



European
Commission

Draft general budget of the European Commission for the financial year 2017

Working Document Part IV

Pilot projects and preparatory actions

**Draft General Budget
of the European Union
for the Financial Year 2017**

Working Document Part IV

Pilot projects and preparatory actions

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Draft Budget Working Documents

The 2017 Draft Budget is accompanied by eleven 'Working Documents', as follows:

Part I: Programme Statements of operational expenditure

Working Document I contains Programme Statements, which constitute the main instrument for justifying the operational appropriations requested by the Commission in the Draft Budget. These Statements are coherent with the corresponding legal bases and provide details on the resources which are dedicated to each spending Programme.

Part II: Commission Human Resources

Working Document II presents information on Commission human resources, both for the establishment plans and for external personnel, across all headings of the multiannual financial framework. Moreover, pursuant to Article 38(3)(b)(v) of the Financial Regulation, it provides a summary table for the period 2014 – 2017 which shows the number of full-time equivalents for each category of staff and the related appropriations for all institutions and bodies referred to in Article 208 of the Financial Regulation.

Part III: Bodies set up by the European Union having legal personality and Public-private partnership

Working Document III presents detailed information relating to all decentralised agencies, executive agencies and Public-Private Partnerships (joint undertakings and joint technology initiatives), with a transparent presentation of revenue, expenditure and staff levels of various Union bodies, pursuant to Articles 208 and 209 of the Financial Regulation.

Part IV: Pilot projects and preparatory actions

Working Document IV presents information on all pilot projects and preparatory actions which have budget appropriations (commitments and/or payments) in the 2017 Draft Budget, pursuant to Article 38(3)(c) of the Financial Regulation.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2017, information on assigned revenue implementation in 2015, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2015.

Part VI: Commission Administrative Expenditure

This document encompasses administrative expenditure under all budgets (heading 5) to be implemented by the Commission in accordance with Article 317 of the Treaty on the Functioning of the European Union, as well as the budgets of the Offices (OP, OLAF, EPSO, OIB, OIL and PMO).

Part VII: Commission buildings

Working Document VII presents information on buildings under Section III - Commission, pursuant to Article 203(3) of the Financial Regulation.

Part VIII: Expenditure related to the external action of the European Union

Working Document VIII presents information on human resources and expenditure related to the external action of the European Union.

Part IX: Funding to international organisations

Working Document IX presents funding provided to international organisations, across all MFF headings, pursuant to Article 38(3)(d) of the Financial Regulation.

Part X: Financial Instruments

Working Document X presents the use made of financial instruments, pursuant to Article 38(5) of the Financial Regulation.

Part XI: Payment schedules (*on-line publication only*)

Working Document XI presents summary statements of the schedule of payments due in subsequent years to meet budgetary commitments entered into in previous years, pursuant to Article 38(3)(f) of the Financial Regulation.

Report on Pilot Projects and Preparatory Actions
(articles 38(3)(c) and 54(2) of the Financial Regulation)

Table of Contents

INTRODUCTION	11
Pilot Projects and Preparatory Actions – The situation in Draft Budget 2017	10
Financial Regulation Provisions	10
Expenditure cycle of a Pilot Project or a Preparatory Action	10
Application of the Interinstitutional Agreement	11
Table 1: Summary table on Pilot projects	12
Table 2: Summary table on Preparatory actions	22
PILOT PROJECTS	28
Heading 1a - Competitiveness for Growth and Jobs	29
01 04 77 02: Pilot project — State asset management.....	30
02 02 77 17: Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	32
02 02 77 18: Pilot project — Female business angels	34
02 02 77 19: Pilot project — World-bridging tourism	36
02 02 77 20: Pilot project — Towards EU Regional Economic Convergence (TREC).....	38
02 02 77 24: Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	40
02 02 77 25: Pilot project — Entrepreneurial capacity building for young migrants	42
02 02 77 26: Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship.....	44
02 03 77 04: Pilot project — Support measures for traditional retailing	46
02 04 77 02: Pilot project — CSDP research	48
04 03 77 17: Pilot project — Social security card	50
04 03 77 24: Pilot project — Quality employment for job starters through entrepreneurship	53
06 02 77 07: Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	55
06 02 77 08: Pilot project — GNSS monitoring system for heavy vehicles	58
06 02 77 09: Pilot project — Making the EU transport sector attractive to future generations	60
06 02 77 11: Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	62
06 02 77 13: Pilot project — Innovative ways of sustainably financing public transport.....	64
08 02 77 03: Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015.....	66
08 02 77 05: Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	69
09 04 77 01: Pilot project — Open knowledge technologies: mapping and validating knowledge	71
09 04 77 04: Pilot project — Europe’s digital agenda meets Silicon Valley.....	74
09 04 77 06: Pilot project — Digital skills: new professions, new educational methods, new jobs.....	76
09 04 77 07: Pilot project — Developing the use of new technologies and digital tools in education	78
10 02 77 01: Pilot project — Establishment of a European Commission Public Sector Innovation Lab	80
14 03 77 01: Pilot project — Digital fiscal education system and tax payments.....	83
14 03 77 02: Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud.....	85
15 02 77 10: Pilot project — Promoting health-enhancing physical activity across Europe	87
15 02 77 11: Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	90
15 02 77 12: Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	92
32 02 77 08: Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States.....	94

Heading 1b - Economic, Social and Territorial Cohesion	97
13 03 77 08 : Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	98
13 03 77 13: Pilot project — Cohesion Policy and the synergies with the research and development funds: the "stairway to excellence"	101
Heading 2 - Sustainable Growth: Natural Resources	104
05 08 77 10: Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	105
05 08 77 12: Pilot project — Social eco-village	108
05 08 77 13: Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	110
05 08 77 14: Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	112
05 08 77 15: Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	114
07 02 77 22: Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	116
07 02 77 26: Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	119
07 03 77 28: Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	122
07 03 77 29: Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	125
07 02 77 30: Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	129
07 02 77 31: Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	131
07 02 77 32: Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	133
07 02 77 33: Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	135
07 02 77 34: Pilot project — Inventory of species and habitats in the French outermost regions	137
08 02 77 01: Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	139
11 06 77 07 : Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	142
11 06 77 08 : Pilot project — Support measures for small-scale fishing	145
11 06 77 09 : Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	148
11 06 77 10: Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	150
11 06 77 11 : Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	152
11 06 77 12: Pilot project — Creation of a European coastguard function	154
17 03 77 04: Pilot project — Healthy diet: early years and ageing population	157
17 03 77 05: Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	161
17 03 77 12: Pilot project — Reducing health inequalities: building expertise and evaluation of actions	164
17 03 77 13: Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	167
17 04 77 03: Pilot project — Developing best practices in animal transport	170
34 02 77 02: Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	172
Heading 3 - Security and Citizenship	176
09 05 77 02: Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	177
09 05 77 04: Pilot project — Media literacy for all	180

15 04 77 08 : Pilot project — Kickstarting the cultural economy	182
15 04 77 09 : Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries.....	184
17 03 77 08: Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	187
17 03 77 09: Pilot project — Promotion of self-care systems in the Union	190
17 03 77 10: Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	193
17 03 77 16: Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	196
17 03 77 17: Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016.....	198
17 03 77 18: Pilot project — Reducing health inequalities experienced by LGBTI people	201
17 03 77 19: Pilot project — Access to healthcare for people in rural areas.....	203
17 03 77 20: Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	205
17 03 77 21: Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	207
17 03 77 22: Pilot project — MentALLY.....	209
17 03 77 23: Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	211
17 03 77 24: Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer	213
17 03 77 25: Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage.....	215
17 03 77 26: Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	217
17 03 77 27: Pilot project — Food redistribution	219
18 02 77 02: Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks.....	221
18 03 77 05: Pilot project — Funding for victims of torture	224
18 03 77 07: Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	227
23 03 77 03: Pilot project — Early-warning system for natural disasters	231
33 02 77 06: Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life.....	234
33 02 77 08: Pilot project — Knowledge platform for professionals dealing with female genital mutilation	236
33 02 77 09: Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	238
33 02 77 10: Pilot project — Fundamental rights review of Union data-collection instruments and programmes	240
33 02 77 13: Pilot project — Europe of diversities.....	242
33 02 77 14: Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	244
33 04 77 04: Pilot project — Training for SMEs on consumer rights in the digital age	246
33 04 77 05: Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market	248
Heading 4 - Global Europe	251
21 02 77 15: Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	252
21 02 77 16 : Pilot project — Strengthening veterinary services in developing countries.....	255
21 02 77 18: Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	258
21 02 77 22: Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	261
21 02 77 23: Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	264
21 02 77 24: Pilot project — Mapping the global threat posed by antimicrobial resistance	266
21 02 77 25: Pilot project — Enhance children’s rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	268

Heading 5 - Administration	271
26 03 77 02: Pilot project — Governance and quality of software code — Auditing of free and open-source software	272
26 03 77 03: Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	274
26 03 77 04: Pilot project — Union institutions' encrypted electronic communications	277
26 03 77 05: Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	279

PREPARATORY ACTIONS.....283

Heading 1a - Competitiveness for Growth and Jobs284

02 02 77 08: Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	285
02 02 77 09: Preparatory action — Tourism and accessibility for all	291
02 02 77 10: Preparatory action — Euromed innovation entrepreneurs for change	297
02 02 77 21: Preparatory action — Transnational culture-related European tourism product	300
02 04 77 03: Preparatory action on Defence research	303
04 03 77 18: Preparatory action — Social solidarity for social integration	306
04 03 77 19: Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	309
04 03 77 23: Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s	311
06 02 77 12: Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	313
06 02 77 14: Preparatory action — Towards a single and innovative European transport system	315
08 02 77 06: Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	318
09 04 77 05: Preparatory action — Open knowledge technologies: mapping and validating knowledge	320
09 04 77 08: Preparatory action — RElsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers	322
12 02 77 05: Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	324
15 02 77 09: Preparatory action — E-Platform for Neighbourhood	328

Heading 1b – Economic, Social and Territorial Cohesion332

01 02 77 01: Preparatory action — Capacity development and institution building to support the implementation of economic reforms	333
09 04 77 09: Preparatory action — Smart factories in Eastern Europe	335
13 03 77 12: Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	337
13 03 77 15: Preparatory action — World cities: EU-third countries cooperation on urban development	341
13 03 77 17: Preparatory action — EU-CELAC cooperation on territorial cohesion	345
13 03 77 18: Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	347
13 03 77 19: Preparatory action — Support for growth and governance in regions whose development is lagging behind	349
13 03 77 20: Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	351

Heading 2 – Sustainable Growth: Natural Resources353

05 08 77 09: Preparatory action — Union plant and animal genetic resources	354
07 02 77 13: Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	358
11 06 77 06 : Preparatory action — Guardians of the Sea	365
17 03 77 11: Preparatory action — Fruit and vegetable consumption	368

Heading 3 – Security and Citizenship	371
09 02 77 04: Preparatory action — European Centre for Press and Media Freedom	372
09 02 77 05: Preparatory action — Implementation of the media pluralism monitoring tool	375
09 05 77 03: Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	378
15 04 77 11: Preparatory action — New narrative on Europe	381
15 04 77 12: Preparatory action — Europe for Festivals, Festivals for Europe (EFFE).....	384
16 03 77 05: Preparatory action — Share Europe Online.....	386
18 03 77 06: Preparatory action — Enable the resettlement of refugees during emergency situations	390
18 03 77 09: Preparatory action — Funding for the rehabilitation of victims of torture	393
Heading 4 – Global Europe	397
21 02 77 01: Preparatory action — Cooperation with middle-income group countries in Latin America.....	398
21 02 77 02: Preparatory action — Business and scientific exchanges with India	400
21 02 77 19: Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region.....	404
21 02 77 20: Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	407
22 02 77 02: Preparatory action — Preserving and restoring cultural heritage in conflict areas	410
22 04 77 03: Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	414
22 04 77 05: Preparatory action — Asset recovery to Arab Spring countries	417

Introduction

Pilot Projects and Preparatory Actions – The situation in Draft Budget 2017

This report on pilot projects and preparatory actions provides details of the state of implementation of all those projects and actions which have budget appropriations in the Draft Budget (DB 2017) – commitments and/or payments.

In the majority of cases there are no new commitment appropriations, only the payments for which commitments have been made in previous years.

In the 2017 DB, the Commission proposes the creation of one new preparatory action ‘*Preparatory action on Defence research*’, budget item 02 04 77 03, for an amount of EUR 25 million in commitment appropriations.

Full details of all the pilot projects and preparatory actions created in the 2016 budget, for which no appropriations are proposed in 2017, were set out in the working document presented to the Budgetary Authority on 4 March 2016.

Financial Regulation Provisions

This report is presented by the Commission to the Budgetary Authority in accordance with the provisions of point (c) of Article 38(3) of the Financial Regulation and covers the pilot projects and preparatory actions referred to in points (a) and (b) of Article 54(2) of the Financial Regulation.

As a general rule, no appropriations may be entered in the budget for any action without the prior adoption of a basic act. However, under article 54(2), the Financial Regulation adds that “*the following may be implemented without a basic act provided the actions which they are intended to finance fall within the competences of the Union:*

- a) *appropriations for pilot projects of an experimental nature designed to test the feasibility of an action and its usefulness. The relevant commitment appropriations may be entered in the budget for not more than two consecutive financial years;*
- b) *appropriations for preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. The preparatory actions shall follow a coherent approach and may take various forms. The relevant commitment appropriations may be entered in the budget for not more than three consecutive financial years. The procedure for the adoption of the relevant basic act shall be concluded before the end of the third financial year. In the course of that procedure, the commitment of appropriations shall correspond to the particular features of the preparatory action with regard to the activities envisaged, the aims pursued and the recipients. Consequently, the means implemented shall not correspond in volume to those envisaged for financing the definitive action itself.”*

Expenditure cycle of a Pilot Project or a Preparatory Action

The implementation of a pilot project or a preparatory action has to go through a certain number of steps foreseen by the Financial Regulation. These steps differ according to the procedure to be followed (mainly either procurements or grants). However before arriving to the first step of the financial procedure, which is the financing decision, the Commission has to prepare the way for the best use of the action or project, and the related appropriations entered in the budget.

Thus, the Commission has first to analyse the specific objectives and ways of implementing the proposed action and, on this basis, attribute it to the responsible Directorate General. Sometimes it can take several weeks before a final decision is taken, especially when the action lies on the border line of several policy areas. The authorising officer and the manager responsible then have to elaborate a sufficiently detailed framework, as foreseen by the Financial Regulation, in respect of which the financing decision is finally taken. Only when all these prior phases are completed, can the financial implementation start.

An early dialogue with the European Parliament could very much improve the financial implementation of these actions. Provisions to this end have been included in the Interinstitutional Agreement of 2 December 2013.

If the success of a pilot project or a preparatory action is to be measured, it is much less on the speediness of the commitments or payments, and rather on the sustainability of the results produced. After a careful and successful initial analysis, the process requires constant monitoring over the lifetime of the PP/PA, and the respect of the procedures.

Application of the Interinstitutional Agreement

According to the provisions of the Interinstitutional Agreement of 2 December 2013, both arms of the budgetary authority are invited to inform the Commission of their intentions to create new preparatory actions/pilot projects or to prolong existing ones. This enables the Commission to assess in due time the implementability of the amendments envisaged in this field.

Table 1: Summary table on Pilot projects¹

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
01 04 77 02	1a	ECFIN		PP1	PP2	Pilot project — State asset management			1.000.000	400.000	p.m.	600.000
02 02 77 17	1a	GROW	PP1	PP2	Cpp	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	500.000	250.000	p.m.	350.000	p.m.	270.000
02 02 77 18	1a	GROW	PP1	PP2	Cpp	Pilot project — Female business angels	1.000.000	250.000	1.200.000	900.000	p.m.	1.060.000
02 02 77 19	1a	GROW	PP1	PP2	Cpp	Pilot project — World-bridging tourism	750.000	375.000	p.m.	250.000	p.m.	225.000
02 02 77 20	1a	GROW	PP1	PP2	Cpp	Pilot project — Towards EU Regional Economic Convergence (TREC)	500.000	250.000	p.m.	150.000	p.m.	346.432
02 02 77 24	1a	GROW		PP1	PP2	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector			500.000	250.000	p.m.	250.000
02 02 77 25	1a	GROW		PP1	PP2	Pilot project — Entrepreneurial capacity building for young migrants			2.200.000	1.100.000	p.m.	660.000
02 02 77 26	1a	GROW		PP1	PP2	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship			2.500.000	1.250.000	p.m.	1.150.000
02 03 77 04	1a	GROW	PP1	PP2	Cpp	Pilot project — Support measures for traditional retailing	1.000.000	500.000	p.m.	500.000	p.m.	500.000
02 04 77 02	1a	GROW	PP1	PP2	Cpp	Pilot project — CSDP research	1.000.000	500.000	500.000	500.000	p.m.	525.000
04 03 77 17	1a	EMPL	PP1	PP2	Cpp	Pilot project — Social security card	500.000	250.000	700.000	350.000	p.m.	500.000
04 03 77 24	1a	EMPL		PP1	PP2	Pilot project — Quality employment for job starters through entrepreneurship			700.000	350.000	p.m.	350.000
06 02 77 07	1a	MOVE	PP1	PP2	Cpp	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.300.000	650.000	p.m.	650.000	p.m.	650.000

¹ PP1 – pilot project first year; PP2 – pilot project second year; Cpp – completion pilot project

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
06 02 77 08	1a	MOVE		PP1	PP2	Pilot project — GNSS monitoring system for heavy vehicles			350.000	175.000	p.m.	245.000
06 02 77 09	1a	MOVE		PP1	PP2	Pilot project — Making the EU transport sector attractive to future generations			500.000	250.000	p.m.	350.000
06 02 77 11	1a	MOVE		PP1	PP2	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors			400.000	200.000	p.m.	280.000
06 02 77 13	1a	MOVE		PP1	PP2	Pilot project — Innovative ways of sustainably financing public transport			125.000	62.500	p.m.	87.500
08 02 77 03	1a	RTD	PP1	PP2	Cpp	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	750.000	375.000	p.m.	300.000	p.m.	565.796
08 02 77 05	1a	RTD		PP1	PP2	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings			600.000	300.000	p.m.	200.000
09 04 77 01	1a	CNECT	PP2	Cpp	Cpp	Pilot project — Open knowledge technologies: mapping and validating knowledge	2.000.000	1.654.288	p.m.	1.600.000	p.m.	1.166.315
09 04 77 04	1a	CNECT		PP1	PP2	Pilot project — Europe's digital agenda meets Silicon Valley			150.000	75.000	p.m.	100.000
09 04 77 06	1a	CNECT		PP1	PP2	Pilot project — Digital skills: new professions, new educational methods, new jobs			400.000	200.000	p.m.	320.000
09 04 77 07	1a	CNECT		PP1	PP2	Pilot project — Developing the use of new technologies and digital tools in education			400.000	200.000	p.m.	200.000
10 02 77 01	1a	JRC		PP1	PP2	Pilot project — Establishment of a European Commission Public Sector Innovation Lab			500.000	250.000	p.m.	400.000
14 03 77 01	1a	TAXUD		PP1	PP2	Pilot project — Digital fiscal education system and tax payments			500.000	250.000	p.m.	250.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
14 03 77 02	1a	TAXUD		PP1	PP2	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud			500.000	250.000	p.m.	250.000
15 02 77 10	1a	EAC		PP1	PP2	Pilot project — Promoting health-enhancing physical activity across Europe			600.000	300.000	p.m.	300.000
15 02 77 11	1a	EAC		PP1	PP2	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring			500.000	250.000	p.m.	250.000
15 02 77 12	1a	EMPL		PP1	PP2	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market			2.000.000	1.000.000	p.m.	500.000
32 02 77 08	1a	ENER	PP1	PP2	Cpp	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1.000.000	500.000	p.m.	1.000.000	p.m.	400.000
Heading 1a – Total											-	12 951 043
13 03 77 08	1b	REGIO	Cpp	Cpp	Cpp	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	p.m.	1.174.000	p.m.	315.452	p.m.	322.551
13 03 77 13	1b	REGIO	PP2	Cpp	Cpp	Pilot project — Cohesion policy and the synergies with the research and development funds: the ‘stairway to excellence’	1.500.000	1.350.000	p.m.	2.100.000	p.m.	600.000
Heading 1b – Total											-	922 551
05 08 77 10	2	AGRI	PP2	Cpp	Cpp	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	p.m.	600.000	p.m.	480.000	p.m.	201.695
05 08 77 12	2	AGRI		PP1	PP2	Pilot project — Social eco-village			400.000	200.000	p.m.	120.000
05 08 77 13	2	AGRI		PP1	PP2	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector			300.000	150.000	p.m.	90.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
05 08 77 14	2	AGRI		PP1	PP2	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme			700.000	350.000	p.m.	210.000
05 08 77 15	2	AGRI		PP1	PP2	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported			300.000	150.000	p.m.	90.000
07 02 77 22	2	ENV	Cpp	Cpp	Cpp	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	p.m.	600.000	p.m.	200.000	p.m.	585.000
07 02 77 26	2	ENV	PP2	Cpp	Cpp	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	p.m.	225.000	p.m.	215.000	p.m.	281.000
07 02 77 28	2	ENV	PP1	PP2	Cpp	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	400.000	200.000	200.000	120.000	p.m.	330.000
07 02 77 29	2	ENV	PP1	PP2	Cpp	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	1.000.000	500.000	p.m.	300.000	p.m.	315.000
07 02 77 30	2	ENV		PP1	PP2	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap			1.000.000	500.000	p.m.	400.000
07 02 77 31	2	ENV		PP1	PP2	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive			900.000	450.000	p.m.	360.000
07 02 77 32	2	ENV		PP1	PP2	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union			600.000	300.000	p.m.	240.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
07 02 77 33	2	ENV		PP1	PP2	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes			1.000.000	500.000	p.m.	400.000
07 02 77 34	2	ENV		PP1	PP2	Pilot project — Inventory of species and habitats in the French outermost regions			1.000.000	500.000	p.m.	400.000
08 02 77 01	2	RTD	Cpp	Cpp	Cpp	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	p.m.	p.m.	p.m.	75.000	p.m.	50.000
11 06 77 07	2	MARE	PP2	Cpp	Cpp	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	p.m.	p.m.	p.m.	400.000	p.m.	361.656
11 06 77 08	2	MARE	PP2	Cpp	Cpp	Pilot project — Support measures for small-scale fishing	500.000	500.000	p.m.	600.000	p.m.	586.251
11 06 77 09	2	MARE	PP1	PP2	Cpp	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	1.000.000	500.000	p.m.	750.000	p.m.	500.000
11 06 77 10	2	MARE		PP1	PP2	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe			250.000	125.000	p.m.	125.000
11 06 77 11	2	MARE		PP1	PP2	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems			500.000	250.000	p.m.	240.000
11 06 77 12	2	MARE		PP1	PP2	Pilot project — Creation of a European coastguard function			750.000	375.000	p.m.	375.000
17 03 77 04	2	SANTE	Cpp	Cpp	Cpp	Pilot project — Healthy diet: early years and ageing population	p.m.	630.000	p.m.	300.000	p.m.	350.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
17 03 77 05	2	SANTE	Cpp	Cpp	Cpp	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	p.m.	300.000	p.m.	400.000	p.m.	400.000
17 03 77 12	2	SANTE	PP2	Cpp	Cpp	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	p.m.	450.000	p.m.	450.000	p.m.	290.000
17 03 77 13	2	SANTE	PP2	Cpp	Cpp	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	p.m.	300.000	p.m.	300.000	p.m.	200.000
17 04 77 03	2	SANTE	PP2	Cpp	Cpp	Pilot project — Developing best practices in animal transport	p.m.	300.000	p.m.	300.000	p.m.	300.000
34 02 77 02	2	CLIMA	PP2	Cpp	Cpp	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	p.m.	360.000	p.m.	252.000	p.m.	660.000
Heading 2 – Total											-	8 460 602
09 05 77 02	3	CNECT	PP2	Cpp	Cpp	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	2.000.000	1.261.712	p.m.	339.515	p.m.	939.328
09 05 77 04	3	CNECT		PP1	PP2	Pilot project — Media literacy for all			250.000	125.000	p.m.	200.000
15 04 77 08	3	EAC	PP1	PP2	Cpp	Pilot project — Kickstarting the cultural economy	500.000	250.000	p.m.	150.000	p.m.	280.600
15 04 77 09	3	EAC	PP1	PP2	Cpp	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	800.000	400.000	p.m.	200.000	p.m.	367.742
17 03 77 08	3	SANTE	Cpp	Cpp	Cpp	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	p.m.	551.000	p.m.	630.000	p.m.	600.000
17 03 77 09	3	SANTE	Cpp	Cpp	Cpp	Pilot project — Promotion of self-care systems in the Union	p.m.	525.000	p.m.	600.000	p.m.	200.000
17 03 77 10	3	SANTE	Cpp	Cpp	Cpp	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	p.m.	262.000	p.m.	297.000	p.m.	350.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
17 03 77 16	3	SANTE	PP1	PP2	Cpp	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	1.000.000	500.000	p.m.	300.000	p.m.	300.000
17 03 77 17	3	SANTE	PP1	PP2	Cpp	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	600.000	300.000	p.m.	180.000	p.m.	180.000
17 03 77 18	3	SANTE	PP1	PP2	Cpp	Pilot project — Reducing health inequalities experienced by LGBTI people	450.000	225.000	p.m.	135.000	p.m.	135.000
17 03 77 19	3	SANTE	PP1	PP2	Cpp	Pilot project — Access to healthcare for people in rural areas	1.000.000	500.000	p.m.	300.000	p.m.	300.000
17 03 77 20	3	SANTE		PP1	PP2	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)			100.000	50.000	p.m.	30.000
17 03 77 21	3	SANTE		PP1	PP2	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy			350.000	150.000	p.m.	105.000
17 03 77 22	3	SANTE		PP1	PP2	Pilot project — MentALLY			400.000	200.000	p.m.	120.000
17 03 77 23	3	SANTE		PP1	PP2	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies			1.200.000	500.000	p.m.	360.000
17 03 77 24	3	SANTE		PP1	PP2	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer			250.000	125.000	p.m.	75.000
17 03 77 25	3	SANTE		PP1	PP2	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage			500.000	250.000	p.m.	150.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
17 03 77 26	3	SANTE		PP1	PP2	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer			500.000	250.000	p.m.	150.000
17 03 77 27	3	SANTE		PP1	PP2	Pilot project — Food redistribution			500.000	250.000	p.m.	150.000
18 02 77 02	3	HOME	PP2	Cpp	Cpp	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	p.m.	872.374	p.m.	p.m.	p.m.	492.000
18 03 77 05	3	HOME	Cpp	Cpp	Cpp	Pilot project — Funding for victims of torture	p.m.	348.949	p.m.	560.000	p.m.	298.000
18 03 77 07	3	HOME	Cpp	Cpp	Cpp	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	p.m.	218.093	p.m.	285.000	p.m.	404.000
23 03 77 03	3	ECHO	PP1	PP2	Cpp	Pilot project — Early-warning system for natural disasters	2.500.000	1.000.000	p.m.	1.000.000	p.m.	1.250.000
33 02 77 06	3	JUST	Cpp	Cpp	Cpp	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	p.m.	470.141	p.m.	493.781	p.m.	84.572
33 02 77 08	3	JUST	PP2	Cpp	Cpp	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	p.m.	392.568	p.m.	507.432	p.m.	150.336
33 02 77 09	3	JUST	PP2	Cpp	Cpp	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	750.000	811.187	p.m.	938.813	p.m.	811.187
33 02 77 10	3	JUST	PP1	PP2	Cpp	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	750.000	375.000	p.m.	375.000	p.m.	375.000
33 02 77 13	3	JUST		PP1	PP2	Pilot project — Europe of diversities			1.000.000	500.000	p.m.	400.000
33 02 77 14	3	JUST		PP1	PP2	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures			1.000.000	500.000	p.m.	400.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
33 04 77 04	3	JUST	PP1	PP2	Cpp	Pilot project — Training for SMEs on consumer rights in the digital age	1.000.000	500.000	p.m.	500.000	p.m.	500.000
33 04 77 05	3	JUST		PP1	PP2	Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market			325.000	150.000	p.m.	150.000
Heading 3 – Total											-	10 307 765
21 02 77 15	4	DEVCO	Cpp	Cpp	Cpp	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	p.m.	293.815	p.m.	400.883	p.m.	1.081.125
21 02 77 16	4	DEVCO	PP2	Cpp	Cpp	Pilot project — Strengthening veterinary services in developing countries	1.500.000	1.421.576	p.m.	1.550.000	p.m.	500.000
21 02 77 18	4	DEVCO	PP2	Cpp	Cpp	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	1.500.000	750.000	p.m.	1.200.000	p.m.	995.658
21 02 77 22	4	DEVCO	PP1	PP2	Cpp	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	1.500.000	750.000	p.m.	500.000	p.m.	500.000
21 02 77 23	4	DEVCO	PP1	PP2	Cpp	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	790.000	395.000	p.m.	395.000	p.m.	200.000
21 02 77 24	4	DEVCO		PP1	PP2	Pilot project — Mapping the global threat posed by antimicrobial resistance			750.000	375.000	p.m.	300.000
21 02 77 25	4	DEVCO		PP1	PP2	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador			700.000	350.000	p.m.	350.000
Heading 4 – Total											-	9 326 783
26 03 77 02	5	DIGIT	PP1	PP2	Cpp	Pilot project — Governance and quality of software code — Auditing of free and open-source software	1.000.000	500.000	p.m.	500.000	p.m.	471.000
26 03 77 03	5	OP	PP1	PP2	Cpp	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	1.000.000	500.000	500.000	500.000	p.m.	813.000

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA	
26 03 77 04	5	DIGIT	PP1	PP2	Cpp	Pilot project — Union institutions' encrypted electronic communications	500.000	250.000	1.000.000	750.000	p.m.	750.000	
26 03 77 05	5	OP	PP1	PP2	Cpp	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	500.000	250.000	250.000	250.000	p.m.	377.000	
Heading 5 – Total											-	2 411 000	
TOTAL – Pilot projects												-	38 979 744

Table 2: Summary table on Preparatory actions ²

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
02 02 77 08	1a	GROW	Cpa	Cpa	Cpa	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	p.m.	1.252.000	p.m.	825.000	p.m.	485.000
02 02 77 09	1a	GROW	Cpa	Cpa	Cpa	Preparatory action — Tourism and accessibility for all	p.m.	305.000	p.m.	490.600	p.m.	270.000
02 02 77 10	1a	GROW	Cpa	Cpa	Cpa	Preparatory action — Euromed innovation entrepreneurs for change	p.m.	1.310.000	p.m.	490.000	p.m.	490.000
02 02 77 21	1a	GROW	PA1	PA2	PA3	Preparatory action — Transnational culture-related European tourism product	1.500.000	750.000	p.m.	600.000	p.m.	450.000
02 04 77 03	1a	GROW			PA1	Preparatory action on Defence research					25.000.000	10.000.000
04 03 77 18	1a	EMPL	PA1	PA2	PA3	Preparatory action — Social solidarity for social integration	1.500.000	750.000	p.m.	750.000	p.m.	750.000
04 03 77 19	1a	EMPL	PA1	PA2	PA3	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	500.000	250.000	p.m.	250.000	p.m.	250.000
04 03 77 23	1a	EMPL		PA1	PA2	Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s			3.000.000	1.500.000	p.m.	1.000.000
06 02 77 12	1a	MOVE		PA1	PA2	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)			500.000	250.000	p.m.	350.000

² PA1 – preparatory action first year; PA2 – preparatory action second year; PA3 – preparatory action third year; Cpa – completion preparatory action

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
06 02 77 14	1a	MOVE	PA1	PA2	PA3	Preparatory action — Towards a single and innovative European transport system	1.000.000	500.000	1.500.000	1.250.000	p.m.	500.000
08 02 77 06	1a	RTD		PA1	PA2	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe			600.000	250.000	p.m.	400.000
09 04 77 05	1a	CNECT		PA1	PA2	Preparatory action — Open knowledge technologies: mapping and validating knowledge			1.500.000	750.000	p.m.	750.000
09 04 77 08	1a	CNECT		PA1	PA2	Preparatory action — REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers			750.000	375.000	p.m.	525.000
12 02 77 05	1a	FISMA	PA2	PA3	Cpa	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	1.750.000	1.638.000	1.500.000	1.500.000	p.m.	750.000
15 02 77 09	1a	EAC	PA2	PA3	Cpa	Preparatory action — E-Platform for Neighbourhood	500.000	500.000	p.m.	p.m.	p.m.	100.000
Heading 1a – Total											25 000 000	17 070 000
01 02 77 01	1b	SRSS		PA1	PA2	Preparatory action — Capacity development and institution building to support the implementation of economic reforms			3.000.000	2.000.000	p.m.	1.000.000
09 04 77 09	1b	CNECT		PA1	PA2	Preparatory action — Smart factories in Eastern Europe			2.000.000	1.000.000	p.m.	1.500.000
13 03 77 12	1b	REGIO	PA3	Cpa	Cpa	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	2.000.000	2.000.000	p.m.	1.857.671	p.m.	1.234.347

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
13 03 77 15	1b	REGIO	PA2	PA3	Cpa	Preparatory action — World cities: EU-third countries cooperation on urban development	p.m.	800.000	1.500.000	1.500.000	p.m.	750.000
13 03 77 17	1b	REGIO		PA1	PA2	Preparatory action — EU-CELAC cooperation on territorial cohesion			2.000.000	1.000.000	p.m.	700.000
13 03 77 18	1b	REGIO		PA1	PA2	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward			1.000.000	500.000	p.m.	500.000
13 03 77 19	1b	REGIO		PA1	PA2	Preparatory action — Support for growth and governance in regions whose development is lagging behind			1.000.000	500.000	p.m.	500.000
13 03 77 20	1b	REGIO		PA1	PA2	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania			2.000.000	1.000.000	p.m.	1.000.000
Heading 1b – Total											-	7 184 347
05 08 77 09	2	AGRI	PA3	Cpa	Cpa	Preparatory action — Union plant and animal genetic resources	p.m.	1.250.000	p.m.	1.144.230	p.m.	384.800
07 02 77 13	2	ENV	Cpa	Cpa	Cpa	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	p.m.	800.000	p.m.	600.000	p.m.	180.000
11 06 77 06	2	MARE	PA3	Cpa	Cpa	Preparatory action — Guardians of the Sea	p.m.	960.000	p.m.	480.000	p.m.	85.892
17 03 77 11	2	SANTE	PA3	Cpa	Cpa	Preparatory action — Fruit and vegetable consumption	p.m.	225.000	p.m.	225.000	p.m.	450.000
Heading 2 – Total											-	1 100 692
09 02 77 04	3	CNECT	PA1	PA2	PA3	Preparatory action — European Centre for Press and Media Freedom	1.000.000	500.000	500.000	600.000	p.m.	900.000
09 02 77 05	3	CNECT	PA1	PA2	PA3	Preparatory action — Implementation of the media pluralism monitoring tool	500.000	250.000	350.000	375.000	p.m.	262.500

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA
09 05 77 03	3	CNECT	PA1	PA2	PA3	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	1.000.000	500.000	500.000	250.000	p.m.	500.000
15 04 77 11	3	EAC	PA1	PA2	PA3	Preparatory action — New narrative on Europe	1.000.000	500.000	500.000	500.000	p.m.	357.605
15 04 77 12	3	EAC		PA1	PA2	Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)			350.000	175.000	p.m.	175.000
16 03 77 05	3	COMM	PA2	PA3	Cpa	Preparatory action — Share Europe Online	1.000.000	936.187	500.000	500.000	p.m.	936.000
18 03 77 06	3	HOME	Cpa	Cpa	Cpa	Preparatory action — Enable the resettlement of refugees during emergency situations	p.m.	436.187	p.m.	300.000	p.m.	111.000
18 03 77 09	3	HOME	PA2	PA3	Cpa	Preparatory action — Funding for the rehabilitation of victims of torture	500.000	250.000	p.m.	90.000	p.m.	663.000
Heading 3 – Total											-	3 905 105
21 02 77 01	4	DEVCO	Cpa	Cpa	Cpa	Preparatory action — Cooperation with middle-income group countries in Latin America	p.m.	626.849	p.m.	14.029	p.m.	313.751
21 02 77 02	4	DEVCO	Cpa	Cpa	Cpa	Preparatory action — Business and scientific exchanges with India	p.m.	1.198.112	p.m.	1.147.755	p.m.	700.161
21 02 77 19	4	DEVCO	PA2	PA3	Cpa	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	1.500.000	1.421.576	100.000	1.200.000	p.m.	749.738
21 02 77 20	4	DEVCO	PA2	PA3	Cpa	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	2.200.000	1.855.524	150.000	1.000.000	p.m.	490.000
22 02 77 02	4	NEAR	Cpa	Cpa	Cpa	Preparatory action — Preserving and restoring cultural heritage in conflict areas	p.m.	934.869	p.m.	901.985	p.m.	402.000
22 04 77 03	4	NEAR	Cpa	Cpa	Cpa	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	p.m.	335.789	p.m.	590.619	p.m.	335.789

Budget line	FF	DG Resp.	2015	2016	2017	Heading	2015 CA	2015 PA	2016 CA	2016 PA	2017 CA	2017 PA	
22 04 77 05	4	NEAR	PA2	PA3	Cpa	Preparatory action — Asset recovery to Arab Spring countries	p.m.	1.150.076	p.m.	492.243	p.m.	341.262	
Heading 4 – Total											-	3 332 701	
TOTAL – Preparatory actions												25 000 000	32 592 845

PILOT PROJECTS

Heading 1a - Competitiveness for Growth and Jobs

1. Heading

01 04 77 02: Pilot project — State asset management

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	400 000	p.m.	600 000	-100,0 %	50,0%
Reserve							
Total		1 000 000	400 000	p.m.	600 000	-100,0 %	50,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - SMART AND INCLUSIVE GROWTH

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The objective of this pilot project is to provide an overview of assets (including State-Owned Enterprises) owned by the public sector in the EU 28 and encourage the adoption of best practices regarding the management (including the restructuring and/or privatization) of the portfolio of assets. The pilot project therefore aims to improve the sustainability of public finances and market functioning in the European Union.

The final outcome of the project is a study that will be published.

The project will be implemented through one open tender.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	23 May 2016
Publication of call for tender	Early June 2016
Closing date of call for tender	22 August 2016
Award decision	October 2016
Contract duration	12 months
Pre-financing payment	November 2016
Interim payment	March 2017, July 2017
Final payment	End 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2016)2964 of 23 May 2016 sets out the main details for the implementation of the pilot project.

The call for tender will be published on the Europa website

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented by a call for tender.

5.6 Types of beneficiaries

The study should be conducted by the successful tenderer of the open call for tenders.

The results of the study are to be used, among others, by national decision-makers of the EU28, at administrative or political level, who have a say in the management of public assets, as well as European institutions. The policy areas concerned are public assets and Member States budgeting.

1. Heading

02 02 77 17: Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	350 000	p.m.	270 000	0,0 %	-22,9 %
Reserve								
Total	500 000,00	0,00	p.m.	350 000	p.m.	270 000	0,0 %	-22,9 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 implementation:

The main objective of the pilot project, which is to be implemented by way of a call for proposals, will be to improve the environment for transferring businesses to employees in the form of a cooperative, including through the promotion of benefits of using the cooperative model for this type of transfers.

In other words, the projects should identify the existing support schemes and successful models/approaches involving the transfer of knowledge and core competencies essential for business transfers to employees under the cooperative form and promote them not only among entrepreneurs and employees, but also business associations, trade unions, trade associations, business support providers and public authorities. The promotion activities should be targeted particularly towards those countries that either have little knowledge about the cooperative model or have a weak cooperative movement.

Intentions for the current year 2016:

Two projects have been selected following the publication of a call for proposals on 26/05/2016.

The projects started on 1 April 2016 for a period of 18 months and we will monitor their implementation in 2016 and 2017 by the submission of interim and final reports.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	26 March 2015
Publication of call for proposals	04/06/2015
Closing date of call for proposals	10/09/2015

Step	Date
Award decision	February 2016
Pre-financing payment	April 2016 (120.000)
Interim payment	January – February 2017
Final payment	November 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The financing decision C(2015)1980 of 26 March 2015 sets out the main elements for the implementation of the pilot project.

The call for proposals documentation can be found on the Europa website: http://ec.europa.eu/growth/tools-databases/newsroom/cf/itemdetail.cfm?item_id=8294&

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Grant	Confederacion Espanaola de Cooperativas de Trabajo Asociado COCETA	191 852
Grant	Confédération Générale des Sociétés Coopératives et Participatives SCOP	206 761

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented through a call for proposals.

5.6 Types of beneficiaries

Non profit organisations (confédérations de coopératives et des entreprises de l'économie sociale).

1. Heading

02 02 77 18: Pilot project — Female business angels

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	1 200 000	900 000	p.m.	1 060 000	-100,0 %	17,8 %
Reserve								
Total	1 000 000,00	0,00	1 200 000	900 000	p.m.	1 060 000	-100,0 %	17,8 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 and 2016 budgets.

Objectives followed during 2015 implementation and intentions for 2016:

The aim of the activities to be financed on 2015 budget is:

- to create a European Community of Women Business Angels by facilitating and supporting more women to become business angels in at least 10 European countries; and
- to facilitate access to alternative sources of funding-via the women business angels- for women entrepreneurs.

The aim of the activities to be financed from 2016 budget is to facilitate collaboration between women business angels and women entrepreneurs looking for alternative sources of funding.

The call will therefore support:

- training and mentoring;
- B2B networking.

for women business angels and women entrepreneurs looking for investment from business angels.

Due to the complementarity of these activities and in interest of sound operational management it was decided to combine both actions in one call for proposals that will be published in 2016.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 and 2016 appropriations

Step	Date
Adoption of financing decision (2015)	26/06/2015 – C(2015) 4275
Adoption of financing decision (2016)	01/04/2016
Publication of call for proposals	02/06/2016

Step	Date
Closing date of call for proposals	28 July 2016
Award decision	October 2016
Signature of grant agreements	December 2016
Pre-financing payment	December 2016 – January 2017
Interim payment	December 2017
Final payment	2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015 appropriations: financing decision C(2015)4275 of 26 June 2015 sets out the main elements for the implementation of the pilot project.

For 2016 appropriations: financing decision C(2016)1980 of 1 April 2016 sets out the main elements for the implementation of the pilot project.

The call for proposals was published at: http://ec.europa.eu/growth/tools-databases/newsroom/cf/itemdetail.cfm?item_id=8843&lang=en&title=The-European-Community-of-Women-Business-Angels-for-Women-Entrepreneurs

- Do similar activities exist, which are already covered by a legal basis?

Similar activities do not exist for women business angels.

Other activities to support women entrepreneurship in general are developed in the context of the Entrepreneurship 2020 action plan (COM(2012) 795 final), and notably the European network to promote Women's Entrepreneurship (WES), the European network of Female Entrepreneurship Ambassadors, the European Network of Mentors for Women Entrepreneurs, the WEgate: the European E-Platform for Women Entrepreneurship.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As the procedure (call for proposals) is ongoing, these results are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented through a call for proposals.

5.6 Types of beneficiaries

Stakeholders such as Chambers of Commerce, women entrepreneurs associations, business angels associations, SMEs support organisations.

1. Heading

02 02 77 19: Pilot project — World-bridging tourism

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	250 000	p.m.	225 000	0,0 %	-10,0 %
Reserve								
Total	750 000,00	0,00	p.m.	250 000	p.m.	225 000	0,0 %	-10,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 implementation and intentions for the current year 2016:

The main objectives of the "World Bridge Tourism" pilot project is to attract more Chinese tourists in Europe by promoting trans-European products and helping European operators penetrate the Chinese market.

This will be done during one major international fair in Europe and one in China, where promotion materials will be distributed, investment opportunities in the EU presented (a policy event) and multiple "Business to Business (B2B) matchmaking meeting" organised.

The events and B2B will mainly focus on cultural tourism and in particular on three different tourism products

1. Cultural Heritage
2. Enogastronomy
3. Creative industries including fashion

For each event, the contractor will manage the following tasks:

- I. Support in the organisation of the political part of the events;
- II. Preparation of the B2B meetings;
- III. Coaching of the participating SMEs;
 - a) Organisation of webinars;
 - b) Organisation of virtual pre-matching sessions and follow up of the B2B;
- IV. Support, Communication and Information Activities.

The call for tender was prepared in 2015 and published in February 2016.

5.2 Timetable for the main steps of implementation (from the financing decision to payment)

and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	26/06/2015
Publication of call for tenders	11/02/2016
Closing date of call for tenders	06/04/2016
Award decision	June 2016
Pre-financing payment	July 2016
Interim payment	January 2017
Final payment	August 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The financing decision C(2015)4275 of 26 June 2015 sets out the main elements for the implementation of the pilot project.

The call for tender documentation can be found at: <http://ted.europa.eu/udl?uri=TED:NOTICE:46162-2016:TEXT:EN:HTML&tabId=0>

- Do similar activities exist, which are already covered by a legal basis?

Yes. A complementary action extending this pilot project (presence at more Chinese major international fairs) and expanding its scope to the rest of Asia & the Americas is ongoing under the COSME programme: ‘Supporting the internationalisation of EU tourism operators, the promotion of trans-European tourist products and the organisation of B2B matchmaking during international fairs’ (call for tender EASME/COSME/2016/007): <http://ted.europa.eu/udl?uri=TED:NOTICE:147711-2016:TEXT:EN:HTML>

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As the procedure (call for tender) is ongoing, these results are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented through an open call for tender.

5.6 Types of beneficiaries

- “European operators” i.e. mainly businesses and SMEs, but also to other entities developing or promoting tourism services and destinations, irrespective of their legal structure (private, public, mixed), in order to take into account the specificities of the tourism sector (cf. role and variable status of Destination Marketing Organisations).
- transEuropean tourism routes.

1. Heading

02 02 77 20: Pilot project — Towards EU Regional Economic Convergence (TREC)

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	494 903,29	148 470,99	p.m.	150 000	p.m.	346 432	0,0 %	131,0 %
Reserve								
Total	494 903,29	148 470,99	p.m.	150 000	p.m.	346 432	0,0 %	131,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 implementation and intentions for the current year 2016:

The overall objective of the pilot project is to reinforce cooperation among clusters and related technology centres in Europe with a view to accelerate regional economic convergence across the EU by creating synergies between regional smart specialisation strategies and further leveraging other investments such as under the European Structural and Investment Funds (ESIF), Horizon2020 and COSME. This will be achieved through a common identification of opportunities for collaboration across borders and sectors, notably between less and more economically advanced clusters. This will lead to the preparation of a strategy and implementation roadmap for organisational improvements, learning and coaching activities, and technology and industrial investment plans.

In particular, this initiative aims at creating stronger closer links between Horizon 2020 and research and innovation strategies for smart specialisation (RIS 3) in order to speed up R&D results exploitation and regional economic convergence at the same time through the interaction of clusters and technology centres in different regions. This will be achieved through a common identification of opportunities for collaboration across borders and sectors, notably between less and more economically advanced clusters. This will lead to the preparation of a strategy and implementation roadmap for organisational improvements, learning and coaching activities, and technology and industrial investment plans.

In 2016, activities will focus on the monitoring of the 2 selected projects following the publication of a call for proposals in April 2015.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	26/03/2015
Publication of call for proposals	27/04/2015

Step	Date
Closing date of call for proposals	24/07/2015
Award decision	03/12/2015
Pre- financing payment	December 2015
Interim payment	N/A
Final payment	April 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2015)1980 of 26 March 2015 sets out the main elements for the implementation of the pilot project.

The call for proposals documentation can be found at: http://ec.europa.eu/growth/tools-databases/newsroom/cf/itemdetail.cfm?item_id=8242

Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Grant	Chemie Cluster Bayern GMBH	249 965,13
Grant	Fundació Eurecat	244 938,16

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented through a call for proposals.

5.6 Types of beneficiaries

EU clusters organisations and technology centres.

1. Heading

02 02 77 24: Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %
Reserve							
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The main objectives of the action are to:

- Support the promotion of European and transnational tourism products; and
- Increase the visibility of Europe in new emerging and established long-haul markets.

The final long-term aim is to bring new visitors from targeted third countries to Europe, as well as to increase tourism flows within Europe.

The following activities are foreseen for 2016: Publication and signature of a grant agreement with the European Travel Commission (ETC), association representing the National Tourism Organisations of 33 European countries. This project aims at promoting and increasing the visibility of Europe and its destinations on third markets.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	01/04/2016
Invitation - ad-hoc grant	September 2016
Submission date	October 2016
Award decision	December 2016
Pre-financing payments	January 2017
Final payments	October 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decision C(2016)1847 of 1 April 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Some activities promoting European tourism and tourism products are financed under the programme COSME (2014-2020).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

This action is expected to be implemented via a grant awarded without a call for proposals to the European Travel Commission (ETC), in accordance with Article 128 of the Financial Regulation and Article 190(1)(f) of the Rules of Application, given that the ETC is the only organisation bringing together the national tourism organisations of the Member States, which are essential relays for this action.

5.6 Types of beneficiaries

European Travel Commission (ETC) and its member National Tourism Organisations.

1. Heading

02 02 77 25: Pilot project — Entrepreneurial capacity building for young migrants

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 200 000	1 100 000	p.m.	660 000	-100,0 %	-40,0 %
Reserve							
Total		2 200 000	1 100 000	p.m.	660 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

It is key to empower young migrants and refugees to obtain access to knowledge and to develop skills that they can use to build a solid livelihood. In particular information, training and support should be given to young migrants and refugees to help them establishing their own business as a possible way to economic independence and integration, thus also creating employment for other people.

This action will support the creation, the improvement and the wider dissemination of schemes for migrant entrepreneurs. Starting from the identification of potential entrepreneurs among migrants and from raising the awareness within migrant communities, this action will focus on training (on entrepreneurship, business planning, legal aspects of setting up a company and hiring employees, etc.) and mentoring of migrants to help them becoming self-employed and build a successful enterprise. Support will be given also for the translation of training materials into the native languages of the refugees.

This initiative will be implemented by launching of a call for proposals – during the third quarter of 2016 – to finance the above activities (indicative budget for the call: EUR 2 150 000).

Financing of experts for assessment, by reimbursement of expert fees amounting to EUR 50 000.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	01/04/2016
Publication of call for proposals	Third Quarter 2016
Closing date of call for proposals	Fourth Quarter 2016
Award decision	First Quarter 2017

Step	Date
Pre-financing payment	First Quarter 2017
Interim payment	First Quarter 2018
Final payment	First Quarter 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decision C(2016)1847 of 1 April 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No, but an ongoing study on “Evaluation and Analysis of Good Practices in Promoting and Supporting Migrant Entrepreneurship” will produce a final report in June 2016 and its findings will contribute to the preparation of this action.

Cf. also information available at http://ec.europa.eu/growth/smes/promoting-entrepreneurship/we-work-for/migrants/index_en.htm

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented via a call for proposals.

5.6 *Types of beneficiaries*

Stakeholders such as business advisory services, chambers of commerce, professional organisations, educational institutions, governmental and non-governmental organisations, co-operatives and social enterprises.

1. Heading

02 02 77 26: Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 500 000	1 250 000	p.m.	1 150 000	-100,0 %	-8,0 %
Reserve							
Total		2 500 000	1 250 000	p.m.	1 150 000	-100,0 %	-8,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

This pilot project aims at (i) establishing a monitoring system for the development of the collaborative economy in Europe, (ii) filling existing knowledge gaps, (iii) encouraging the scaling up of young business models showing first penetration into the market by the provision of space to interact and cooperate. This will take place through support services to the young companies (for example related to transfer of good practice, insurance) and eventually by encouraging the development of label for platform meeting certain requirements in terms of consumer protection, working conditions and contract terms. Ultimately the project shall raise attention on the new opportunities offered by the collaborative economy for growth and well-being and give visibility to European collaborative economy platforms.

Since the allocated budget is considerable (EUR 2 500 000), it is proposed that the project is split up into two parts: (A) call for proposals and (B) procurement of studies.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Call for proposals (indicative budget EUR 2 000 000)	
Publication of call for proposals	July 2016
Closing date of call for proposals	October 2016
Award decision	January 2017
Pre-financing payment	February 2017

Step	Date
Interim payment	Third Quarter 2018
Final payment	Fourth Quarter 2020
Procurement of studies (indicative budget EUR 500 000)	
Publication of call for tender / framework contract	July 2016
Closing date of call for tender / framework contract	Tbd – depending on procedure
Award decision	Tbd – depending on procedure
Pre-financing payment	Tbd – depending on procedure
Interim payment	n.a.
Final payment	Q2/2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Not at this stage.

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

It is envisaged that the pilot project will be implemented by:

A) A call for proposals to establish a European observatory on the collaborative economy with the following elements (max value: EUR 2.000.000)

B) A study comprising several strands with a total budget of EUR 500.000 under the common title: ‘Monitoring the economic and regulatory aspects of the collaborative economy’ – either via calls for tender or use of existing framework contracts. The study will identify regulatory factors that are instrumental in the development of the collaborative economy and provide recommendations on how the regulatory framework and broader business environment could be modified to allow for the balanced development of the collaborative economy.

5.6 Types of beneficiaries

The first part (A) will provide direct support intended for those organisations and individual entrepreneurs aiming to participate in the collaborative economy. This support will be directed towards new businesses and organisations, particularly those governed by social objectives.

1. Heading

02 03 77 04: Pilot project — Support measures for traditional retailing

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %
Reserve								
Total	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 implementation and intentions for the current year 2016:

The main objective of the pilot project is to identify solutions to foster modernisation of small retailers and to analyse issues around access to finance. During 2015, the objective was to publish terms of reference for the open call of tender(s) aiming (1) at developing solutions and a guide on fostering the revitalisation and modernisation of the small retail sector and (2) developing solutions and a guide on access to financing and funding for small retailers.

Two calls for tenders were launched in 2015 for a total maximum budget of EUR 1 000 000:

- ‘Development of an online guide on access to financing and funding for small retailers’ (max. EUR 350 000) - call No 485/PP/GRO/PPA/15,
- ‘Development of solutions and an online guide on fostering the revitalisation and modernisation of the small retail sector’ (max. EUR 650 000) - call No 486/PP/GRO/PPA/15.

The evaluation procedures for both calls are ongoing and very close to being finalised.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	26/06/2015
Publication of calls for tender	26/09/2015 for No 485/PP/GRO/PPA/15, 16/09/2015 for No 486/PP/GRO/PPA/15
Closing date of calls for tender	05/11/2015 for both

Step	Date
Award decision	April/May 2016 for both
Pre-financing payment	May/June 2016 for both
Interim payment	September/October 2016 for both
Final payment	Second Quarter 2017 for both

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2015) 4275 of 26 June 2015 sets out the main elements for the implementation of the pilot project.

The call for tenders documentation can be found at published on the Europa website:

Call for tender 485/PP/GRO/PPA/15 ‘Development of an online guide on access to financing and funding for small retailers’: <http://ted.europa.eu/udl?uri=TED:NOTICE:337665-2015:TEXT:EN:HTML>

Call for tender 486/PP/GRO/PPA/15 ‘Development of solutions and an online guide on fostering the revitalisation and modernisation of the small retail sector’: <http://ted.europa.eu/udl?uri=TED:NOTICE:337664-2015:TEXT:EN:HTML>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Actions taken in the framework of the call for tender 485/PP/GRO/PPA/15, at this moment to be yet awarded.	To be determined	Max 350 000
Actions taken in the framework of the call for tender 486/PP/GRO/PPA/15	ECORYS Brussels in consortium with University of Oxford	603 950

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented through calls for tender.

5.6 Types of beneficiaries

Future contractor(s): all interested organisations active in the area of business consultancy which successfully pass the selection process. Beneficiaries of the action: small retailers and public bodies aiming at helping small retailers.

1. Heading

02 04 77 02: Pilot project — CSDP research

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	474 774,03	500 000	500 000	p.m.	525 000	-100,0 %	5,0 %
Reserve								
Total	1 000 000,00	474 774,03	500 000	500 000	p.m.	525 000	-100,0 %	5,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 and 2016 budgets.

Objectives followed during 2015 implementation and intentions for the current year 2016:

The objective for 2015 was to establish the framework of cooperation with the European Defence Agency (EDA), within which the Agency will be able to implement defence research projects with EU financing and to manage EU budget appropriations as provided for Council Decision 2011/411/CSDP. A delegation agreement signed on 16 November 2015 between the Commission and EDA provides this framework.

In 2016, EDA published the call for proposals grouping both 2015 and 2016 appropriations; it will complete the signature of the grant agreements for the selected proposals. The call for proposals was published on 23th March 2016. Deadline for submission of proposals is the 23rd June 2016.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 and 2016 appropriations

Step	Date
Adoption of financing decision (2015 appropriations)	26 March 2015
Adoption of financing decision (2016 appropriations)	1 April 2016
Signature of delegation agreements between the Commission and the European Defence Agency (EDA)	16 November 2015
Publication of call for proposals by the EDA	23 March 2016
Closing date of call for proposals	23 June 2016

Step	Date
Award decision	November 2016
Pre-financing payment to the EDA	December 2015
Interim payment	-
Final payment	12-18 months after the signature of the grant agreements

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

2015: the Commission financing decision C(2015)1980 of 26 March 2015 sets out the main elements for the implementation of the pilot project.

2016: the Commission financing decision C(2016)1847 of 1 April 2016 sets out the main elements for the implementation of the pilot project

The call for proposals published by the European Defence Agency can be found at : <https://www.eda.europa.eu/procurement-gateway/opportunities/eda-procurement/procurement-view/call-for-proposal-for-the-pilot-project-on-defence-research>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

This pilot project will be followed by a preparatory action on defence research which the Commission is proposing for a first year under the 2017 DB (cf. information on budget line 02 04 77 03 – ‘Preparatory action on Defence research’). Any legislative proposal may only come after this preparatory action.

5.4 Type of activities financed, number and amounts

As the procedure (call for proposals) is ongoing, these details are not yet known.

The call for proposals published by the EDA includes three strands:

PP-15-INR-01: Unmanned Heterogeneous Swarm of Sensor Platforms (EUR 434 625)

PP-15-STAN-CERT-01: Standardisation of Remotely Piloted Aircraft System (RPAS) Detect and Avoid (DAA) (EUR434 625)

PP-15-INR-02: Inside Building Awareness and Navigation for Urban Warfare (EUR 475 000).

EUR 85 000 for the definition of the scope, methods and governance of the future preparatory action, by reimbursement of experts' fees, according to point 4.4.1 of the financing decision of 2015.

EUR 70 750 is the remuneration of EDA for the implementation of the entrusted tasks, in accordance with article 5 of the Delegation Agreement, which defines that the remuneration of EDA shall be 5 % of the final amount of the Union contribution of the expenditure incurred for the implementation of the entrusted tasks approved by the Commission.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented by the European Defence Agency under a delegation agreement. The EDA will implement the project through grants and call for proposals. Evaluation will be done by experts in defence research that will be proposed by the Ministries of Defence of the Member States and selected by EDA. The evaluation results and ranking must be approved by the Commission.

5.6 Types of beneficiaries

Industrial entities, research and technology organisations, public entities, academia.

1. Heading

04 03 77 17: Pilot project — Social security card

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	700 000	350 000	p.m.	500 000	-100,0 %	42,9 %
Reserve								
Total	500 000,00	0,00	700 000	350 000	p.m.	500 000	-100,0 %	42,9 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - SMART AND INCLUSIVE GROWTH

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project under the 2015 and 2016 budgets.

Objectives followed during 2015 and previous years' implementation:

The pilot project for the year 2015 entitled "Social security card" was proposed with the aim to investigate the benefits and options for introducing a European electronic document containing individuals' social security details. With this aim, the Commission decided to put this pilot project in place as a thorough assessment of the latest advances in technology, and to launch a feasibility study on a "European Mobility Portal on Social Security", which could provide a service and tools helping mobile citizens in their contacts with national authorities concerning social security across borders, including access to their social security details and tools facilitating the interaction between citizens and public authorities.

The scope of the investigation in 2015 was widened compared to the initial proposal, to ensure that the latest developments in technology are taken into account, considering that the idea to create a physical card may become obsolete in the near future. The study is financed by the funds allocated from the pilot project budget line for 2015, and also additional resources from EaSI funds, which were allocated to cover the widened scope.

The contract for carrying out the feasibility work was awarded end of 2015 following an open call for tender, it has a total value of EUR 909 100, with the final results expected for 2017. Further steps towards practical implementation of such a tool or service will be assessed based on the outcomes of the study and consultations with relevant stakeholders.

Intentions for the current year 2016:

The feasibility work for the study on a "European Mobility Portal on Social Security" runs throughout 2016. It aims at assessing the existing tools and services at EU and Member States' level, as well as at assessing the feasibility, benefits and options of creating a tool to facilitate the interaction between citizens and national authorities across borders in the field of social security, based on the latest advances in technology. The results of the work are expected to provide recommendations of the best way to eventually put the initiative in practice, by ensuring synergies and consistency with existing and planned initiatives.

The final results of the work are expected for the second quarter of 2017, which will be then assessed in consultation with relevant stakeholders to define the necessary steps for the eventual practical implementation of such a tool or service.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	30 April 2015
Publication of call for tender	25 July 2015
Closing date of call for tender	11 September 2015
Award decision	1 December 2015
1 st interim payment	Forecast for mid-June 2016
2 nd Interim payment	Forecast for September 2016
Final payment	Forecast for May 2017

2016 appropriations

As the final results of the ongoing feasibility work are expected for 2017, the funds allocated for the continuation of this pilot project for the 2016 budget will be subject to a global commitment in 2016 and individual commitments in 2017. This will allow using the funds as a continuation and follow-up of the currently ongoing feasibility study, with the details of this follow-up to be defined in the course of 2017.

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2015)2809 of 30 April 2015 sets out the main elements for the implementation of the pilot project.

The call for tender VT/2015/034 was published on the Europa website:

<http://ec.europa.eu/social/main.jsp?catId=624&langId=en&callId=458&furtherCalls=yes>

- Do similar activities exist, which are already covered by a legal basis?

No. However, the EaSI Programme funds are added in order to cover the widened scope of the feasibility study compared to the original proposal for the pilot project, as explained under section 5.1 above.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Feasibility Study on a "European Mobility Portal on Social Security" – Social Security at Your Fingertips	COWI A/S and partner Gartner Belgium BVBA	909 100,00

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Open call for tender.

5.6 *Types of beneficiaries*

The beneficiary of the open call for tender and entity doing the feasibility work is a private company. As the pilot project aims at investigating the opportunity of setting up a tool that will benefit both mobile citizens across Europe

and national administrations by facilitating exchanges between them across borders and speeding up procedures, the results of the study will help the EU institutions and relevant stakeholders in assessing the feasibility and opportunity of launching such an initiative.

1. Heading

04 03 77 24: Pilot project — Quality employment for job starters through entrepreneurship

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		700 000	350 000	p.m.	350 000	-100,0 %	0,0 %
Reserve							
Total		700 000	350 000	p.m.	350 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

The pilot project will establish whether youth entrepreneurship initiatives are effective in creating long-term quality employment, especially amongst young people.

The pilot project ties in with the European Parliament Committee on Employment's priorities with regard to youth unemployment/youth entrepreneurship and the Youth Guarantee and Youth Employment Initiative.

The following actions and measures will be funded:

- monitoring entrepreneurs in Europe; and
- verifying what influence current policies have on creating quality employment for job starters.

Intentions for the current year 2016:

The pilot project will accelerate the development of an entrepreneurship policy self-assessment and guidance toolkit which will help national and local policy makers design and implement entrepreneurship strategies, policies and programmes, and test the different versions of the toolkit on youth entrepreneurship policy.

The development part of this activity will be implemented by the possible use of an existing framework contract with an IT service provider to improve a web interface for an entrepreneurship policy toolkit.

The testing may be contracted to an external party with the appropriate qualifications, possibly implemented by the use of an existing framework contract.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	27 April 2016

Step	Date
Signature of a specific contract with an IT service provider (development of an IT tool)	First half of 2017
Signature of a specific contract with a service provider (testing of the toolkit)	Second half of 2017
Pre-financing payment(s)	First half of 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2016)2449 of 27 April 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Not to our knowledge.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation, these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented through the use of existing framework contracts.

5.6 Types of beneficiaries

IT service providers.

1. Heading

06 02 77 07: Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 300 000,00	0,00	p.m.	650 000	p.m.	650 000	0,0 %	0,0 %
Reserve								
Total	1 300 000,00	0,00	p.m.	650 000	p.m.	650 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

C-ITS refers to the use of wireless communication technologies in order to enable parts of the transport network to share information to improve decision making and optimise transport outcomes. Vehicle to vehicle (V2V) and vehicle to infrastructure (V2I) communication are two important elements for the next step of integrated traffic management solutions in Europe. C-ITS is currently making its first steps from R&D to large scale pilot deployment in Europe (with similar initiatives occurring in Japan and USA).

The appropriations voted by the budget authority will be used to finance a pilot project of C-ITS deployment in an urban environment. Its principal objective is to identify and demonstrate benefits from the application of C-ITS in an urban environment by taking stock of the C-ITS achievements on the higher ranking motorway network to support interoperable pilot deployment of solutions.

Throughout its deployment for this purpose, this pilot project shall:

- include all relevant networks (such as urban roads, suburban networks, interfaces with motorways) and modes (public transport, freight and logistics; other specifics in the urban environment like car sharing, bike renting schemes, etc. shall possibly also be taken into account);
- provide an open, connected, multimodal and urban environment, where C-ITS services can be tested with large user groups with different needs (including public transport travellers, freight transport and logistic services, commuters, etc...);
- involve partners at all traffic management levels of different operators (e.g. road, public transport) and authorities (e.g. planning, managing, police, etc.) to work together with industry and public and private service providers;
- demonstrate the maturity of C-ITS services in the urban environment based on the current state-of-the-art of C-ITS deployment happening on the motorway network;

- evaluate the potential of C-ITS services in urban environments to reduce traffic jams and to make urban transport more efficient.

The pilot project shall not focus exclusively on funding installations of C-ITS compatible equipment but specifically on fostering collaboration between user groups with different needs specific to the urban environment.

Amongst the expected deliverables, this pilot project shall provide quantifiable evidence on the impact of such technologies in at least three of the following categories:

- road safety,
- reduction in the traffic congestion with its effect on the average journey time,
- a reduction in fuel consumption and thus in greenhouse gas emissions,
- increased efficiency in logistics operations

It is expected that the pilot project will build upon the "day one C-ITS services" (e.g. road works warning, in-vehicle signage, traffic signs in cities, etc..) and extend them with specific needs for cities / urban environment (e.g. integration with public transport, urban logistics, etc.). Additionally, the pilot will provide higher visibility at EU level to the C-ITS stakeholders and user groups, leading to a potential expansion of their business activity and their societal impact (e.g. creation of new jobs).

In 2015 the Commission published a call for tender for the implementation of the pilot project.

Intentions for the current year 2016:

To complete the evaluation of the call for tender and start activities. A factsheet about the project is expected to be published after the award decision.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	19 May 2015
Publication of call for tender	6 November 2015
Closing date of call for tender	20 January 2016
Award decision	June 2016
Interim payment	July 2017
Final payment	July 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2015) 3253 of 19 May 2015 aligned the main objectives for the implementation of the pilot project.

The call for tender was published on the Europa website (contract notice 2015/S 213-387533): http://ec.europa.eu/transport/facts-fundings/tenders/index_en.htm

Other reference documents include:

The 2008 Communication from the Commission "Action Plan for the Deployment of Intelligent Transport Systems in Europe" in its Action Area 4 (Integration of the vehicle into the transport infrastructure) includes a specific EU-level policy action 4.2 related to the "Development and evaluation of cooperative systems in view of the definition of a harmonised approach; assessment of deployment strategies, including investments in intelligent infrastructure" and policy action 4.3 "Definition of specifications for infrastructure-to-infrastructure (I2I), vehicle-to-infrastructure (V2I) and vehicle-to-vehicle (V2V) communication in co-operative systems". These actions address notably the wider deployment of C-ITS in Europe.

Cooperative Intelligent Transport Systems are a priority under Article 2 (iv) and Annex I (Priority Area IV) of Directive 2010/40/EU on the framework for the deployment of Intelligent Transport Systems in the field of road transport and for interfaces with other modes of transport.

The importance of the policy was reiterated in the 2011 White Paper "Roadmap to a Single European Transport Area - Towards a competitive and resource efficient transport system" which, in its initiative 16 requires, by 2020, to "harmonise and deploy road safety technology – such as driver assistance systems, (smart) speed limiters, seat-belt reminders, eCall, cooperative systems and vehicle-infrastructure interfaces".

Do similar activities exist, which are already covered by a legal basis?

CEF Transport Project 2014-EU-TA-0669-S - SCOOP@F is a Cooperative ITS pilot deployment project that intends to connect approximately 3000 vehicles with 2000 kilometres of roads. It consists of 5 specific sites with different types of roads: Ile-de-France, "East Corridor" between Paris and Strasbourg, Brittany, Bordeaux and Isère. SCOOP@F is composed of SCOOP@F Part 1 from 2014 to 2015 (ongoing) and SCOOP@F Part 2 from 2016 to 2018. Its main objective is to improve the safety of road transport and of road operating staff during road works or maintenance. Project under the Work Programme of 2014 CEF Call.

CEF Transport Project 2014-EU-TA-0060-S - Nordicway is a pre-deployment pilot of Cooperative ITS (CITS) services in four countries (Finland, Sweden, Norway and Denmark) which will be followed by wide-scale deployment and potentially to be scaled up to Europe. NordicWay has the potential to improve safety, efficiency and comfort of mobility and connect road transport with other modes. NordicWay is the first large-scale pilot using cellular communication (3G and LTE/4G) for C-ITS. It offers continuous interoperable services to the users with roaming between different mobile networks and cross-border, offering C-ITS services across all participating countries. NordicWay puts emphasis on building a sustainable business model on the large investment of the public sector on the priority services of the ITS Directive. Project under the Work Programme of 2014 CEF Call for proposals.

Also other projects stemming from the CEF Call 2015 will be addressing the C-ITS topic.

At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. Should any legislative measure be envisaged, the outcomes of this pilot project will be taken into account.

5.4 Type of activities financed, number and amounts

As the procedure (call for tender) is still ongoing, these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented by way of procurement.

5.6 Types of beneficiaries

As the action is implemented by way of an open call for tender, no restriction is expected on the type of contractor.

1. Heading

06 02 77 08: Pilot project — GNSS monitoring system for heavy vehicles

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		350 000	175 000	p.m.	245 000	-100,0 %	40,0 %
Reserve							
Total		350 000	175 000	p.m.	245 000	-100,0 %	40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

The pilot project will involve a study assessing the scope for developing a GNSS monitoring system in Europe for heavy commercial vehicles. The aim is to improve transport safety, traceability and compliance with rules and laws, and to ensure fair competition. The study will assess the best ways of using a GNSS monitoring system to improve the implementation of road transport legislation. Through real-time monitoring it will be possible to combat illegal practices in transport sector and illegal trafficking of goods and waste more effectively and to carry out real-time checks on all information regarding trucks and drivers.

On the basis of existing regulations and systems (digital tachographs monitoring working time and on-board weighing systems monitoring compliance with permissible weights), the study will involve, in stages:

- (1) defining objectives by reviewing the legislation to be monitored by the system (for instance tracking/tracing of dangerous goods, cabotage rules), possible new upcoming legislation for HOVs (e.g. eCall, event data recorders), taking particular account of the results of the study "Benefit and Feasibility of a Range of New Technologies and Unregulated Measures in the fields of Vehicle Occupant Safety and Protection of Vulnerable Road Users" published by the Commission in March 2015,
- (2) defining the functional requirements for the applications listed at (1) above,
- (3) establishing a system architecture incorporating digital tachographs, and providing the technical requirements for all modules needed for the system,
- (4) assessing the security mechanisms to avoid fraud and jamming,
- (5) verifying the conditions for market introduction,
- (6) assessing the acceptability of the project by the road transport industry through open consultation of the stakeholders on a steering group monitoring all project stages,
- (7) assessing impacts for potential legislation with a view to making the system mandatory or "strongly recommended".

Studies having already been carried out by the Commission on the technical aspects of such an integrated on-board system (stages 1 and 3 above), this study will therefore focus essentially on the political aspects (stages 5 to 7) and go further into the technical issues (stages 1 to 4).

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of the Commission financing decision	June 2016
Request for services	July 2016
Specific contract under existing framework contract and start of the project	September 2016
First interim report	November 2016
Final report	March 2017
Final payment	1 st quarter 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

The European Commission (DG GROW) has produced an Action Plan for the technical development of the GNSS applications in transport, and the current contract will complement this Action Plan on the legal and political issues.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by way of procurement (Specific contract based on an existing framework contract).

5.6 *Types of beneficiaries*

Consulting companies

1. Heading

06 02 77 09: Pilot project — Making the EU transport sector attractive to future generations

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %
Reserve							
Total		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

The objective is to identify cost effective actions to tackle horizontal social issues in the transport sector.

Ageing of the workforce and technological changes will have a profound impact on future working patterns in transport. A third of transport workers are over 50 years old. To meet the expected increase of transport demand in the next decades, the transport sector will need to attract enough workers with the right skills (including women who currently represent only 22 % of transport workers) and to adapt the workforce to technological innovation and the increased use of information technologies.

The aim of this pilot project is to allow EU institutions and stakeholders to identify priority actions contributing to solving the above social issues. All transport sectors will be covered including logistics and multimodal transport.

This is in line with the Commission's highest priority in favour of jobs and the initiatives under the 2016 Commission work programme in favour of young people, gender equality as well as skills and the digital economy. It completes the Commission's agenda in the field of skills (e.g. research on assessing future requirements for skills and jobs across transport modes and system -with JRC- update of training requirements in the IWT, road and rail sectors) as well as the Commission's initiatives under the recent aviation strategy and upcoming road package.

Preparatory works are ongoing. As far as citizens are concerned, a "transport" section has been inserted in the Drop'pin Website <https://ec.europa.eu/eures/droppin/en>. The study will help developing its content after having analysed citizens' needs and information gaps. It will list cost effective actions to better inform citizens about transport professions and to promote these professions. Some of the additional tasks presented in the pilot project as per its budgetary remark will not be covered by the study due to the substantial reduction of the appropriations finally adopted under the 2016 budget in comparison to the initial proposal. Information about "enforcement", "gender balance", "social partners", "studies and statistics" will be gradually developed by under the Europa Transport Webpages (see the new social entry point http://ec.europa.eu/transport/themes/social/index_en.htm).

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of the Commission financing decision	June 2016
Request for services	July 2016
Closing date for submission for request for services	October 2016
Award decision	November 2016
Signature contract	End November 2016
Pre-financing	December 2016
Final payment	December 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by way of procurement (Specific contract based on an existing framework contract).

5.6 *Types of beneficiaries*

Consultancy firms will be in charge of the study. Ultimate beneficiaries will be citizens.

1. Heading

06 02 77 11: Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	280 000	-100,0 %	40,0 %
Reserve							
Total		400 000	200 000	p.m.	280 000	-100,0 %	40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

The intention is to undertake a Feasibility study to test the use of a public-private Joint Undertaking to support the deployment of ERTMS throughout the TEN-T core Network corridors.

The proposed feasibility study follows up the recently finalised ERTMS Study, which developed a number of positive innovative financing schemes for the deployment of ERTMS on board, on the ground and on the TEN-T core network corridors.

The objective of the proposed feasibility study is to undertake and assess the feasibility of setting up a pilot project testing the use of an EU-backed joint public-private undertaking fund (an SPV) to support the innovative financing of the ERTMS deployment on the TEN-T corridor level, e.g. one corridor.

It is also the objective of the feasibility study to follow up other innovative financing schemes, e.g. on joint procurement or one of the EFSI-variants, identified by the ERTMS Study, and that could serve as technical advice to the project promoter on a concrete pilot project. An avenue of the EFSI and CEF financial instruments should also be explored taking account of the models proposed by the finalised ERTMS Study, as well as the potential involvement of the ERTMS Deployment Manager.

The Commission services (DG MOVE) are currently in the process of identifying potential schemes through workshops with some Member States (SE, DK, BE, NL, SI) who have concrete ERTMS deployment plans and showed an interest in the mentioned schemes.

In addition, the pilot project will assess the appetite of private investors for such a joint undertaking with EU backing, as well as the interest of the rail sector (manufacturers, infrastructure managers and railway undertakings).

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of the Commission financing decision	June 2016
Request for offers	July 2016
Deadline for submission of offers	August 2016
Specific contract under existing framework contract and start of the project	September 2016
Contract Duration	12 months
Final Payment	End 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

To date no study dedicated to undertaking a pilot project for ERTMS financing exists. The proposed study however builds on an ERTMS study that explores financial schemes for developing models for innovative financing of ERTMS.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by way of procurement (competitive call for tender under a Framework Contract).

5.6 *Types of beneficiaries*

Consultancy firms will be in charge of the study. Ultimate beneficiaries will be citizens and stakeholders.

1. Heading

06 02 77 13: Pilot project — Innovative ways of sustainably financing public transport

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		125 000	62 500	p.m.	87 500	-100,0 %	40,0 %
Reserve							
Total		125 000	62 500	p.m.	87 500	-100,0 %	40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

The aim of the pilot project is to assess new ways of sustainably financing public transport that are compatible, in particular, with eco-sustainability, digitisation and accessibility, in order to boost the economy and create new jobs.

The action to be launched in 2016 will look at:

1. Identifying best practices in terms of funding & financing for public transport. This will include, among others, consideration of: the Tallinn free public transport case, outcome of the CIVITAS (a EU co-funded initiative on sustainable urban mobility) Advisory Group on financing, CIVITAS and ELTIS (The urban mobility observatory) case studies, interviews with relevant stakeholders as UITP (the International Association of Public Transport) and EMTA (the European Metropolitan Transport Authorities).

2. Producing related material for sharing on the Eltis web portal www.eltis.org to inform EU cities about these best practices.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of the Commission financing decision	June 2016
Request for services under existing framework contract	July 2016
Closing date for submission for request for services	September 2016

Step	Date
Award decision	September 2016
Signature specific contract and project kick-off	October 2016
Pre-financing	November 2016
Final payment	November 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by way of procurement (study to be carried out under an existing framework contract).

5.6 *Types of beneficiaries*

Contractor's solutions and recommendations will be useful for local authorities and public transport stakeholders in defining their financing policies.

1. Heading

08 02 77 03: Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	300 000	p.m.	565 796	0,0 %	88,6 %
Reserve								
Total	750 000,00	0,00	p.m.	300 000	p.m.	565 796	0,0 %	88,6 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 implementation:

This pilot project will produce a study that describes and quantifies the role of poverty-related and neglected diseases (PRND) Research & Development (R&D) in contributing to universal health coverage (UHC) and in improving the health situation in low- and middle-income countries.

The study will cover HIV/AIDS, tuberculosis, malaria and the 17 diseases identified by WHO as neglected tropical diseases (see at www.who.int/neglected_diseases/diseases/en/).

The study will:

- Track EU investment in past PRND R&D and assess how corresponding technologies and innovations are being translated into a resource for UHC.
- Examine how the correlation between future PRND R&D and UHC can be improved with regard to the post-2015 global development framework and develop recommendations for the selection and use of R&D indicators that help advance the impact of UHC.

The pilot project will examine the EU investment in PRND R&D through its Framework Programmes for Research and Innovation from 1998 to 2014, including its investment through the European & Developing Countries Clinical Trials Partnership (EDCTP) and Innovative Medicines Initiative (IMI). EU investment in PRND R&D has been directed to the following areas: (i) medical interventions including treatments, vaccines and diagnostics and medical devices for PRND, and (ii) health services and health systems research providing evidence for informed decision-making regarding improvement of UHC.

Intentions for the current year 2016:

In 2016, the project is expected to complete the following tasks:

1. Fine-tune the evaluation framework (March – June);

2. Provide an extensive document review (March – June);
3. Gather multiple stakeholder perspectives (March – June);
4. Do an in-depth analysis of country experiences (May – October);
5. Develop an Ebola case study on the recent EC financing of Ebola related research (June – September);
6. Develop recommendations, including cross-analysis, synthesis and quantitative analysis of correlations (October – February 2017).

A first interim report is expected in July 2016, the Ebola case study report in October, and a second progress report in December. In addition, regular meetings are planned with the project coordination team (June, September, November and December).

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of Commission financing decision	3 August 2015
Publication of call for tender	6 October 2015
Closing date of call for tender	16 November 2015
Award decision	February 2016
Signature of contract(s)	March 2016 (Service contract 2015/RTD/E.3/OP/PP-03263-2015-30-CE-0769163/00-46)
Start of the pilot project and kick-off meeting	March 2016
First interim report	July 2016
Pre-financing payment	N/A
First interim payment (upon delivery and acceptance of first interim report and intermediary deliverables)	December 2016
Second interim payment (upon delivery and acceptance of second interim report and intermediary deliverables)	January 2017
Delivery and public presentation of final report	February 2017
Final payment	April 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2015)5292 of 3 August 2015 sets out the main elements for the implementation of the pilot project.

The call for tender (ref 2015/RTD/E.3./OP/PP-03263-2015) was published on 6 October 2015 (e-tendering): <http://ted.europa.eu/udl?uri=TED:NOTICE:348982-2015:TEXT:EN:HTML&tabId=1>

- Do similar activities exist, which are already covered by a legal basis?

Investment in PRND R&D is supported through EU Framework Programmes for Research and Innovation Horizon 2020). However, the linking of the impact of PRND research to improving universal health coverage as defined in the pilot project has not been previously done.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Study on Research and development for poverty-related and neglected diseases in achieving universal health coverage post	Rand Europe Community Interest Company	750 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project was implemented by an open call for tender.

5.6 *Types of beneficiaries*

Contractor: Rand Europe Community Interest Company / Cambridge / Great Britain

1. Heading

08 02 77 05: Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		600 000	300 000	p.m.	200 000	-100,0 %	-33,3 %
Reserve							
Total		600 000	300 000	p.m.	200 000	-100,0 %	-33,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - SMART AND INCLUSIVE GROWTH

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Objectives and intentions for the current year 2016:

In accordance with the budget remark, the objectives of the pilot project are:

- 1) To quantify the burden of vaccine-preventable diseases (with a primary focus on Guillain-Barré Syndrome, respiratory syncytial virus, pertussis, influenza, tetanus and rubella) in pregnant women and their infants; and
- 2) To study how this burden in pregnant women is modified by co-morbidities such as infection by HIV, tuberculosis or joint HIV-tuberculosis infection.

Geographical scope: in representative sites in sub-Saharan Africa, Latin America and the Caribbean.

As indicated in the executability letter of 28 October 2015 and the interim report of 4 March 2016, the Commission considers that the wide geographical scope may not be feasible with the limited available budget. Depending on the implementation option eventually pursued, the Commission might have to limit the geographic scope as well as the number of diseases covered.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of Commission financing decision	December 2016
Publication of call for proposals/call for tender	March 2017
Signature of contract / grant agreement	September 2017

Step	Date
Start of the pilot project	October 2017
Pre financing payment	November 2017
Interim payment	May 2018
Final payment	May 2019
Project duration	18 months

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in December 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The Commission will need time to define how the pilot project may be best implemented, also taking into consideration other similar actions being launched by other research funders.

The options the Commission is currently examining are implementation either through public procurement or through grant(s).

5.6 *Types of beneficiaries*

This will depend on the option chosen for implementation.

1. Heading

09 04 77 01: Pilot project — Open knowledge technologies: mapping and validating knowledge

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	749 999,00	p.m.	1 600 000	p.m.	1 166 315	0,0 %	-27,1 %
Reserve								
Total	2 000 000,00	749 999,00	p.m.	1 600 000	p.m.	1 166 315	0,0 %	-27,1 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 and 2015 budgets.

Objectives followed during 2015 and previous years' implementation and intentions for the current year 2016:

In 2014, the overall objective of the pilot project was to develop and demonstrate a European-wide learning technology system to support effective (re) training by matching the interests and the current knowledge of individuals with the most demanded labour market skills and suggest possible learning roadmaps that can enable European citizens to acquire the required knowledge and skills. Pilot project beneficiaries started their work in 2015.

In 2015: the overall objective for the pilot project was to deliver employability skills for young unemployed, through open digital teaching, learning and assessment technologies and networks, empowering people to take more responsibilities for their own learning.

The pilot will consist of the deployment of a platform which will integrate different modules/services:

1. Project-based learning,
2. Authentic learning experiences & problem-solving,
3. Critical thinking, motivation & engagement,
4. Validation of the acquired skills

These services should be accompanied by a thoughtful and comprehensive social innovation process to engage people in the learning and skilling acquisition activities.

Pilot project beneficiaries will start their work in 2016.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2014 appropriations

Step	Date
Adoption of financing decision	14 May 2014
Publication of call for proposals	August 2014
Closing date of call for proposals	22 September 2014
Award decision	March 2015
Pre-financing payment	June 2015
Interim payment	December 2016
Final payment	December 2017

- 2015 appropriations

Step	Date
Adoption of financing decision	11 August 2015
Publication of call for proposals	30 September 2015
Closing date of call for proposals	20 November 2015
Award decision	March 2016
Pre-financing payment	June 2016
Interim payment	December 2017
Final payment	December 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision C(2014)3012 of 14 May 2014 sets out the main elements for the implementation of this pilot project.

Documents in relation to the call for proposals (ref. ECOKT2014) can be found at:

<http://ec.europa.eu/digital-agenda/en/news/pilot-project-open-knowledge-technologies-mapping-and-validating-knowledge-ecokt2014>

For the 2015 pilot, the financing decision C(2015)5568 of 11 August 2015 set out the main elements for the implementation of the pilot project.

Documents in relation to the call for proposals can be found at:

<https://ec.europa.eu/digital-single-market/news/open-knowledge-technologies-mapping-and-validating-knowledge>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
2014 Pilot project Open Knowledge Technologies: Mapping and validating	University of Stockholm	778 951

Title / Action	Beneficiary / contractor	EUR (maximum)
knowledge		
2014 Pilot project Open Knowledge Technologies: Mapping and validating knowledge	PDAGroup GmbH	721 049

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
2015 Pilot project Open Knowledge Technologies: Mapping and validating knowledge	Expertise France	1 600 000

5.5 Method of implementation (tenders, grants, other) and evaluations

For both 2014 and 2015 the pilot project was implemented by way of grants awarded further to a call for proposals.

5.6 Types of beneficiaries

Legal persons applying either as single beneficiaries or as consortia made up of several beneficiaries from the Member States.

1. Heading

09 04 77 04: Pilot project — Europe's digital agenda meets Silicon Valley

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		150 000	75 000	p.m.	100 000	-100,0 %	33,3 %
Reserve							
Total		150 000	75 000	p.m.	100 000	-100,0 %	33,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

The main objective of the pilot project is to create connections between the digital ecosystems in Europe and Silicon Valley. It will create synergies and raise awareness about Europe's Digital Agenda and its support for start-ups. It will also be a channel for sharing knowledge and experience acquired in Silicon Valley. Furthermore, it will allow Europe to bring its Digital Agenda closer to the EU expatriate community in Silicon Valley, promoting a better understanding of policy initiatives such as the Digital Single Market and the Capital Markets Union.

The two main deliverables of the pilot project are therefore to establish a networking platform to engage with the EU expatriate community in Silicon Valley and organise a high visibility event on Digital Europe in Silicon Valley, with a particular focus on the digital economy, digital innovation and digitisation.

Intentions for the current year 2016:

The intention is to contract the pilot project in the fourth quarter of 2016. It will be implemented for the most part during the course of 2017.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of the financing decision	23 June 2016
Publication of the call for tender	June 2016
Closing date for the call for tender	August 2016
Contract signature	November 2016
Interim payment	2017
Final payment	2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2016)3795 of 23 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by way of a service contract following an open call for tenders.

5.6 *Types of beneficiaries*

Any economic operator established in the EU Member States.

1. Heading

09 04 77 06: Pilot project — Digital skills: new professions, new educational methods, new jobs

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	320 000	-100,0 %	60,0 %
Reserve							
Total		400 000	200 000	p.m.	320 000	-100,0 %	60,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The intention is to contract the pilot project in the fourth quarter of 2016 for a duration of 12 months.

The overall objective is to engage and empower people to use technology with confidence and acquire digital skills that will make them more competitive in the modern labour market. In particular, the pilot project will take a two-fold approach:

1. A horizontal approach by involving, in one or several working groups, experts from Member States on education, employment agencies, trade unions and business stakeholders (and their networks of partners) to reflect on and propose training solutions for digital skills for the labour force, which are effective and scalable.
2. A vertical approach, working with training providers and other stakeholders to organise "pilot" training programmes for skilling and/or reskilling specific groups, such as workers and unemployed, to prepare them for digitisation.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of the Commission Financing Decision	21 June 2016
Publication of the call for tenders	July 2016
Closing of the call	September 2016

Step	Date
Evaluation procedure	October-November 2016
Award decision	November 2016
Contract signature	February 2017
Launch of pilot project	February 2017
Interim payment	Second Quarter 2017
Interim payment	Fourth quarter 2017
Final payment	Second Quarter 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision C(2016)3720 of 21 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The project will be implemented through a call for tenders.

5.6 *Types of beneficiaries*

Any economic operator established in the EU Member States.

1. Heading

09 04 77 07: Pilot project — Developing the use of new technologies and digital tools in education

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	200 000	-100,0 %	0,0 %
Reserve							
Total		400 000	200 000	p.m.	200 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The overall objective of this pilot project is to establish a technology platform to provide a framework and roadmap for stakeholders, led by practitioners in collaboration with parents and students associations, to identify the different and best European models/best practices in terms of use of new technologies and of the digital tools in education (adaptive solutions, learning analytics, augmented reality, mobile learning, etc.), in particular for teaching children with attention deficit/hyperactivity disorder (AD/HD).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Publication of call for proposals	July 2016
Closing date of call for proposals	September 2016
Award decision	December 2016
Pre-financing payment	February 2017
Interim payment	July 2018
Final payment	July 2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project foreseen under the 2016 appropriations will be implemented by way of grants awarded further to a call for proposals foreseen to be published in July 2016. The duration of project(s) supported shall not exceed two years.

5.6 *Types of beneficiaries*

Legal persons applying either as single beneficiaries or as consortia made up of several beneficiaries from the Member States.

1. Heading

10 02 77 01: Pilot project — Establishment of a European Commission Public Sector Innovation Lab

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	400 000	-100,0 %	60,0 %
Reserve							
Total		500 000	250 000	p.m.	400 000	-100,0 %	60,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

The main objective of the Pilot Project is to match EU policy demand with a national, regional and local supply of policy innovation/design labs working specifically on the implementation of EU policies. This would improve the dialogue between different layers of governance and ensure that EU policies better match national, regional and local realities, and ultimately better serve citizens' need and expectations. This process should also facilitate the establishment of new policy labs in Member States without labs, through the association of experts from such Member States to actions carried out with the labs in question.

Intentions for the current year 2016:

Establishment of a map of public policy labs resources at different government levels in the EU Member States. Identification of specific EU policy initiatives to which public policy labs across the EU could contribute. Organisation of ad-hoc meetings with, and contracting of, relevant experts. Initiation of concrete work aiming at demonstrating the added value public policy labs could provide to EU policy initiatives.

Indicative breakdown of tasks and budgetary resources:

Mapping of national, regional and local lab competences in the Member States working on issues directly related to EU policy implementation (project phase 1)	The proposed budget will be used for procurement of a study. One single low value service contract is foreseen, following a call for tenders	EUR 15 000
An exploratory use of lab resources in the development/refit of a limited set of EU policy areas (project phases 2-4)	The proposed budget will be reserved for experts. This will be engaged mostly through individual ad-hoc expert contracts on issues of interest. It will also cover ad-hoc preparatory meetings.	EUR 215 000

Final dissemination event (project phase 5)	<p>The proposed budget will be used for:</p> <ol style="list-style-type: none"> 1. a matchmaking event involving experts from policy labs in the Member States' and relevant stakeholders from the Commission Policy DGs; 2. the preparation, facilitation and animation of lab experiences in the Member States, other specific stakeholder liaison activities, and associated reporting; and 3. the organisation of the final dissemination event. <p>One single service contract is foreseen, following using existing framework contract</p>	EUR 270 000
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5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	22 April 2016
Project phase 1 – Service contract (low value)	
Publication of call for tender	N/A (low value contract)
Closing date of call for tender	N/A
Award decision	May 2016
Pre-financing payment	N/A
Interim payment	N/A
Final payment	June 2016
Project phases 2 to 4 – Expert contracts *	
Publication of expression of interest for experts	N/A (EMI database will be used)
Closing date of expression of interest for experts	N/A
Award decision	N/A (multiple expert contracts)
Pre-financing payment	N/A
Interim payment	N/A
Final payment	Multiple payments in Q2/Q3 2016
Project phases 2 to 5 – Service contract	
Publication of call for tender	N/A (framework contract)
Closing date of call for tender	N/A
Award decision	May/June 2016
Pre-financing payment	June 2016
Interim payment	November 2016
Final payment	July 2017

*The experts contracted for project phases 2-4 will be drawn from the EMI database. In addition to individual expert contracts a minor part of the budget foreseen for the experts will be used for ad-hoc preparatory meetings.

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2016)2257 of 22 April 2016 sets out the main elements for the implementation of the pilot project.

The call for tender will be published on the Europa website: <https://ec.europa.eu/jrc/en/working-with-us/calls-for-tender>

- Do similar activities exist, which are already covered by a legal basis?

No. The pilot project aims at testing and demonstrating the relevance of public policy lab contributions to EU policy initiatives, which has not been tested before.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented through service contracts and individual ad-hoc expert contracts.

5.6 Types of beneficiaries

The beneficiaries will be stakeholders and external experts working for public bodies in Member States.

1. Heading

14 03 77 01: Pilot project — Digital fiscal education system and tax payments

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %
Reserve							
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

Intentions for the current year 2016:

This project will pilot the creation of a European network of national and, where possible, local digital promoters of tax education for young people. By exchanging best practices and campaign models, the network would also gather and/or develop common tax education materials. The project will create a user friendly online platform attractive to young people, with an offline application and educational software for individuals and schools.

The project seeks to improve tax education for young people and to cut tax evasion and fraud throughout Europe. It will also assess the impact of digital tax education and on attitudes toward tax payments.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	Second Quarter 2016
Signature of contract (specific contract under existing framework contract)	Third quarter 2016
Pre-financing payment(s)	Fourth quarter 2016
Interim payment(s)	Second quarter 2017
Final payment(s)	First quarter 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the second quarter of 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

A small scale project group on 'Tax for Schools' and an EU-wide Tax Communication Network already operates under the Fiscalis 2020 cooperation programme (Regulation (EU) No 1286/2013 of 11 December 2013).

Both groups are intended to contribute to part of the Pilot project in question (in particular to the realisation of Deliverable 1 – see point 5.4).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

It is estimated to sign a specific contract under existing multi-annual framework contract for a total amount of EUR 500.000, comprising mainly the external service provision - including the development of e-material and platform.

Under this contract, the project implementation work is planned to lead to 3 key deliverables:

- Deliverable 1: Network of digital tax promoters in EU Member States tax administrations, to exchange existing materials and create common tax education materials, focused on young people as future or recent taxpayers.
- Deliverable 2: Digital platform for presentation and exchange of such material, with educational kits for schools and educational software (games, e-learning).
- Deliverable 3: Evaluation of impact of digital tax education on attitudes of young people to tax payment (report based on comparative data collection).

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Specific contract under existing framework contract.

5.6 *Types of beneficiaries*

Contractor consortium Siveco-Intrasoft.

1. Heading

14 03 77 02: Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %
Reserve							
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

Intentions for the current year 2016:

The Project's overarching goal is to facilitate greater input from civil society in the EU's anti-tax avoidance agenda. This should be achieved by delivering on two key objectives:

1. Increasing the expertise, knowledge and capacity of a wide range of civil society organisations that may have an interest in being more involved in EU corporate tax policy, but are not yet informed enough to contribute.
2. Promoting networking and alliance building amongst these civil society organisations, so that they can be more involved in the design, advocacy and communication of policies and actions to combat tax avoidance.

The project will target a wide range of civil society organisations (e.g. consumer organisations, NGOs, trade unions and academic communities).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	Second Quarter 2016
Signature of contracts (specific contracts under existing framework contracts)	Fourth quarter 2016
Pre-financing payment(s)	Fourth quarter 2016
Interim payment(s)	Second quarter 2017
Final payment(s)	Fourth quarter 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the second quarter of 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2016 appropriations details are not yet known. However the foreseen activities are:

- Provision of tax information and trainings in the area of direct taxation policy with a focus on corporate tax avoidance issues and EU responses;
- Provision of conference and trainings organisation support services including catering and equipment;
- Delivery of communication material and tools and support to communication activities;
- Reimbursement of civil society representatives' and conference speakers' travel and accommodation costs.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

It is estimated to sign 2 or 3 specific contracts under existing or new multi-annual framework contracts for a total amount of EUR 500.000.

5.6 *Types of beneficiaries*

Contractors.

1. Heading

15 02 77 10: Pilot project — Promoting health-enhancing physical activity across Europe

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		600 000	300 000	p.m.	300 000	-100,0 %	0,0 %
Reserve							
Total		600 000	300 000	p.m.	300 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

Intentions for the current year 2016:

The pilot project concerning health-enhancing physical activity (HEPA) will be implemented as complementary action to existing actions in the context of the implementation of the HEPA recommendation, in order to positively complement actions put in place under Erasmus+ Sport Chapter.

The promotion of health-enhancing physical activity (HEPA) in EU and national policy making aims at addressing not only better health and well-being but also the alarming social and economic costs associated to physical inactivity. A respective process is in place and relevant structures have been set up at EU level, in cooperation with Member States (MS) and stakeholders, to encourage the development and implementation of more effective European and national policies and actions to make everybody move more and practice sport and physical activity. The EU addresses the promotion of HEPA in three ways, i.e. through (a) a comprehensive policy agenda, the main instrument being the implementation of the 2013 Council Recommendation on HEPA and its monitoring provisions in close cooperation with MS and the World Health Organization (WHO), (b) targeted funding through EU funding instruments, including but not only Erasmus+ Sport, and (c) the European Week of Sport, a cross-European campaign to raise awareness of the many benefits of sport and physical activity among people in Europe and to increase opportunities for them to be(come) active.

In this context, specific challenges have been identified recently to which increasing attention should be paid:

- Challenges with regard to certain categories of population which have no or only limited access to the practice of sport and physical activity. Refugees clearly belong to this category. This fact has raised new questions for policy makers and providers of sport and physical activity.
- Challenges with regard to the methods of monitoring physical activity in Europe and to the availability of comparable data in the EU-28. In the context of implementing the monitoring provisions in the 2013 Council Recommendation on HEPA, it became apparent that Member States use different instruments and surveys to measure physical activity prevalence rates leading to very different, sometimes contradicting results and this also renders a comparison across Europe problematic. Sound figures are crucial for policy making aimed at improving

physical activity. When implementing this pilot project it is important to build on the described process and the structures in place to promote physical activity, not to duplicate efforts but to support the process by addressing the above two challenges.

When implementing this pilot project it is important to build on the described process and the structures in place to promote physical activity, not to duplicate efforts but to support the process by addressing the above two challenges.

This action will thus have two pillars, one focusing on the promotion of HEPA policy measures and actions for refugees, and one about the promotion of evidence-based policies in the field of HEPA, complementary to the work already undertaken.

a) Promoting HEPA policy measures and actions for refugees

The massive arrival of refugees is one of the major challenge Europe is facing. Even if housing, food and education must be considered as first priorities, sport and physical activity can play an important role in the integration and well-being of refugees. Promoting sport and physical activity among the refugees population would fill a gap in the EU efforts to ensure better access to sport and physical activity for all socially-excluded groups. Some pilot actions could test and identify best practices in the Member States in such specific situation and with such a specific public.

Expected results:

- Awareness-raising among refugees about the benefits of practicing sport and physical activity;
- Better integration of refugees in society through sport and physical activity;
- Increased knowledge among refugees of European values through participation in sport and physical activity.

b) Improving the evidence base for HEPA policies

By tackling the challenges relating to the methods of measuring physical activity prevalence, the envisaged action would add value to existing and ongoing activities in the EU and its Member States to tackle the lack of physical activity among Europe's population.

Concretely, an idea for a project to calibrate and convert physical activity surveillance data across the EU-28 was discussed with the World Health Organization, with international researchers and with the Member States in the context of the Expert Group on Health-enhancing physical activity (XG HEPA) in early 2016.

The main purpose of the project would be to compare commonly used questionnaires for physical activity surveillance (e.g. Global Physical Activity Questionnaire - GPAQ, International Physical Activity Questionnaire - IPAQ, European Health Interview Survey Physical Activity Questionnaire -EHIS-PAQ, Eurobarometer) against each other and against objective accelerometer data in a validation study that would utilise representative samples in some EU countries. Potentially, participating countries could also use their national physical activity related questionnaire as part of the study.

Expected results:

- The project would strengthen the evidence base for HEPA policy making by improving the methods to measure physical activity prevalences and by providing possibilities to obtain more objective and comparable data on physical activity across Europe.
- Scientific publications will be produced. Ultimately, the project results would feed HEPA promotion policies in the Member States.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of the Commission financing decision	31 March 2016
Part A - Promoting HEPA policy measures and actions for refugees – Call for Proposals (indicative budget EUR 300 000)	
Publication of the call for proposals	June 2016
Closing date of call for proposals	September 2016

Step	Date
Award decision	October 2016
Signature of the grant agreement(s)	November 2016
Pre-financing payment	November 2016
Final payment	October 2017
Part B - Improving the evidence base for HEPA policies (indicative budget EUR 300 000)	
Contract signature (specific contract under existing framework contract)	June 2016
Pre-financing payment	July 2016
Final payments	October 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2016)1848 of 31 March 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Cf. section 5.1 above. The pilot project will be implemented taking due account of complementarity with existing initiatives.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Part A - Promoting HEPA policy measures and actions for refugees:

This action will be implemented through grants via a call for proposals. It would allow the testing of HEPA activities in approximately 6 Member States particularly concerned by the massive arrival of refugees. Approximately 6 projects would be selected, one per Member State. These projects should involve local sport organisations and take into account gender equality.

Part B: Improving the evidence base for HEPA policies:

This action would be based on previous and planned work carried out in cooperation with the WHO and the Member States in the context of implementing the 2013 Council Recommendation on HEPA.

Taking into account preparatory work with the WHO and its competence centres, it would consist of the field work needed to improve the methods to measure physical activity prevalences. It would provide the necessary input for the work within the existing cooperation structures to define conversion and calibration factors. Although the interest from Member States in participating in the project is high, budgetary constraints will limit the number of countries, and a selection will most likely need to be done on the basis of geographical distribution and strength of commitment from the countries. This action could be carried out under an existing framework contract.

5.6 *Types of beneficiaries*

Part A - Promoting HEPA policy measures and actions for refugees:

The potential beneficiaries are public or private organisations with legal personality, whose principal activity is in the field of sport and physical activity and have their registered legal office in one of the 28 EU Member States.

Part B: Improving the evidence base for HEPA policies:

This action will be carried out by a contractor (private or public entity) under an existing framework contract.

1. Heading

15 02 77 11: Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %
Reserve							
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

Intentions for the current year 2016:

This pilot project will create tools to help teachers in the first, often difficult years of their careers to become effective professionals. Mentoring is increasingly recognised as a powerful method to support teacher's education and professional development (and to engage experienced teachers in peer-to-peer support).

It will involve the development of online peer networks for (a) beginning teachers and (b) their mentors, as well as (c) and online professional development course for mentors of student school teachers.

The online tools will support beginning teachers in the first years of their careers, and their mentors, by providing high-quality tools to further enable teachers' professional development and peer-to-peer networking. In order for these pilot tools to be coherent with existing European Commission online tools and websites, they will follow strict guidelines on the visual nature and structure of the online platforms and course website and materials.

Expected results:

- Online national Beginning Teachers peer networks (piloted in 4 countries and allowing cross-country exchanges);
- Online national Mentor Networks (piloted in 4 target countries and allowing cross-country exchanges);
- An online professional development course for mentors of student school teachers.

The concrete actions to be implemented are as follows:

1. Identify of target groups, countries and languages, and establish access to these participants (all 3 strands).
2. Design, host and launch the two types of online platform – one for beginning teachers and one for mentors – that can support online national peer networks in four Member States.
3. Run the two types of online platform in the different languages throughout the course of the project with suitable animation in order to engage users and steer peer learning where appropriate.

4. Design and run an online professional development course for mentors.
5. Fully evaluate each of the three strands to ascertain the impact on the group of teachers they relate to.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Ste	Date
Adoption of financing decision	31 March 2016
Publication of a call for tender	June 2016
Closing date of call for tender	August 2016
Signature of contract	December 2016
Pre-financing payment(s)	n/a
Interim payment(s)	March 2017 and September 2017
Final payment(s)	May 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2016)1848 of 31 March 2016 sets out the main elements for the implementation of the pilot project.

The call for tender n° EAC/14/2016 is expected to be published in June 2016.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented through a call for tender.

5.6 *Types of beneficiaries*

Private or public entity.

1. Heading

15 02 77 12: Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 000 000	1 000 000	p.m.	500 000	-100,0 %	-50,0 %
Reserve							
Total		2 000 000	1 000 000	p.m.	500 000	-100,0 %	-50,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

The importance and positive impact of mobility of Vocational and Education Training (VET) learners (including apprentices) for career and skills development has been underlined by the experiences with the Lifelong Learning Programme, Erasmus+ as well as the European Alliance for Apprenticeships and it has become a major strategic priority in the strategic framework Education and Training 2020 (see Riga conclusions on VET in 2015). This is also a priority in the Commission's Work Program 2016, which announces the launch of a New European Skills Agenda.

The overall goal of this pilot project is to facilitate long-term (6-12 months) two way inter-regional mobility of apprentices. This will be done by testing different approaches for putting in place the necessary infrastructure (e.g. services including travel & accommodation, language courses, practical welcome information packs, coaching methods, insurance arrangements) to assist with the placement of the apprentices from departure to return.

The 2015 Riga declaration by the ministers in charge of VET committed to raising the status of VET and increasing cooperation to promote innovation and excellence in VET.

One of the main actions foreseen to do this in 2016 will be the organisation of a VET Week across different Member States. This will be part of the supporting activities to the pilot project.

Intentions for the current year 2016:

This pilot project will be split as follows:

- for grants: EUR 1 800 000

- for procurement: EUR 200 000

Part A - Grants

The pilot project will be implemented through an open call for proposals published under the reference VP/2016/010. Priority will be given to applications at the regional level, so that actions can be focused, coherent and help put in place long lasting and sustainable structures for further cooperation in the field once EU funding subsidies.

Part B – Procurement - VET Week

The aim of this activity is to support the organisation of a series of events and conferences aiming to raise awareness encourage debate, develop, disseminate and exploit the main topics of the European VET policy agenda and to complement the pilot project 'A European framework for mobility of apprentices: Developing European citizenship and skills through youth integration in the labour market'.

In 2016 the "VET Week" will aim at raising the attractiveness of VET through initiatives that put emphasis on excellence and quality in VET.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	3 March 2016
<i>Part A - Grant</i>	
Publication of call for proposals	3 March 2016
Closing date of call for proposals	15 April 2016
Signature of contract / grant agreements	2 nd or 3 rd Quarter 2016
Pre-financing payment(s)	3 rd Quarter 2016
Interim payment(s)	no interim payment
Final payment(s)	4 th Quarter 2017 or 1 st Quarter 2018
<i>Part B - Procurement</i>	
The activities will be launched throughout the year (3 rd and 4 th Quarters) procurement might be necessary for certain support services.	

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2016)1267 of 03/03/2016 sets out the main elements for the implementation of the pilot project.

The call for proposals VP/2016/010 was published on the Europa Website:

<http://ec.europa.eu/social/main.jsp?catId=629&langId=en&callId=474&furtherCalls=yes>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot projects, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Grants and tenders

5.6 *Types of beneficiaries*

Vocational and Education Training Centres in the EU.

1. Heading

32 02 77 08: Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	1 000 000	p.m.	400 000	0,0 %	-60,0 %
Reserve								
Total	1 000 000,00	0,00	p.m.	1 000 000	p.m.	400 000	0,0 %	-60,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

The objective of this pilot project is to identify common indicators and criteria for assessing energy poverty and vulnerability and based on that to collect comparable information (e.g. through an observatory) mapping the energy poverty and actions to tackle it in Europe.

Objectives followed during 2015 and previous years' implementation:

Implementation of the first stage as outlined in the Commission Decision C(2015) 4041 final:

Study: contract signed on 1/12/2015, duration: 5 months, total price: EUR 169 200.

Intentions for the current year 2016:

An open call for tenders was published on 25 May 2016 for the second stage, for a contract duration of up to 40 months and a total maximum price of EUR 830.800.

Title: EU Observatory on Energy Poverty.

Description: The subject matter of the contract is to set up, launch and operate an EU Observatory on Energy Poverty with the aim to map energy poverty in Europe. The key objectives are improving transparency, dissemination of information and providing technical assistance.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of the Commission financing decision	16 June 2015
Invitation to tender under an existing	10/09/2015

Step	Date
framework contract	
Signature of the contract (commitment SI2.718653)	01/12/2015
Final report of first stage	20/05/2016
Payment (1st stage)	June 2016
Open call for tenders, publication second stage	25/05/2016
Deadline for submission of tenders	01/08/2016
Signature of the contract, envisaged	30/11/2016
Payments foreseen in 2017 and 2018 (2nd stage): - Inception Report: 30% - Interim (Progress Report): 30% - Final Report: 40%	March 2017 January 2018 December 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2015) 4041 final of 16 June 2015 set out the main elements for the implantation of the pilot project.

https://ec.europa.eu/energy/sites/ener/files/documents/C_2015_4041_F1_ANNEX_EN_V1_P1_813109.pdf

The first study Selecting Indicators to Measure Energy Poverty has been published in May 2016. Available under <http://ec.europa.eu/energy/en/studies>

The open call for tender EU Observatory on Energy Poverty has been published in eTendering on 25 May 2016:

<https://etendering.ted.europa.eu/cft/cft-display.html?cftId=1521>

- Do similar activities exist, which are already covered by a legal basis?

The findings of this pilot will build on the results from several Commission studies on closely related topics.

The Commission (DG ENER) conducted an INSIGHT-E project, a study on "Energy poverty and vulnerable consumers in the energy sector: analysis of policies and measures. The final report was published in July 2015.

The Commission (DG JUST) recently published their cross-sectorial Vulnerability Study.

The Vulnerable Consumer Working Group drew conclusions from the studies and will, potentially, follow this pilot project.

The Commission (DG ENER) has recently conducted a second INSIGHT-E project on 'Developing an energy poverty action 'toolbox': assessment of measures to assist vulnerable consumers in de-regulated markets'. An inception report has been delivered in February 2016 and the final report is expected by July 2016.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

The findings of this pilot project will build on the results from Commission studies on closely related topics and from the conformity assessments of the Third Energy package. Together they will contribute to consideration of further measures to combat energy poverty.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
'Selecting Indicators to Measure Energy Poverty' / Study contract under FWC ENER/A4/516/2014	TRINOMICS B.V.	169 200

5.5 Method of implementation (tenders, grants, other) and evaluations

Procurement:

Stage 1: Specific Contract under an existing framework contract

Stage 2: Open call for tenders

5.6 Types of beneficiaries

Consultants, Academia

Heading 1b - Economic, Social and Territorial Cohesion

1. Heading

13 03 77 08 : Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	185 448,58	p.m.	315 452	p.m.	322 551	0,0 %	2,3 %
Reserve								
Total	0,00	185 448,58	p.m.	315 452	p.m.	322 551	0,0 %	2,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2011 and 2012 budgets. It was followed by a preparatory action (item 13 03 77 12) under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

The resources allocated to this pilot project facilitate a governance system for the EU Strategy for the Danube Region which is stable, effective, inclusive and innovative.

The pilot project has been implemented jointly through grants to the Priority Area Coordinators, which hold a de facto monopoly position in the Strategy work. The Priority Area Coordinators are national or regional public bodies. Their appointment is based on an agreement by all countries involved in the Strategy.

The budget was used to ensure a stable implementation of all Priority Areas, including sufficient staffing of Priority Area Coordinators, coordination meetings and stakeholder seminars.

Furthermore, the pilot project supports the implementation of specific projects that demonstrate the added value of the Strategy. These projects to provide innovative solutions to overall societal challenges are based on an integrated approach and latest research, e.g. the development of a prototype of new ships or the establishment of a Danube Region Research and Innovation Fund.

The 2012 commitment appropriations were carried over to 2013 pursuant to a Commission decision in accordance with article 13(2)(a) of the Financial Regulation. Financial and legal commitments were signed by 31 March 2013. The negotiations with the PACS were delayed; thus in order to finalise the budgetary and legal commitments the carry-over of the 2012 budget was necessary.

Intentions for the current year 2016:

Interim and final payments for grant agreements signed in previous years.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2011 appropriations

Step	Date
Adoption of financing decision	20/06/2011
Publication of call for proposals / call for tender	N/A direct grants
Closing date of call for proposals / call for tender	N/A direct grants
Award decision	20/06/2011
Pre-financing payment(s)	1st quarter 2012
Interim payment(s)	April 2012, 2014, mid 2015
Final payment(s)	Expected in 2016 and 2017

- 2012 appropriations (carried over to 2013)

Step	Date
Adoption of financing decision	02/08/2012
Publication of call for proposals / call for tender	N/A direct grants
Closing date of call for proposals / call for tender	N/A direct grants
Award decision	12/12/2012
Pre-financing payment(s)	August 2013 – carry over
Interim payment(s)	2014, mid 2015
Final payment(s)	Expected in 2016 and 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decisions/work programmes C(2011)4149 of 20 June 2011 and C(2012)5382 of 2 August 2012 set out the main elements of the implementation of this pilot project.

Priority Area Coordinators report on an annual basis on the implementation of the governance system and the flagship projects.

The website of the EU Strategy for the Danube Region provides full documentation of the activities of each Priority Area Coordinator, including meetings, action plans and annual implementation reports (<http://www.danube-region.eu/>).

- Do similar activities exist, which are already covered by a legal basis?

In the period 2007-2013 there was no possibility to support similar activities. However, as of the period 2014-2020 respective transnational cooperation programmes, financed by ERDF, are able to support the implementation of macro-regional strategies, through projects and governance support. The programmes were adopted in 2015 and implementation has started. In 2014 the budget line 13 03 68 was used to bridge the period until the transnational cooperation programmes start and gave support to complementary activities for the governance structure.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Follow up activities could be foreseen in the 13 03 68 budget line. In the long term, follow up activities shall be taken up by the Interreg Danube Programme (Interreg transnational programme). Several cooperation programmes are in this programming period fully matching the macro-regional strategies in the Baltic, Danube, Adriatic-Ionian and Alpine areas. Not only in terms of geography, but they are also meant to provide key support to their implementation. In this context, all four programmes have included a Priority Axis based on T.O. 11, which will give support to the key implementers and other horizontal activities. This support will take different shapes in each programme, taking

into account the specificities and stages of implementation of each macro-regional strategy. In the case of the Danube programme, Axis 4 (SO 4.2) includes three main packages and one is dedicated to the financial support to the Priority Area Coordinators.

5.4 *Type of activities financed, number and amounts*

- 2011 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Encourage a bottom up approach to implementation, involvement of regional and international experts and the implementation of flagship projects	Priority Area Coordinators of the EU Strategy for the Danube Region	2 000 000

- 2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Assistance to Priority Area Coordinators	Priority Area Coordinators of the EU Strategy for the Danube Region	158 000
Danube Investment Facility	Priority Area Coordinator	900 000
State of the Region Report	Priority Area Coordinator	658 000
Support to ICPDR	Priority Area Coordinator	258 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The assistance is implemented through grants to the Priority Area Coordinators (PAC), which hold a de facto monopoly position in accordance with article 190 of the Rules of application to the financial Regulation. The further financing of the Priority Area Coordinators is currently ensured through cascade grants via the Danube Strategy Point and will be taken up by the Interreg Danube Programme after 2017.

5.6 *Types of beneficiaries*

Priority Area Coordinators (PAC) are national or regional public bodies.

1. Heading

13 03 77 13: Pilot project — Cohesion Policy and the synergies with the research and development funds: the "stairway to excellence"

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	2 100 000	p.m.	600 000	0,0 %	-71,4 %
Reserve								
Total	1 500 000,00	0,00	p.m.	2 100 000	p.m.	600 000	0,0 %	-71,4 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 and 2015 budgets. It is followed by a preparatory action (item 13 03 77 18) for which commitment appropriations were voted for the first year under the 2016 budget.

Objectives followed during 2015 and previous years' implementation:

Building excellence in a given area of research and innovation often takes sustained efforts and long-term strategic planning. The development of good national/regional research and innovation strategies for smart specialisation (RIS3) is considered essential for sustaining the innovation performance and the economic growth of the European Union. Therefore, the support by the Smart Specialisation Platform (S3P) within the Joint Research Centre (JRC) to Member States and regions to design and upgrade their RIS3 is essential. In particular, this allows new Member States and catching-up regions to identify a limited number of areas of good quality research and industrial activities with high innovation potential in their territory that will be further reinforced and developed using the European Structural and Investment Funds (ESIF), to become more excellent and more competitive in Horizon 2020 calls. Beyond a stronger capacity to generate innovation, this policy framework also allows increasing the absorption capacity by new Member States of the innovation results developed/generated in more innovative territories in the context of past Framework Programme projects.

With the resources of the pilot project, a new activity has been launched within the Smart Specialisation Platform in order to support new Member States and regions to develop and exploit the synergies between Horizon 2020 and ESIF, building on and exploiting synergies.

The pilot project is centred on the provision of support to enhance the value of two key EU funding sources for research, development and innovation (ESIF and Horizon 2020) by actively promoting their combination.

Intentions for the current year 2016:

The implementation of the pilot project is continuing from year 2014.

With the dedicated resources, upstream activities to foster capacity building in R&I have been carried out, providing analytical data on the R&I systems in the concerned countries. A series of national events are being organised in the member states to discuss the opportunities and obstacles towards synergies between ESIF and Horizon 2020.

In addition, downstream activities (e.g. ways of exploiting outcomes from research projects on the market) will be proposed, mostly to be implemented during 2016.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2014 appropriations

Step	Date
Adoption of financing decision	7 May 2014
Signature of Administrative Agreement with the Joint Research Centre (JRC)	June 2014 –effective date: 1/06/2014
Pre-financing payment(s)	On request, after signature of the AA by both parties (2014)
Interim payment(s)	N/A
Final payment(s)	On approval of the final report (2016)

- 2015 appropriations

Step	Date
Adoption of financing decision - 1	2 June 2015
Signature of the amendment to the Administrative Agreement with the Joint Research Centre (JRC)	June 2015
Pre-financing payment(s)	No
Interim payment(s)	N/A
Final payment(s)	On approval of the final report (2016)
Adoption of financing decision - 2	24 November 2015
Signature of Administrative Agreement with the Joint Research Centre (JRC)	February 2016
Pre-financing payment(s)	April 2016
Interim payment(s)	N/A
Final payment(s)	Expected in 2017 - On approval of the final report due by 31/12/2016

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decisions/work programmes C(2014)2940 of 7 May 2014, C(2015)3588 of 2 June 2015 and C(2015)8095 of 24 November 2015 set out the main elements for the implementation of the pilot project.

All relevant outputs from the project are being uploaded on the dedicated webpage of the S3Platform <http://s3platform.jrc.ec.europa.eu/stairway-to-excellence>.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

- 2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Administrative agreement	Joint Research centre	1 200 000

- 2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Administrative agreement (amendment to 2014 AA)	Joint Research centre	300 000
Administrative agreement	Joint Research centre	1 200 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Administrative Agreements with the Joint Research Centre (JRC).

5.6 *Types of beneficiaries*

Final beneficiaries: R&I actors in the field, national and regional managing authorities, Horizon 2020 National Contact Points.

Heading 2 - Sustainable Growth: Natural Resources

6. Heading

05 08 77 10: Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

7. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	480 000	p.m.	201 695	0,0 %	-58,0 %
Reserve								
Total	0,00	0,00	p.m.	480 000	p.m.	201 695	0,0 %	-58,0 %

8. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

9. Legal basis

Without legal basis - Pilot project

10. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The aim of the pilot project is to examine how to bring together and promote cross-border agribusiness expertise in rural areas and to form agribusiness competence regions – so-called 'Agropols', which will offer a sustainable economic perspective to those areas.

The pilot project is implemented in the form of a study in order to provide the background knowledge that could be used by European regions to facilitate cross border co-operation in the agricultural sector.

Intentions for the current year 2016:

The procurement phase was finalised in December 2015 with signature of the contract with the chosen contractor. At the same time, the implementation phase started. The pilot project will be implemented over a period of 3 years. The final report is scheduled in December 2018 and its publication at the beginning of 2019.

Main steps of the pilot project:

- Description of past/on-going cross border co-operations:

The aim is to gather the knowledge about the past and on-going cross border regional co-operations under relevant policies, especially but not limited to those under rural development, regional as well as research and innovation policy. An inventory of such cross border co-operations will be established with at least 5 examples in the agriculture sector.

- Development of a strategy for the cross border co-operation:

The aim is the knowledge and experience gained from the process of developing a strategy of the cross border regional co-operation in agricultural sector. The purpose is to have a bottom-up approach in creating the strategy; this is why high involvement of relevant partners and stakeholders is a must.

- Management of two new projects:

The aim is to assess/"challenge" the agreed strategy via two new projects and to learn from that experience.

– **Blueprint and dissemination of results:**

The aim is to establish a blueprint/model of the cross border co-operation that could be easily used by other interested regions in the future. The dissemination of results will include, among others, the organisation of the seminar to present the pilot project's results.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of financing decision	30 April 2014 (C(2014)2753)
Publication of call for tender	24 July 2015
Closing date of call for tender	24 September 2015
Award decision	11 December 2015
Pre-financing payment	n/a
Interim payment	Interim payments are envisaged for 2016, 2017 and 2018
Final payment	The final payment is envisaged in 2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing decision n° C(2014)2753 adopted on 30 April 2014 sets out the main elements for the implementation of the pilot project.

The tender specifications with other tender documents are published on the following website: http://ec.europa.eu/agriculture/calls-for-tender/2015-258964_en.htm

- Do similar activities exist, which are already covered by a legal basis?

The global aim of the pilot project is also addressed by the European Innovation Partnership on Agricultural Productivity and Sustainability (EIP AGRI). The EIP AGRI aims at building a competitive primary sector that secures global food availability, diversified products and production, long-term supply of various raw-materials or food and non-food uses, as well as a better allocation of added value across the food chain. The approach of the EIP AGRI is to form bottom-up partnerships linking various actors from research and practice in "Operational groups" and connect them via an EIP network. In the setting up of the "Operation Groups", cross regional cooperation is encouraged.

The EIP AGRI will build on existing Union policies and its main funding sources are the Regulation on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) as well as the Regulation establishing Horizon 2020 - the Framework Programme for Research and Innovation.

For more information about the EIP AGRI, please refer to the following website: <http://ec.europa.eu/eip/agriculture/>

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Pilot project — Agropol: development of a European cross-border	IDEA Strategische Economische Consulting	1 008 475

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented by means of an open call for tenders (study).

5.6 Types of beneficiaries

The study is conducted by the successful tenderer of the open call for tenders (IDEA Strategische Economische Consulting).

The final outcomes with the blueprint may help the regions in the Member States in organising such a cross-border cooperation.

1. Heading

05 08 77 12: Pilot project — Social eco-village

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %
Reserve							
Total		400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The pilot project will take a form of a study. The aim is that the pilot project will develop models for various types of 'smart village' in the European Union. It will develop replicable models and serve as an example by identifying best practice.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	12 April 2016 (C(2016)2070)
Publication of call for tender	2nd half of 2016
Closing date of call for tender	4th quarter 2016
Award decision	End of 2016
Pre-financing payment	n/a
Interim payment	Interim payments are envisaged for 2017 and 2018
Final payment	The final payment is envisaged in 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing decision n° C(2016)2070 adopted on 12 April 2016 sets out the main elements for the implementation of the pilot project.

The tender specifications and other tender documents of the call for tenders for the study are in preparation. They will be published on the Commission website at the following address: http://ec.europa.eu/agriculture/calls-for-tender/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Article 6 in general and more specifically Article 20 of Regulation (EU) No 1305/2013 of the European Parliament and of the Council on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) are covering some of the aspect of this pilot project on smart eco-social villages.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known. The scope and main themes of the study are being currently elaborated and they will be publicly available once the open call for tenders is published.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by means of an open call for tenders to be organised in 2016.

5.6 *Types of beneficiaries*

The study should be conducted by the successful tenderer of the open call for tenders.

The results of the study may be used, among others, for the policy makers of the field at the European Institutions as well as for the representatives of local governments in the Member States.

1. Heading

05 08 77 13: Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %
Reserve							
Total		300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The pilot project will take a form of a study. The aim of the pilot project is to improve the implementation of measures for preventing and managing crises in the agricultural sector.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	12 April 2016 (C(2016)2070)
Publication of call for tender	2nd half of 2016
Closing date of call for tender	4th quarter 2016
Award decision	End of 2016
Pre-financing payment	n/a
Interim payment	Interim payments are envisaged for 2017 and 2018
Final payment	The final payment is envisaged in 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing decision n° C(2016)2070 adopted on 12 April 2016 sets out the main elements for the implementation of the pilot project.

The tender specifications and other tender documents of the call for tenders for the study are in preparation. They will be published on the Commission website at the following address: http://ec.europa.eu/agriculture/calls-for-tender/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Regulation (EU) 1308/2013 (Common Market Organisation) provides for a range of instruments to tackle market imbalances. In particular, the exceptional measures under Articles 219-221 CMO targeted at market disturbance and the loss of consumer confidence complement the safety net of public intervention and private storage aid. In view of the unpredictable nature of crises situations and the difference of market structures across various sectors, these measures have been designed for a high degree of flexibility.

However, the debate around the current development in certain agricultural sectors (milk, pig meat,...) has shown that the European Institutions have an important role to play in making sure that farmers, policy makers and other stakeholders have access to relevant, accurate and timely information to implement adequate risk management strategies and crisis prevention actions. The provision of such information, its interpretation and the risk and crises strategies to be applied are of great importance.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known. The scope and main themes of the study are being currently elaborated and they will be publicly available once the open call for tenders is published.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by means of an open call for tenders to be organised in 2016.

5.6 *Types of beneficiaries*

The study should be conducted by the successful tenderer of the open call for tenders.

The results of the study may be used, among others, by the European Institutions for possible policy reflections in the area of crisis management.

1. Heading

05 08 77 14: Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		700 000	350 000	p.m.	210 000	-100,0 %	-40,0 %
Reserve							
Total		700 000	350 000	p.m.	210 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The pilot project will take a form of a study. It aims at providing in-depth knowledge of the problems and challenges facing the beekeeping sector.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	12 April 2016 (C(2016)2070)
Publication of call for tender	2nd half of 2016
Closing date of call for tender	4th quarter 2016
Award decision	End of 2016
Pre-financing payment	n/a
Interim payment	Interim payments are envisaged for 2017 and 2018
Final payment	The final payment is envisaged in 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing decision n° C(2016)2070 adopted on 12 April 2016 sets out the main elements for the implementation of the pilot project.

The tender specifications and other tender documents of the call for tenders for the study are in preparation. They will be published on the Commission website at the following address: http://ec.europa.eu/agriculture/calls-for-tender/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

The pilot project is already partly covered by the EU legislation related to national apiculture programmes (articles 55-57 of Regulation (EU) No 1308/2013). The EU funding is available for this type of project under technical assistance to beekeepers and beekeepers' organisations, measures to support the restocking of hives in the Union and apiculture products (article 55(4)(a)(e)(f)). However, these measures can be funded only at national level.

Moreover, the scope of the proposed pilot project is also partially covered by a FP7 programme called SMARTBEES which started in November 2014 (FP7 KBBE programme 2013.1.3-02, Grant Agreement number 613960; www.smartbees-fp7.eu) and will continue till 2018.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the pilot project these details are not yet known. The scope and main themes of the study are being currently elaborated and they will be publicly available once the open call for tenders is published.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented by means of an open call for tenders to be organised in 2016.

5.6 Types of beneficiaries

The study should be conducted by the successful tenderer of the open call for tenders.

The results of the study may be used by the European Institutions and Member States in possible future reflections for the beekeeping sector.

1. Heading

05 08 77 15: Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %
Reserve							
Total		300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The pilot project will take a form of a study. It intends, in particular in the fruit and vegetable sector, to cover the following analysis:

- The incentives and disincentives for farmers to join and work together in producer organisations (POs);
- The governance arrangements, areas for cooperation and levels of concentration of supply which best allow POs to carry out their activities effectively and provide support to their members;
- The most effective financial and legal tools that the Common Agricultural Policy could offer to support POs.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	12 April 2016 (C(2016)2070)
Publication of call for tender	2nd half of 2016
Closing date of call for tender	4th quarter 2016
Award decision	End of 2016
Pre-financing payment	n/a
Interim payment	Interim payments are envisaged for 2017 and 2018
Final payment	The final payment is envisaged in 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing decision n° C(2016)2070 adopted on 12 April 2016 sets out the main elements for the implementation of the pilot project.

The tender specifications and other tender documents of the call for tenders for the study are in preparation. They will be published on the Commission website at the following address: http://ec.europa.eu/agriculture/calls-for-tender/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

The outcomes of a previous pilot project: "EP pilot project: Support for Farmers' Cooperatives" (The report was published in 2013 and is available at: http://ec.europa.eu/agriculture/external-studies/support-farmers-coop_en.htm), where the producer organisations' issues was addressed, may be a starting point for this pilot project. The availability of more information on the recognised producer organisations, especially in the sectors where they are less established, will be crucial in a successful implementation of the pilot project.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known. The scope and main themes of the study are being currently elaborated and they will be publicly available once the open call for tenders is published.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by means of an open call for tenders to be organised in 2016.

5.6 *Types of beneficiaries*

The study should be conducted by the successful tenderer of the open call for tenders.

The results of the study may be used, among other, by the European Institutions for future policy reflections in the area of producer organisations.

1. Heading

07 02 77 22: Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	920 819,40	p.m.	200 000	p.m.	585 000	0,0 %	192,5 %
Reserve								
Total	0,00	920 819,40	p.m.	200 000	p.m.	585 000	0,0 %	192,5 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

The main objective of this pilot project is to demonstrate the potential of results based payment schemes for delivering effective and efficient biodiversity/nature protection in the context of the common agricultural policy. This objective is to be achieved through a combination of:

- i) a study to assess previous and existing results- based payment schemes and to benchmark best practice, and
- ii) a number of pilot schemes to “road-test” innovative result-based payment schemes in different parts of the EU.

The study carried out to review existing schemes and to benchmark best practice is in the final stages of completion. The draft final report plus a handbook for practitioners, technical fiches, and a web-based platform for information exchange have been provided to the Commission. Once these outputs are accepted by the Commission, they will be used to promote Result Based payment schemes and to provide support to the pilot schemes that started in 2015.

In 2014, the Commission organised and completed a call for proposals for the award of grants to carry out and test result based payment schemes in the EU. The call for proposals pooled together resources from the 2013 (EUR 1 500 000) and the 2014 (EUR 500 000) budgets.

The Commission decided to award two grants for one project in Romania and another project in Ireland/Spain. The grant agreements were signed in December 2014 and the projects started in 2015 and last for around 4 years. The total value of the grants awarded was EUR 1 452 434, with an amount of EUR 547 566 which was not awarded.

In 2015, a new call for proposals was organized using EUR 500 000 of the funds that were not awarded in 2014. Following the call for proposals one grant was awarded for a project in the United Kingdom. The project will start at the beginning of 2016 and will last approximately 3 years. The value of the grant award was EUR 499 800.

2015 was the first year for the implementation of the projects in Romania and Ireland/Spain. These projects have been implemented according to the schedule set out in the respective grant agreements. The grant agreement for the project in Romania was amended during the course of 2015 in order to make some adjustments to the budget tables. The total value of the project and the contribution from the EU have not been affected by these changes.

Intentions for the current year 2016:

For the projects in Romania and Ireland/Spain, 2016 will be the first year of testing of the results-based payment schemes that were developed in 2015. For both projects the critical issue will be the selection of the farmers participating in the pilot and working with these farmers to ensure that the link between biodiversity outcomes and payments is properly understood.

For the project in the UK, the emphasis will be on designing the results-based payment schemes and raising awareness about the project among the farming communities in the project areas.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2013 and 2014 appropriations

Step	Date
Adoption of financing decision	5 July 2013
Call for tender (EUR 500 000)	
Publication of call for tender	13 August 2013
Closing date of call for proposals / call for tender	30 September 2013
Award decision	26 November 2013
Pre-financing payment(s)	N/A
Interim payment(s)	July 2014
Final payment(s)	April 2015
Calls for Proposals	
Adoption of the Financing Decision	26 June 2014
Publication of the call	15 July 2014
Closing date of the call	15 September 2014
Award Decision	10 December 2014
Pre-financing payments	January 2015 (40%)
Interim payments	TBD (when 80% of pre-financing spent)
Final payments	2017/2018
Call for Proposals	
Publication of call for proposals	1 June 2015
Closing date of call for proposals	15 September 2015
Award decision	2 December 2015
Pre-financing payment(s)	February 2016
Interim payment(s)	TBD (when 80% of pre-financing spent)
Final payment(s)	2017/2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

2013 appropriations: the Commission financing decision of 5 July 2013 C(2013)4170 sets out the main elements of the implementation of the pilot project.

2014 appropriations: the Financing decision of 26 June 2014 C(2014)4204 sets out the main elements to be covered by this final tranche of the appropriations.

The call for tender for the study carried out in 2013/14 was published on the Europa website under the reference ENV.B.2/ETU/2013/0046 at the following address:

http://ec.europa.eu/environment/archives/funding/calls2013_en.htm

The outputs from the study can be found at the following address:

http://ec.europa.eu/environment/nature/rbaps/index_en.htm

The call for proposals made in 2014 was published at the following address:

http://ec.europa.eu/environment/funding/rbaps_14.htm

The call for proposals made in 2015 was published at the following address:

http://ec.europa.eu/environment/funding/rbaps_15.htm

- Do similar activities exist, which are already covered by a legal basis?

Results based payment schemes are foreseen to contribute to the implementation of the Common Agricultural Policy (CAP), Pillar II, Rural Development Programmes. To date there are very few examples of such schemes and one of the objectives of the pilot action is to promote the development of result based schemes that are compatible with the rules of the CAP.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

The pilot action is not foreseen to give rise to new legislation. If the pilot schemes are successful the intention would be to integrate such schemes into the delivery of the CAP and in particular within the context of the agri-environment measures.

5.4 Type of activities financed, number and amounts

2013 and 2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Biodiversity protection through results based remuneration of ecological achievement-study contract.	Institute for European Environmental Policy (in association with other partners)	485 494
Pilot results-based agri-environment measures in Ireland and Navarra- Grant agreement.	European Forum for Nature Conservation and Pastoralism (in association with other partners)	1 038 334
Results-based agri-environment schemes for support of broad biodiversity at landscape scale in Transylvanian High Nature Value Farmland-Grant agreement	Fundatia ADEPT Transilvania	414 100
Pilot Result-Based Payment approaches for agri-environment schemes in arable and upland grassland systems in England.	Natural England together with the Yorkshire Dales National Park Authority	499 800

5.5 Method of implementation (tenders, grants, other) and evaluations

One contract awarded on the basis of a call for tenders and three grant agreements established on the basis of calls for proposals (see section 5.4 above for further details).

5.6 Types of beneficiaries

A contract was awarded to a European not for profit think tank (IEEP) and grant agreements were established with two NGOs- the European Forum for Nature Conservation and Pastoralism and Fundatia ADEPT and with government agencies-Natural England together with the Yorkshire Dales National Park Authority.

1. Heading

07 02 77 26: Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	210 170,00	p.m.	215 000	p.m.	281 000	0,0 %	30,7 %
Reserve								
Total	0,00	210 170,00	p.m.	215 000	p.m.	281 000	0,0 %	30,7 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The pilot project takes the form of a study including three main components:

- An analysis of the situation in all the 6 Western Balkan countries in the waste sector, including the institutions (central, regional and local) and administrative capacities in the sector;
- The identification of possible options for better alignment, compliance and implementation of the waste legislation in the enlargement countries considering the EU policy developments in this sector move towards more recycling, reuse and waste prevention as opposed to the predominance of landfilling;
- Suggestions for feasible regional cooperation options in this sector for different waste streams such as the establishment of a regional collection and recycling centre for electric and electronic waste stream and ways of implementing them.

Intentions for the current year 2016:

In 2016 the contractor will deliver the following deliverables:

2nd Interim Report with:

- 6 final draft NWAs, part 1
- 6 final draft NWAs, part 2 (roadmaps) by 26.02.2016

Draft regional WEEE Report by 25 March 2016

FYROM Compliance check report (partial) by 17.06.2016

Submission of Workshop Terms of Reference & Material for approval – 3 weeks before each workshop

6 National Workshops by 20 May 2016

1 Regional Workshop by October 2016

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of financing decision	26/06/2014
Publication of call for tender	08/07/2014
Closing date of call for tenders	01/09/2014
Award decision	03/11/2014
Pre-financing payment	N/A
Interim payment(s)	October 2015 April 2016
Final Payment	after the reception and reception of the final report due end December 2016 Approximately March 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2014)4204 of 26 June 2014 sets out the main elements of the implementation of the pilot project.

The Terms of Reference of the call for tender (ENVENV.E.1/ETU/2014/0035) contain information on the main elements of the project and the tasks to be implemented: <http://ted.europa.eu/udl?uri=TED:NOTICE:227762-2014:TEXT:EN:HTML>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
A comprehensive assessment of the current waste management situation in south-east Europe in 6 countries- Albania, Montenegro, FYROM, Serbia, Bosnia and Herzegovina and Kosovo and future perspectives for the sector including options for regional cooperation in recycling of electric and electronic waste	Eunomia Research & Consulting	700 567

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented by way of a call for tender.

5.6 Types of beneficiaries

Final beneficiaries of the outputs of the pilot project are: the public administration bodies and other stakeholders active in the waste field in the Western Balkans countries (Albania, Bosnia and Herzegovina, Former Yugoslav Republic of Macedonia, Kosovo, Montenegro and Serbia).

1. Heading

07 03 77 28: Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	352 695,00	0,00	200 000	120 000	p.m.	330 000	-100,0 %	175,0 %
Reserve								
Total	352 695,00	0,00	200 000	120 000	p.m.	330 000	-100,0 %	175,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 and 2016 budgets.

Objectives followed during 2015 and previous years' implementation:

This pilot project, started in 2015, aims at raising public awareness on the complex reality of the interplay between TTIP and environmental protection, with a focus on potential impact of TTIP on regulators' ability to achieve public policy objectives on the basis of the level of protection of the environment each party deems appropriate.

During the first year of the pilot project a contract for carrying out a background study identifying environmental issues perceived as critical in relation to TTIP at EU, Member State (MS) or local level has been signed.

After this research work the contract will include an analysis of the environmental issues identified and further exploration of creative solutions that could enhance positive dynamics between trade and environmental protection in the context of TTIP.

This activity will require public presentation of the solutions and debate with all stakeholders at EU, Member State and local level and will involve the organisation of seminars or workshops in 9 Member States.

Intentions for the current year 2016:

The contract for the second year will aim at pursuing the public dialogue on environment protection in the context of TTIP in some additional Member States.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	05/05/2015
Publication of call for tender	18/07/2015
Closing date of call for tender	14/09/2015
Award decision	30/11/2015
Pre-financing payment	N/A
Interim payment	June 2016
Final payment	January 2017

2016 appropriations

Step	Date
Adoption of financing decision	10 June 2016
Negotiated procedure amending the original contract	July 2016
Award decision	July 2016
Pre-financing payment	N/A
Interim payment	April 2017
Final payment	October 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2015)2851 of 5 May 2015 and C(2016)3480 of 10 June 2016.

Open call for tenders ENV.E.2/SER/2015/0031 (Contract Notice 2015/S 137-251431 (18/07/2015)): <https://etendering.ted.europa.eu/cft/cft-display.html?cftId=984>

As this project is the second stage of a project the implementation of which has started in 2016, the main elements of this new project can be found in the call for tender that was published in 2015.

- Do similar activities exist, which are already covered by a legal basis?

This project is actually the second stage of an ongoing project. Furthermore, there are also similar on-going activities at EU level to raise public awareness about TTIP negotiations (e.g. Civil Society Dialogue meetings, participation of EU officials in conferences, seminars and workshops on TTIP, etc.) but this action will be more specific in the sense that it will focus on TTIP and environment and will target EU Member States.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. The objective is to initiate a public dialogue on TTIP and environment, and help stakeholders better understand dynamics between trade and environmental protection in the context of TTIP.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Initiating a public dialogue on environment protection in the context of the Transatlantic Trade and investment Partnership (TTIP) negotiations	IEEP / Ecorys	352 695

2016 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Initiating a public dialogue on environment protection in the context of the Transatlantic Trade and investment Partnership (TTIP) negotiations (stage 2)	Negotiated procedure with IEEP / Ecorys for maximum 50% of the original contract's value	176 348

5.5 Method of implementation (tenders, grants, other) and evaluations

In 2015 the pilot project was implemented by way of a call for tender. For 2016 the project will be implemented through an amendment of an existing service contract following a negotiated procedure. Evaluation will be made through deliverables (interim and final reports) as well as meetings with the contractor.

5.6 Types of beneficiaries

Beneficiaries will be EU citizens who will be better informed of environmental protection in TTIP. More specific beneficiaries will include stakeholders such as representatives of the governments, environmental experts, NGOs and civil society, who will be directly associated with the public dialogue.

1. Heading

07 03 77 29: Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	993 287,45	0,00	p.m.	300 000	p.m.	315 000	0,0 %	5,0 %
Reserve								
Total	993 287,45	0,00	p.m.	300 000	p.m.	315 000	0,0 %	5,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

According to the budgetary remark, this pilot project focused on two key objectives:

- it will contribute to further developing market-based instruments (MBI) in the field of environmental policy and support the participation of the civil society in this process;
- it will support the participation of civil society organisations in EU policy-making on green public procurement (GPP).

Tender procedures were launched related to the following activities:

1. Capacity building in the field of environmental taxation, including further analysis of the subject with a focus on pollution and resource taxes, and exchanges of best practice and experience, involving stakeholders, the civil society and governments/parliaments (ca. EUR 600 000).
2. Capacity-building for NGOs in GPP policy development and implementation and support for participation of NGOs' experts in events related to environmental taxation, environmentally harmful subsidies and Green Public Procurement (ca. EUR 400 000).

1. Environmental taxation.

The increased use of market-based instruments, in particular environmentally-related taxes, and the phasing out of environmentally-harmful subsidies, has been advocated in EU policy documents for a long time, as highly efficient tools for policy making. These issues have also figured prominently in the country-specific recommendations and related analysis under the European Semester.

In the field of energy taxes, activity by Member States is based on the Energy Taxation Directive (ETD). In the large field of pollution and resource taxes, however, there is very little or no harmonisation at Union level, so that some MS use them extensively, while others hardly employ them. While the impacts and design features of energy taxes have been thoroughly studied, knowledge about taxes on pollution and resources is far more limited and uneven across Member States. This also reflects the fact that energy taxes form the biggest part of environmental tax revenues so that

their impact on national budgets is clearly visible, while pollution and resource taxes focus on environmental objectives and often they feed into local budgets.

With the limited evaluations of pollution and resource taxes in terms of their effectiveness, efficiency and distributional impacts, an improvement of the knowledge base in this area and capacity building among the actors active in the policy process, in particular civil society, can help advance the use of these instruments. Exchanges of experience and best practice among them, including public authorities and stakeholders, will contribute to the creation of a network in this field.

The contract contributes to these efforts and includes the following activities:

- Analysis of the use of pollution and resource taxes in the EU as well as the reform of environmentally-harmful subsidies. This includes the assessment of their environmental effectiveness and economic efficiency as well as distributional and competitiveness impacts and design issues. It should identify best practices, and might differentiate among specific conditions in different parts of the EU. The analysis should also point at the role of civil society in triggering implementation and discuss potential policy mixes. It should yield a number of discussion papers
- A number of conferences in different parts of the EU to debate the discussion papers, exchange experiences and best practices, discuss how economic findings can be translated into policy actions at local and regional level to reduce pollution/resource depletion, and support networking in order to build up knowledge and capacities. The conferences would target stakeholders from civil society as well as government officials and other stakeholders. The conferences would strengthen the inclusion of the national perspectives into the discussion.
- Publication of the above analytical study and the results of the conference discussion.

2. Green public procurement.

Europe's public authorities are major consumers. By using their purchasing power to choose environmentally friendly goods, services and works, they can make an important contribution to sustainable consumption and production. Green Public Procurement (GPP) is a voluntary instrument with a key role in the EU's efforts to become a more resource-efficient economy. It can help stimulate a critical mass of demand for more sustainable goods and services which otherwise would be difficult to get onto the market. GPP is therefore a strong stimulus for eco-innovation.

The main objective is to increase NGO participation in the EU GPP decision making process and GPP implementation at national level. There are significant differences between the uptake of GPP in the Member States. While there are and have been numerous European and national projects/initiatives to help public authorities in getting more active in GPP, there is comparatively little involvement of NGOs in GPP policies and implementation. Encouraging NGOs to get informed and involved on GPP, especially, in those countries with a low GPP uptake could support the mainstreaming GPP in the EU with substantial positive impacts on the environment. This project is expected to increase NGO input during the development process of EU GPP criteria and to raise NGO awareness about GPP.

The contracts will include the following activities:

- Participation in the EU GPP criteria development process. This will require the delivery of written feedback on draft criteria and participation at stakeholder meetings.
- Setting up a European NGO network for GPP with the aim of informing national NGOs about how GPP can be done, good practices and how to lobby public authorities to do more GPP.
- Development of GPP information material especially targeted at NGOs.
- Support for the participation of NGOs' experts in events related to environmental taxation, environmentally harmful subsidies and Green Public Procurement.

Intentions for the current year 2016:

Environmental taxation: The consultants delivered the inception report in January 2016, a teleconference was organised before the kick-off to shape the first meeting. In line with the contract conditions, pre-financing was initiated in the same month (January 2016). The kick-off took place in February 2016.

GPP: The kick-off meeting for the contract on GPP criteria development input took place in March 2016, the one for the NGO network will be in the end of April.

The overall objectives for the pilot project followed during 2015 remain valid. Means of implementation foreseen: finalization of tender procedures launched in 2015 by concluding service contracts and management of on-going contracts.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	5 May 2015
Environmental taxation	
Publication of calls for tender	4 August 2015
Closing date of calls for tender	30 September 2015
Award decisions	December 2015
Possible pre-financing payment(s)	January 2016
Possible interim payment(s)	End 2016
Final payment(s)	End 2017
NGO Representation in the EU GPP Criteria Development Process Contract	
Invitation to tender	17 November 2015
Closing date of calls for tender	08 December 2015
Award decisions	08 February 2016
Possible pre-financing payment(s)	N.a.
Possible interim payment(s)	February 2017
Final payment(s)	February 2019
GPP Networking contract	
Publication of calls for tender	12 August 2015
Closing date of calls for tender	5 October 2015
Award decision	January 2016
Possible pre-financing payment(s)	-
Possible interim payment(s)	October 2016
Final payment(s)	Approx. May/June 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2015)2851 of 5 May 2015 sets out the main elements for the implementation of the pilot project.

Calls for tender ENV.F.1/SER/2015/0039, ENV.F.1/SER/2015/0040, ENV.F.1/SER/2015/0047rl

The calls for tender were published on the Europa website at the following address: http://ec.europa.eu/environment/archives/funding/calls2015_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	IEEP / DCE / Serveis de Suport à la Gestio SL	663 287,45
NGO Representation in the EU Green Public Procurement Criteria Development Process	EEB	59 815,00
NGO Capacity Building in Green Public Procurement (GPP)	ICLEI	224 976,00

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented by calls for tender. The maximum duration of the contracts is 36 months.

5.6 Types of beneficiaries

Policy makers, civil society.

1. Heading

07 02 77 30: Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve							
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The main objectives of the pilot project are to facilitate knowledge transfer and exchange of innovative best practices related to circular economy and to develop capacity and innovation potential to develop eco-innovative solutions and seize new opportunities in the circular economy.

As explained in the executability letter (October 2015) and in the first report to the Budgetary Authority (4 March 2016), the pilot project will focus in particular on capacity building for SMEs, through a facility structured around a series of training modules to help SMEs fully realise their innovation potential in the context of the circular economy.

The contract will include the following activities:

- an analysis of the existing policies and the current policy framework, in order to ensure synergies between the planned activities foreseen and existing Commission activities addressing SMEs, eco-innovation and circular economy;
- capacity building and support for circular economy funding and financing for SMEs.;
- capacity building through specific instruments and tools tailored for SMEs;
- a final conference to be organised at the end of the pilot project, where activities and results will be presented.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Ste	Date
Financing Decision	10 June 2016
Launch of the Call for tenders	June 2016
Award decision	November 2016
Start of the project	January 2017
Pre-financing payments	N/A
Interim payments	Q1 2017
Final payments	2017 / 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decision C(2016)3480 of 10 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

The implementation of the pilot project will ensure complementarity with existing initiatives such as Eco-Innovation Action Plan (EcoAP) and the Green Action Plan for Small and Medium-Size Enterprises (GAP SMEs).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

A single call for tender(s) is envisaged for this pilot project, comprising four separate lots - it will address capacity building for SMEs, and the activities should be structured around a series of training modules to help SMEs fully realise their innovation potential in the context of the Circular Economy.

The first lot will focus on existing policies and the current policy framework, in order to ensure synergies between the planned activities foreseen and existing Commission activities addressing SMEs, eco-innovation and circular economy. The second lot will address capacity building and support for Circular Economy funding and financing for SMEs. The third lot will address capacity building through specific instruments and tools tailored for SMEs. Finally, the fourth lot will consist of a final conference to be organised at the end of the pilot project, where activities and results will be presented.

5.6 *Types of beneficiaries*

Consultants and organisations specialised in supporting and advising SMEs.

1. Heading

07 02 77 31: Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		900 000	450 000	p.m.	360 000	-100,0 %	-20,0 %
Reserve							
Total		900 000	450 000	p.m.	360 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

This pilot project will design sustainable mitigation measures to counteract the impact of the new amphibian epidemic caused by the fungus *Batrachochytrium salamandrivorans*, in both the short and long terms, in a joint effort by the most relevant Member States (based on the current occurrence of the fungus and the most salamander-diverse countries, including but not limited to Belgium, the Netherlands, Germany, the United Kingdom, France, Spain, Portugal, Italy and Greece).

In the short term (first two years) the pilot project will determine the current distribution of the fungus in threatened salamander populations across Europe. To limit further spread of the fungus and raise awareness about the issue, the project will be setting up an early warning system, involving networks of field volunteers and laboratories able to diagnose the presence of the fungus.

Furthermore the project will investigate different practical mitigations methods (protective value of barriers, dilution effect of temporary removal of part of the population during an outbreak), both in- and ex-situ in a multi-Member-State collaborative effort.

In the long term (three years), proof of concept will be developed for vaccination strategies (increasing the amphibians' resistance to the fungus) and/or bio-augmentation (steering the environment towards conditions that limit the fungus' survival and impact on amphibians).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Financing Decision	10 June 2016

Step	Date
Publication of the call for tender	mid-2016
Deadline for submitting a tender	autumn 2016
Signature of the service contract	December 2016
Pre-financing payment	N/A
Interim payments	2017/2018/2019
Final payment	January 2020

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decision C(2016)3480 of 10 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

A project on this topic could potentially be covered through a LIFE Nature and Biodiversity project under the LIFE Environment strand of the current LIFE programme.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

This project is focussing on the identification and implementation measures required to react to a new and emerging threat to amphibian species. It is therefore primarily related to policy implementation (of the EU Habitats Directive) and EU Level coordination of that implementation, rather than on further development of policy. Hence, it is currently not envisaged to follow-up this project with a legislative proposal.

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by way of a call for tender.

5.6 *Types of beneficiaries*

Private and public bodies, research institutions.

1. Heading

07 02 77 32: Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		600 000	300 000	p.m.	240 000	-100,0 %	-20,0 %
Reserve							
Total		600 000	300 000	p.m.	240 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

In 2016, the detailed objectives, content and modalities of implementation of the pilot project are being elaborated and fine-tuned with relevant stakeholders.

Taking into account the experience and expertise developed by the JRC on the matter, and the need to ensure coherence with and build upon the MAES (Mapping and Assessment of Ecosystems and their Services) research to develop synergies and avoid overlaps, the pilot project will be implemented through an administrative agreement with the Joint Research Centre (JRC).

The JRC has been carrying out extensive and in depth research on the environment through its analysis of e.g. natural resources, its monitoring of ecosystems, its development of relevant information systems, and integrated impact and sustainability assessment of EU policies. In the present context, the JRC has also acquired a very specific experience as regards mapping and assessment of urban green infrastructure through its central involvement of the MAES work and in particular the MAES urban research.

Taking into account the experience and expertise developed by the JRC on the matter, and the need to ensure coherence with and build upon the MAES research to develop synergies and avoid overlaps, the Pilot Project will be implemented through an administrative agreement with the JRC. The administrative arrangement is expected to be signed in the third quarter of 2016.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Financing Decision	10 June 2016

Step	Date
Administrative Agreement procedure	third quarter of 2016
Signature of the contract:	four quarter 2016 / first quarter 2017
First payment	2017
Final Payment	2018/2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decision C(2016)3480 of 10 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Some relevant and related initiatives do exist; they are not based on a legislative instrument, but on EU agreed strategies. In line with the EU's Green Infrastructure (GI) Strategy (May 2013), and in recognition of the essential role that GI plays in implementing the EU Biodiversity Strategy to 2020 - which requires the restoration of at least 15% of degraded ecosystems - and with a view to developing GI solutions in the urban context, this pilot project aims at developing guidance and frameworks to promote the creation, management and governance of green infrastructure in the urban environment.

In the framework of the EU initiative on Mapping and Assessment of Ecosystem Services (MAES), a research project has been initiated to identify the data and indicators that can be used to develop GI policy in cities.

Implemented by the Joint Research Centre (JRC) in collaboration with some European partners and the European Environment Agency, this research project aims at providing guidance and examples on how to translate concepts for the enhanced delivery of multiple ecosystem services in cities into concrete action. It involves 2 main lines of interventions:

(1) developing a MAES indicator framework for urban ecosystems (including data on the localisation of urban ecosystems, on their condition, and on the services they provide to citizens); and

(2) testing this framework with real case studies in several European cities (Barcelona, Trento, Roma, Oslo, Poznan, Utrecht, Lisbon, Oeiras, Cascais).

This pilot project aims at building further on the many positive experiences of the MAES urban research project. It will further promote the application of GI at local level and will deliver guidance on the creation, management and governance of GI, e.g. through the development of relevant indicators to map and assess GI in urban contexts, and testing them in additional cities.

Moreover, it will contribute to the EU Urban Agenda by proving how collaboration between and across different policy levels can lead to concrete green infrastructure policy setting, respecting the subsidiarity principle.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Not at this stage.

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

Administrative Agreement with the Joint Research Centre of the European Commission

5.6 Types of beneficiaries

Joint Research Centre of the European Commission

1. Heading

07 02 77 33: Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve							
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The overall objective of this pilot project is to define guidelines with a view to mitigating — and where appropriate offsetting — the impact of wind turbines on bat and bird populations and their migration route.

The development of wind energy and other renewable energy sources is crucial for achieving EU energy and climate change goals and it is likely to expand, especially offshore. At the same time such developments may give rise to conflicts with EU biodiversity goals, especially those related to nature conservation. In that regard EU nature legislation includes key provisions that need to be complied with: Articles 6(3) and 6(4) of the Habitats Directive set out a series of procedural and substantive safeguards that must be applied to plans and projects that are likely to have a significant effect on a Natura 2000 site. In addition, Article 5 of the Birds Directive also requires that Member States establish a general system of protection for all wild bird species in the EU. Article 12 and 13 of the Habitats Directive require Member States to establish a general system of protection for species listed in Annex IV throughout their natural range within the EU. The Commission has published guidance on wind energy development in accordance with the EU nature legislation.

As birds, bats and marine mammals have all been found to be vulnerable to wind farms and other renewable energy developments, the above provisions will need to be taken duly into account by developers, planners and authorities, irrespective of whether their projects are to be located in a Natura 2000 site or not.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Financing Decision	10 June 2016
Publication of the call(s) for tender	October 2016

Step	Date
Deadline for submitting a tender	December 2016
Signature of the service contract(s)	first quarter of 2017
Pre-financing payment	N/A
Interim payment(s)	2017
Final Payment	2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decision C(2016)3480 of 10 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

This work is partially covered by the LIFE programme (see in particular Art. 11 of Regulation (EC) No 1293/2013).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The selection and the subsequent monitoring of this pilot project will be implemented through one or more call(s) for tender.

One or more contract(s) will be concluded with the aim to:

- update and complement the existing EC guidance on wind energy and Natura 2000 with up-to-date information and best practices for a better understanding of the impacts and more effective and 'proved to work' mitigation measures for wind farms installations in relation to the terrestrial and marine environment. This will be developed in close coordination with the competent Member States authorities, the relevant sectors and the main stakeholders.
- review the use of the EC guidance so far and promote it among its potential users through public events, workshops and seminars across different Member States.
- review potential impacts and mitigation strategies concerning other renewable energy developments, including offshore, and provide recommendations on achieving respective targets in accordance with the requirements of EU environmental legislation, including the Habitats and Birds Directives.

5.6 *Types of beneficiaries*

Private sector (researchers, conservationist, developers, planners) and the public sector.

1. Heading

07 02 77 34: Pilot project — Inventory of species and habitats in the French outermost regions

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve							
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

In accordance with the budgetary remarks this pilot project is intended to finance the development of an inventory of species and habitats and environmentally sensitive areas in the French Outermost Regions, which number among the world's biodiversity hotspots.

As underlined in the executability letter (29/10/2015) and in line with the Environment Council Conclusions, this pilot project is not conceived as a first step on the road towards the adoption of legislation to preserve biodiversity in the French outermost region, but a further element to build a sustainable partnership to promote the conservation of biodiversity and the sustainable use of ecosystem services including ecosystem-based approaches to climate change adaptation and mitigation in the EU Outermost Regions and Overseas Countries and Territories. This is in line with the Environment Council Conclusions adopted on 16 December 2015 where the Environment Council 'noted the results of the preparatory action on Biodiversity and Ecosystem Services in Territories of European Overseas (BEST), the funding available under the Commission's Best 2.0 Programme, and urged the Commission and the Member States to move forward on sustainable partnerships dedicated to mobilising resources to protect the unique ecosystems and the services they provide in the EU Outermost Regions and Overseas Countries and Territories'.

According with the budgetary remarks, advantage will be taken of any possible synergies with the work carried out under the BEST preparatory action (cf. reporting on the preparatory action under budget article 07 02 77 13), including the developed regional ecosystem profiles, the identified key biodiversity areas (KBAs) and information on species and habitats. Through mapping of ecosystems and ecosystem services the link to relevant on-going activities such as the "Mapping and Assessment of Ecosystems Services" (MAES – see <http://biodiversity.europa.eu/maes>) will be encouraged.

The expected results of the action are:

- to deliver an inventory of species and habitats of the French Outermost Regions (ORs);
- to explore a MAES pilot for one or more French ORs;

- to provide an opportunity for small grants for biodiversity actions in the French ORs following the modalities of the BEST 2.0 Programme.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Financing Decision	10 June 2016
Call for proposals	tbc
Award decision and signature of grant agreement(s)	Second quarter 2016
Pre-financing payment	2016 / 2017
Final payment	2017 / 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decision C(2016)3480 of 10 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Yes, the BEST 2.0 programme funded under B4LIFE (DG DEVCO Global Public Goods and Challenges) provides small and medium grants for biodiversity actions in OCTs: http://ec.europa.eu/environment/nature/biodiversity/best/funding/index_en.htm

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The Commission envisaging to carry out this pilot project by way of grants, either through a call for proposals or through a grant without call for proposals, provided the conditions set out in article 190(1) (f) of the rules of application to the Financial Regulation are met.

5.6 *Types of beneficiaries*

Potential beneficiaries need a:

- high level expertise on both species and habitats able to cover the wide and heterogeneous context of the Outermost Regions and Overseas Countries and Territories and their specificities;
- decentralised structure able to reach the local level to adapt methods, approaches and strategies while preserving a central coordination;
- solid partnership with local authorities;
- governance structure to carry out call for proposals for small grants.

1. Heading

08 02 77 01: Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	75 000	p.m.	50 000	0,0 %	-33,3 %
Reserve								
Total	0,00	0,00	p.m.	75 000	p.m.	50 000	0,0 %	-33,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2012 budget.

Objectives followed during 2015 and previous years' implementation:

The objectives are outlined in the Grant Agreement of the IMPRO-project (IMPRO KBBE-311824), in particular in Work Package 9.

The role of alternative methods when striving for options to reduce the use of antibiotics in organic and conventional livestock farming (cattle, pig and poultry production) will be assessed by:

- Reviews on research projects in the field of homeopathy and phytotherapy,
- Investigations regarding the cooperation between research bodies,
- Workshops with proponents and detractors of alternative methods,
- Research on the preconditions and diagnostic procedure for the use of homeopathic and phytotherapeutic treatments according to the state of the art in pig and poultry production,
- Economic impacts of the use of homeopathic and phytotherapeutic treatments in conventional pig and poultry production,
- A summarising report, conclusions and recommendations for policy.

Intentions for the current year 2016:

Within Work Package 9, the following tasks will be addressed during 2016:

- Task 9.4 - Preconditions for an effective use of alternative remedies according to the state of the art in pig and poultry production (finalisation, almost complete).
- Task 9.5 - Economic impacts of the use of homeopathic and phytotherapeutic treatments according to the state of the art in pig and poultry production (finalisation, almost complete).

- Task 9.6 - Synopsis with respect to the possible contribution of homeopathic and phytotherapeutic remedies to reduce the use of antibiotic in livestock farming.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2012 appropriations

Step	Date
Adoption of financing decision	17/12/2012
Pre-financing payment(s)	21/12/2012
Interim payment(s)	RP1 paid on 23/9/14 - RP2 will be paid in 2016
Final payment(s)	Will be paid in 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Implementing Decision C(2012)9320 of 17 December 2012.

The Grant Agreement of IMPRO (Impact matrix analysis and cost-benefit calculations to improve management practices regarding health status in organic dairy farming), in particular Work Package 9, sets out the planned work. The consortium submitted a second periodic report at the end of 2015. This is currently being assessed.

- Do similar activities exist, which are already covered by a legal basis?

Yes, IMPRO project, in which the pilot project was integrated, is an FP7 supported research (Ref. FP7-KBBE-311824).

Project description website: http://cordis.europa.eu/project/rcn/104247_en.html

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Cost category: "other activities" (FP7 financial rules)	IMPRO Consortium: 1) UNIVERSITAET KASSEL, Germany 2) SVERIGES LANTBRUKSUNIVERSITET, Sweden 3) ECOLE NATIONALE VETERINAIRE, AGROALIMENTAIRE ET DE L'ALIMENTATION NANTES ATLANTIQUE, France" 4) WAGENINGEN UNIVERSITEIT, The Netherlands 5) INSTITUT DE RECERCA I TECNOLOGIA AGROALIMENTARIES, Spain 6) DATA SERVICE PARETZ GMBH, Germany 7) THE UNIVERSITY OF READING,	500 000

5.5 Method of implementation (tenders, grants, other) and evaluations

Grant (amended Grant Agreement of an existing FP7 project: IMPRO KBBE-311824).

5.6 Types of beneficiaries

4 beneficiaries of IMPRO Research Consortium (1,2,4,5)

1. Heading

11 06 77 07 : Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	723 310,8	p.m.	400 000	p.m.	361 656	0,0 %	-9,6 %
Reserve								
Total	0,00	723 310,8	p.m.	400 000	p.m.	361 656	0,0 %	-9,6 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The pilot project (short title ' *Marine Protected areas: network (s) for enhancement of sustainable fisheries in the EU Mediterranean* ') aims to test and demonstrate whether networks of marine protected areas provide bio-economic usefulness for management and enhancement of sustainable fisheries with a view of exploiting marine biological resources at rates which restore and/or maintain populations of harvested stocks above levels which can produce the maximum sustainable yield.

The pilot projects shall help in identifying, over varying geographic spatial scales depending on the exploited resources and fisheries, likely coherent networks of already existing and (where duly justified) new protected areas which support area-based management for fisheries whilst enhancing cooperation amongst stakeholders and Member States' in the regionalised implementation of the Common Fisheries Policy.

Intentions for the current year 2016:

Following a call for proposals, three projects were launched at the end of 2015.

The fish stocks and fisheries concerned by the projects will be in the Mediterranean EU waters as well as, where required or relevant, in the international waters immediately adjacent.

The fish stocks (i.e. fin-fishes and/or shellfish) and fisheries concerned should cover a sufficiently representative proportion of the fisheries production over a sufficiently wide geographical area including more than two contiguous administrative regions (NUTS 2) within a Mediterranean sub-area and preferably with a cross-border dimension.

Specific objectives:

- a) providing critical analyses of the bio-ecological, fisheries, technical, legal, economic and organizational matters at stake for an effective interplay between nature conservation and sustainable exploitation of the marine resources in line with the maximum sustainable yield objectives while taking into account knowledge about the interactions between fish stocks, fisheries and marine ecosystems.
- b) identifying possible technical/governance solutions to establishing adequate networks of MPAs in support of the MSY objectives of the CFP while corroborating the MSFD's objectives related to MPAs and GES in the Mediterranean;
- c) developing a participatory conservation which supports bottom-up approaches to fisheries conservation and management, with a view to feed into the regionalised processes on

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2014 appropriations

Step	Date
Adoption of financing decision	12/09/2014
Publication of call for proposals	27/07/2015
Closing date of call for proposals	08/10/2015
Award decision	27/11/2015
Pre-financing payment(s)	December 2015
Interim payment(s)	March 2017 and February 2018
Final payment(s)	March 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2014)6313 final of 12 September 2014 sets out the main elements for the implementation of the pilot project.

Call for proposals MARE/2014/41 was published on the Europa website: http://ec.europa.eu/dgs/maritimeaffairs_fisheries/contracts_and_funding/calls_for_proposals/2014_41/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Issues related to marine protected areas, though with a completely different perspective, have been addressed through different studies and projects funded under the environmental framework (e.g. LIFE programme) and the research and innovation framework programmes. A study on the Economic Benefits of Marine Protected Areas, under the work programme of 2015 for the implementation of the European Maritime and Fisheries Fund, will most probably be contractualised in 2016.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

The outcomes will serve the regionalised approaches on conservation measures in support of the implementation of the Common Fisheries Policy; where appropriate Member States may prepare joint recommendations with a view to the Commission submitting a proposal in accordance with the Treaty or to be empowered in a multiannual plan to establish biologically sensitive protected areas.

5.4 *Type of activities financed, number and amounts*

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
MARE/2014/41 –Marine protected Areas Network Towards Sustainable fisheries in the Central Mediterranean	Consiglio Nazionale delle Ricerche	630 000,00

Title / Action	Beneficiary / contractor	EUR (maximum)
(MANTIS)		
MARE/2014/41 – Sustainable Fisheries in EU Mediterranean waters through network of MPAs – (SAFENET)	Centre National de la Recherche Scientifique	578 277,00
MARE/2014/41 - Towards the establishment of Marine Protected Area Networks in the Eastern Mediterranean (PROTOMEDEA)	Hellenic Centre for Marine Research	600 000,00

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented through call for proposals MARE/2014/41.

5.6 Types of beneficiaries

The following types of entities located in the Mediterranean EU waters as well as, where required or relevant, in the international waters immediately adjacent, were eligible to participate in the call for proposals:

- universities, research centres and educational institutions (private or public);
- public authorities (national, regional, local administrations);
- public or semi-public bodies;
- profit or non-profit making private or public bodies;
- other interested associations, such as:
 - Advisory Councils within the meaning of Regulation (EU) No 1380/2013;
 - Fishery Producer Organizations and Associations of Producer Organizations within the meaning of Regulation (EU) No 1379/2013;
 - Fisheries Local Action Groups (FLAGs) within the meaning of Regulation (EU) No 508/2014;
 - Non-governmental environmental organizations, fishermen's cooperatives and associations as officially recognised by EU Member States.

1. Heading

11 06 77 08 : Pilot project — Support measures for small-scale fishing

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	600 000	p.m.	586 251	0,0 %	-2,3 %
Reserve								
Total	0,00	0,00	p.m.	600 000	p.m.	586 251	0,0 %	-2,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 and 2015 budgets.

Objectives followed during 2015 and previous years' implementation:

The objective of the pilot project is to finance support measures to:

- identify and reinforce the degree of involvement of the small-scale fishing sector in stakeholders' organisations, such as the Advisory Councils and other relevant fora and platforms with the objective of sustainable management of fisheries;
- facilitate their involvement in the process of setting up the new Advisory Councils in line with article 43(2) of Regulation 1380/2013;
- promote exchange of good practices that would strengthen the participation of the sector in the decision-making process within the framework of the new regionalised Common Fisheries Policy.

The pilot project was adopted in its first year (2014) for an amount of EUR 1.500.000. The financing decision (C(2014)6313) was adopted on 12/09/2014. The pilot project was implemented through a call calls for proposals published in July 2015 in all EU languages with a view to supporting the participation of small scale fishermen (SSF) in the decision making process and, in particular, to facilitating the setting up of associations voicing the interest of SSF interests and their involvement in the Advisory Councils, including the new ones established by the new CFP. The call for proposals covered all EU Waters and was divided in three lots covering respectively: (a) the Atlantic, including Outmost regions, (b) the Mediterranean and the Black Sea and (c) the North Sea and the Baltic Sea.

Following the call for proposals, eight (8) proposals were awarded a grant, covering all EU waters for a total amount of maximum EUR 1.465.625,26.

As signalled in the letter of executability of 23 October 2014, the additional commitments of EUR 500 000 made available in the budget 2015 were not needed and will therefore not be used.

Intentions for the current year 2016:

All the projects started in 2016 and therefore this is the first year of their implementation. Given that the duration of most of the projects is 24 months, concrete results should be expected as of 2017. In 2017, the Commission might organise a conference to disseminate the results of the projects.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of Financing Decision	19 September 2014
Publication of call for proposals	July 2015
Closing date of call for proposals	September 2015
Award decision	November 2015
Pre-financing payment(s)	February - April 2016
Interim payment(s)	November 2016
Final payment(s)	November 2017 - May 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2014)6313 final of 12 September 2014 sets out the main elements for the implementation of the pilot project.

The documentation related to the call for proposals (ref MARE/2014/04) was published on the Europa website: http://ec.europa.eu/dgs/maritimeaffairs_fisheries/contracts_and_funding/calls_for_proposals/2014_04/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Other actions targeting small scale fisheries are covered by the European Maritime and Fisheries Fund-EMFF (in shared management).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Enabling the small scale fishing sector of the North Western Waters to engage in the fisheries decision-making process	NFFO-National Federation of Fishermen's Organisations	161 750,00
Setting the scene to reinforce Small-Scale fishing in the area covered by the SouthWesternWaters Advisory Council	Benoît Guérin	156 096,90
Dissemination of information to raise the awareness of applicable rules among SSF; explanatory visits and meetings with small scale fishermen to identify the main problems encountered; exchange of best practices; creation of a virtual database	SILUTES-Įmonė Šilutės žuvininkystės vietos veiklos grupė	137 920,86

Title / Action	Beneficiary / contractor	EUR (maximum)
Increase awareness and the role of SSF in the future policy-making decisions on national and EU level, by integrating good practices suitable for the region of Black Sea Basin	Svetanka Palazova-SP CONSULT BG	159 990,30
Enhancing Small Scale Fishing Sector's Participation in Decision-Making	Fundación Azti with Fundacion Loxanet Para la Pesca Sostenible, South Western Waters AC, Javier Sarobe Iturregui	263 732,40
Actions aimed to enhance the participatory role of Mediterranean small-scale fishing in the decision making and advisory processes at national and EU level	UNIMAR with MEDAC, Advisory Council for the Mediterranean Sea	173 821,50
Measures to support small-scale fisheries in the EU Mediterranean water	APC Advanced Planning-Consulting SA With Mably Società Cooperativa, AP Marine; AquaBioTech Limited	143 669,30
Support measures for small-scale fishing-Baltic Sea and the North Sea	LIFE-Low Impact Fishers of Europe	268.695,90

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented by a call for proposals for action grants.

8 grants were awarded, on the basis of the quantity and the quality of the proposals received. Each grant covers an analysis phase and an operational phase.

5.6 Types of beneficiaries

Private bodies.

1. Heading

11 06 77 09 : Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	750 000	p.m.	500 000	0,0 %	-33,3 %
Reserve								
Total	1 000 000,00	0,00	p.m.	750 000	p.m.	500 000	0,0 %	-33,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under 2015 budget.

Objectives followed during 2015 and previous years' implementation:

The main objective of the pilot project is to encourage and share best practices among fishermen from outermost regions (ORs), especially those involving new low-environmental-impact fishing techniques, and promoting offshore experimental fishing.

In particular:

- Raising awareness of the opportunities to develop innovative fishing techniques allowing to divert fishing effort away from the coastal resources
- Developing and testing low impact fishing techniques adapted to the bio-geographical conditions of each OR.
- Creating alternative sustainable fishing opportunities that will help to consolidate jobs in the fishing industry and ensure a steady supply of fisheries products to local markets.
- Exchanging of best practice on low-impact offshore fishing techniques between ORs, which will also do good to overseas countries and territories (OCTs) and third countries.
- Improving communication among the OR's fishing sectors as part of the good functioning of the Advisory Council on Outermost Regions

In 2015 the Commission launched the launch call for proposals

Intentions for the current year 2016:

Completion of the selection procedure and award of grant, signature of grant agreements and start of actions.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	11 May 2015
Publication of call for proposals	10 July 2015
Closing date of call for proposals	30 October 2015
Award decision	3 May 2016
Pre-financing payment(s)	31 July 2016
Interim payment(s)	End February 2017
Final payment(s)	End February 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision C(2015)3052 of 11 May 2015 sets out the main elements for the implementation of the pilot project.

The documentation related to the call for proposals (Ref MARE/2015/06) was published on the Europa website: http://ec.europa.eu/dgs/maritimeaffairs_fisheries/contracts_and_funding/calls_for_proposals/2015_06/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
ORFISH	Conseil Regional de la Guadeloupe (CRG)	992 298

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project was implemented by a call for proposals.

5.6 *Types of beneficiaries*

Public authorities (national, regional, local), public or semi-public bodies; Research centres; Universities; Educational institutions; Private bodies; non-profit organisations (private or public)

Only applications from legal entities established in the EU Member States are eligible.

1. Heading

11 06 77 10: Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		250 000	125 000	p.m.	125 000	-100,0 %	0,0 %
Reserve							
Total		250 000	125 000	p.m.	125 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

Intentions for the current year 2016:

The objectives of the pilot project for 2016 are to draw up the inventory of voluntary claims relating to fishery and aquaculture products in the European Union, to analyse it using as benchmark relevant requirements previously defined, to implement behavioural experiments on consumer understanding of these claims and to carry out interviews with stakeholders.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	11 April 2016
Invitation to tender under existing Framework contract	21 April 2016
Closing date for submission under existing under	13 May 2016
Signature of contract	June 2016
Pre-financing payment(s)	n/a
Interim payment(s)	August / September 2016
Final payment(s)	January / February 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2016)2055 of 11 April 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Two similar activities have been undertaken recently:

a) **Consumer market study on the functioning of voluntary food labelling schemes (2013)**

This study assesses the performance of voluntary food labelling schemes and analyses consumers' awareness of, trust in and willingness to pay for food products affiliated to voluntary labelling schemes.

It is covered by the Decision No 1926/2006/EC of the EP and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013).

b) **Feasibility Report on options for an EU eco-label scheme for fisheries and aquaculture (2016)**

It delivers on the Commission obligation under Article 36 of Regulation (EU) No 1379/2013.

This work is based on analysis of legislations and initiatives, existing eco-labels and other forms of communicating environmental information and market developments and trends in this field.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As the procedure is ongoing (specific contract under the Multiple Framework Contract for Consumer Market Studies (EAHC/2013/CP/04)), these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Conclusion of specific contract under existing framework contract.

5.6 *Types of beneficiaries*

External service provider (3 potential consulting firms listed in the framework contract).

1. Heading

11 06 77 11 : Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	240 000	-100,0 %	-4,0 %
Reserve							
Total		500 000	250 000	p.m.	240 000	-100,0 %	-4,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

Intentions for the current year 2016:

The purpose of this pilot project on modernising fisheries controls is to test the feasibility of providing Member States access to an IT-tool that will for the first time allow a real-time tracking of fishing vessels in Member States as well as in third countries. This will help Member States authorities in their verification of catch certificate by providing them access to integrated and correlated information of EU and third country vessels and contribute to combat IUU fishing.

This new monitoring system will be a further development of the existing EFCA (European Fisheries Control Agency) MARSURV Service application, a platform which is provided to EFCA by EMSA in accordance with an existing Service Level agreement between the two Agencies.

As the pilot project relates to illegal, unreported and unregulated fishing (IUU) as well as fisheries Monitoring Control Surveillance (MCS) and includes end-user and functionality development, only EFCA can operate this up-grade of the MARSURV application.

The action will be carried out by the Agency through the following tasks:

- upgrading the existing EFCA MARSURV Service in preparation for the IUU worldwide service,
- developing associated reference tools and the new Worldwide IUU module,
- involve MS end-users for collection of user needs and functionality testing,
- providing the necessary training and support to end-users.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	17 June 2016
Invitation to submit proposal to ad-hoc grant	June 2016
Submission of proposal	July 2016
Signature of contract / grant agreements	July 2016
Pre-financing payment(s)	July 2016
Interim payment(s)	N/A
Final payment(s)/recovery	No final payment/final recovery in September 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Decision C(2016)3675 of 17 June 2016 sets out the main elements for the implementation of the pilot project. An Administrative Board, which will modify its 2016 Budget and Work programme to incorporate this decision, will be held by the EFCA on 21/6/2016.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2016 appropriations (indicative)

Title / Action	Beneficiary / contractor	EUR (maximum)
Worldwide MARSURV service	European Fisheries Control Agency	420 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented by a grant to the European Fisheries Control Agency (EFCA) awarded without a call for proposals on the basis of Article 190(1)(f) of the Rules of application to the Financial Regulation.

The European Fisheries Control Agency (EFCA) is a body within the meaning of Article 208(1) of Regulation (EU, Euratom) No 966/2012. Pursuant to Article 7(1) of Commission Delegated Regulation (EU) No 1271/2013 on the Framework Financial Regulation for the bodies referred to in this Article, Union bodies may not receive ad hoc grants from the budget unless authorised in the constituent act and expressly provided for by the basic act.

As the EFCA constituent act³ does not provide for the authorisation of ad hoc grants and pending the modification of its constituent act, EFCA requested derogation from Delegated Regulation (EU) No 1271/2013 in order to be able to receive a grant on the implementation of this pilot project which was authorised by the Commission on 18.4.2016 (Decision C(2016)2285).

This pilot project will be subject to an evaluation as all other activities of the EFCA.

5.6 Types of beneficiaries

EFCA is a regulatory agency within the meaning of Article 208(1) of Regulation (EU, Euratom) No 966/2012.

³ Council Regulation (EU) No 768/2005 (OJ L 128, 21.5.2005, p.1)

1. Heading

11 06 77 12: Pilot project — Creation of a European coastguard function

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	375 000	-100,0 %	0,0 %
Reserve							
Total		750 000	375 000	p.m.	375 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under 2016 budget.

Intentions for the current year 2016:

In December 2015, the Commission adopted simultaneous and complementary proposals for amendment to the founding regulations of the European Fisheries Control Agency (EFCA), the European Maritime Safety Agency (EMSA) and the European Border Control Agency (Frontex), providing a joint mandate for the three agencies on inter agency co-operation on Coastguard functions⁴. These legislative proposals are currently under consideration by the co-legislators under the European border and coastguard package.

The proposed joint mandate provides that the agencies should provide joint services to national authorities carrying out coastguard functions in the following four areas:

- Information sharing;
- Provision of surveillance and communication services;
- Capacity building, and
- Capacity sharing.

Taking into account these legislative proposals, the purpose of this pilot project is to test the co-operation mechanism envisaged in the legislative proposals in a specific geographic region, namely the central Mediterranean Sea. In this area, there are overlapping interests in terms of fisheries (Illegal, unreported and unregulated (IUU) fishing of Bluefin tuna) and border control (migration flow mainly from Libya). It is envisaged that the pilot project will focus on capacity sharing and joint operational activities by EFCA and Frontex supported by intelligence provided by EMSA and in co-operation with the Italian coastguard.

⁴ COM(2015)673, COM(2015)671, COM(2015)669, COM(2015)667

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Invitation to submit proposal to ad-hoc grant	June 2016
Submission of proposal	June 2016
Signature of contract / grant agreements	June 2016
Pre-financing payment(s)	July 2016
Interim payment(s)	Not applicable
Final payment(s)/recovery	September 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision (2016)3541 of 13/06/2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Yes, the pilot project is expected to test the coordination mechanisms proposed by the Commission within the framework of the European border and coastguard package adopted by the Commission in December 2015 (see references in section 5.1 above), and in particular under article 52 of proposal COM(2015)671⁵.

5.4 Type of activities financed, number and amounts

2016 appropriations (indicative)

Title / Action	Beneficiary / contractor	EUR (maximum)
Creation of a European coastguard function	European Maritime Safety Agency (EMSA)	420 000
Creation of a European coastguard function	European Fisheries Control Agency (EFCA)	330 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will focus on creating operational and technical synergies between different coastguard functions at EU level. Due to the very specific characteristics, these activities need to be carried out by a particular type of bodies on account of their technical competences and administrative powers. The only Union bodies that have the required competences and powers to reach the objectives of this pilot project are the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency (EMSA). For this reason the grant can be awarded to these two decentralised agencies.

It is therefore proposed to award grants without a call for proposals to EFCA and EMSA on the basis of article 190 (1) (f) of the Rules of application to the Financial Regulation. The pilot project will be implemented in close coordination with the relevant services of the European Commission. An Administrative Board, which will modify its 2016 Budget and Work programme to incorporate this decision, will be held by the EFCA on 21/6/2016.

⁵ Proposal for a Regulation of the European Parliament and of the Council on the European Border and Coast Guard and repealing Regulation (EC) No 2007/2004, Regulation (EC) No 863/2007 and Council Decision 2005/267/EC. COM(2015)671 Final, 15 December 2015.

Frontex will also be associated in the foreseen activities. Its participation will be financed on by its own budget.

5.6 *Types of beneficiaries*

The EU Agencies EMSA and EFCA, in close coordination with the relevant services of the European Commission, are the appropriate beneficiaries for the 'ad hoc' grants that will implement the pilot project.

Pending the modification of its constituent act, EFCA requested a derogation from Delegated Regulation (EU) No 1271/2013 in order to be able to receive a grant on the implementation of this pilot project which was authorised by the Commission on 18.4.2016⁶.

The financial regulation of European Maritime Safety Agency may derogate from the condition to be authorised in the constituent act to receive ad hoc grants set out in Article 7(1) of Delegated Regulation (EU) No 1271/2013 as per Commission Decision C(2013)9214.⁷

⁶ Commission Decision C(2016)2285 of 18 April 2016 authorising a derogation from Delegated Regulation (EU) No 1271/2013 as regards the receipt of ad hoc grants by the European Fisheries Control Agency.

⁷ Commission Decision of 10 December 2013 authorising a derogation from Delegated Regulation (EU) No 1271/2013 as regards the receipt of ad hoc grants by the European Maritime Safety Agency.

1. Heading

17 03 77 04: Pilot project — Healthy diet: early years and ageing population

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	303 725,89	p.m.	300 000	p.m.	350 000	0,0 %	16,7 %
Reserve								
Total	0,00	303 725,89	p.m.	300 000	p.m.	350 000	0,0 %	16,7 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2012 and 2013 budgets.

Objectives followed during 2015 and previous years' implementation:

The pilot project aims at raising awareness on the health problems related to poor nutrition, overweight and obesity and at promoting healthy diet along the life cycle from pregnancy to old age at an EU scale.

The project involves civil society organisations, such as health-orientated NGOs, as well as healthcare professionals such as, for instance, paediatric doctors and midwives, and national and regional health authorities. Cooperation between these different actors will deliver targeted education about nutrition, independently of the food industry, to both parents and children.

Information initiatives were launched e.g. in the form of leaflets (to be given, for example, to pregnant mothers by midwives, or to parents by paediatric doctors). New technological supports and social media were also used when appropriate.

The objectives for the 2013 appropriations were to ensure further field testing of initiatives targeting pregnant and breastfeeding women through various settings and channels, such as paediatric doctors, nurses, midwives, nutritionists, health oriented NGOs and national and regional health authorities.

To test the educational material of the 'We love eating', communication initiatives were launched in seven cities of seven Member States (Banska Bystrica, Slovakia - Bradford, UK - Cluj Napoca, Romania - Deventer, Netherlands - Granollers, Spain - Poznań, Poland and Roncq, France). To involve local stakeholders, each of the seven cities set up Local Promoting Groups (LPG) involving all the relevant stakeholders at a local level. The impact of the project was monitored and analysed to provide input on the effectiveness of the project and its learning approach.

To ensure that the educational tools and intervention strategy was based on the latest scientific findings and lessons learnt, a Scientific Board was constituted. They were responsible for creating guidelines and key messages, and validating the educational material. In addition, one of the more original aspects was the focus on a community-based approach, and the insistence that local stakeholders had to design and implement the project in their community. By creating ownership at a local level, it aimed to ensure the effectiveness and relevance of the approach.

Six cities in five countries across Europe currently participate in the "Together" project: Varna (Bulgaria), Prague (Czech Republic), Odense & Kolding (Denmark), Murcia (Spain) and Manchester (United Kingdom). These six cities have been chosen based on their socio-economic, ethnic and cultural diversity. In each of them, the "Together" project coordinator has built local partnerships based on its community based-approach.

Intentions for the current year 2016:

Ongoing activities in all cities of the *'Together'* project to promote a healthy lifestyle during pregnancy and the breastfeeding period focus on four areas for action:

- Advocate: Promote healthier lifestyle, with a focus on a balanced diet and regular physical activity;
- Educate: Help women to manage pregnancy related weight gain and loss; raise awareness on benefits of exclusive breastfeeding;
- Mediate: Help women to make most of health professionals' advice;
- Enable: Make healthier lifestyles easier.

These ongoing activities in the cities focus on the following target groups based on an approach that recognises that pregnancy and post-partum are part of a "maternity continuum" that encompasses several stages including: pre-pregnancy, pregnancy, post-partum period and early infancy. It is important to bear in mind that many topics are relevant to both pregnant as well as breastfeeding women.

Therefore, primary target groups are:

- Pregnant women: Pregnant women like to receive information from trusted sources, such as health care professionals, community leaders or workers. They like to learn about labour, birth, and motherhood in groups made up of a small number of pregnant women, with a facilitator who is able to identify how much information to give, has skills to present it in a way that is easy to remember, promotes discussion, gives plenty of opportunities for practicing skills, and encourages the group to get to know and support each other.
- Breastfeeding women: A breastfeeding mother might be struggling with the difficulties of breastfeeding, in addition to the physical exhaustion of the birth and first weeks of life of the newborn. There are also new mothers who, for many diverse reasons, decide not to breastfeed their child. However, their dietary choices and the food they provide for their children are also very important.
- Pregnant and breastfeeding women from vulnerable groups: Vulnerable groups of women (e.g. with lower income levels or ethnic minorities) often have fewer opportunities to make healthier lifestyle choices than other women. Thus improving the overall health status of any community means that special attention must be paid to the lower socio-economic demographic, and this is a central objective of the "Together" pilot project.

In addition, *"Together"* will strengthen the communication skills of healthcare professionals (HCPs) and other multipliers when dealing with pregnant and obese women.

Therefore secondary target groups are:

- Midwives or nurses: They are often the frontline HCPs for obese persons, and the care they provide may influence their attitudes towards HCPs in general and their seeking of health care or health care avoidance behaviour, confirmed in a research study focusing on the exploration of the phenomenon of stigmatisation of obese persons by midwives and nurses. A better understanding of this as perceived by obese persons may contribute to the development of nursing practices and health care environments to better meet the needs of obese persons, improve access to health care for all persons regardless of body type, and achieve more positive health outcomes.
- Obstetricians and gynaecologists: To improve outcomes, obstetric providers must effectively evaluate and manage their obese pregnant patients.
- Community workers and other multipliers: Health educators working with vulnerable groups at risk for obesity or diabetes – in the community or in high schools - must be trained to address the specific needs of pregnant and breastfeeding women. Pro-breastfeeding associations (such as Leche League) must be targeted to include obesity prevention in their intervention guidelines.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2012 appropriations

Step	Date
Adoption of financing decision	1 August 2012
Publication of call for tender	24 October 2012
Closing date of call for tender	7 December 2012
Award decision	17 June 2013
Pre-financing payment(s)	October 2013
Interim payment(s)	August 2014
Final payment(s)	1 semester 2016

- 2013 appropriations

Step	Date
Adoption of financing decision	2 August 2013
Publication of call for tender	12 May 2014
Closing date of call for tender	11 June 2014
Award decision	November 2014
Pre-financing payment(s)	-
Interim payment(s)	2015 Expected 2016
Final payment(s)	Expected 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision for 2012 appropriations (C(2012)5519) adopted on 1 August 2012 sets out the main elements for the implementation of the pilot project.

The Financing Decision for 2013 appropriations (C(2013) 4940) was adopted on 2 August 2013.

The 2012 call for tender was published on 24 October 2012 under the reference SANCO/2012/C4/02: the contract notice is available on Europa: <http://www.ted.europa.eu/udl?uri=TED:NOTICE:336449-2012:TEXT:EN:HTML&src=0>

The 2013 call for tender was published on 12 May 2014 under the reference SANCO/2013/C4/025.

Information on the pilot project is published on the Europa website: http://ec.europa.eu/health/nutrition_physical_activity/projects/ep_funded_projects_en.htm

Post evaluation results 'We Love Eating' (WLE): http://ec.europa.eu/health/nutrition_physical_activity/docs/2015_weloveeating_postevaluation_en.pdf

Replication guide WLE: http://ec.europa.eu/health/nutrition_physical_activity/docs/2016_weloveeating_replicationguide_english.pdf

Literature review 'Together': http://ec.europa.eu/health/nutrition_physical_activity/docs/2015_together_literaturereview_en.pdf

Digest launch events 'Together': http://ec.europa.eu/health/nutrition_physical_activity/docs/ev_20151211_ag_en.pdf

- Do similar activities exist, which are already covered by a legal basis?

Not directly but initiatives related to healthy diet have been co-financed by the Public Health Programme since 2007: Obesity Prevention through European Network, European Youth Tackling Obesity, Healthy Ageing Supported by Internet and the Community, Economics of Chronic Diseases.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Call for tender n° SANCO/2012/C4/02 concerning a pilot project related to the promotion of healthy diets: early years and ageing population	PAU EDUCATION SL	989 450

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Call for tender n° SANCO/2013/C4/025 concerning a pilot project related to the promotion of healthy diets: pregnant and lactating women	PAU EDUCATION SL	987 700

5.5 Method of implementation (tenders, grants, other) and evaluations

For both years 2012 and 2013, the pilot project is implemented by calls for tender.

5.6 Types of beneficiaries

The final beneficiaries are pregnant and lactating women, children and older people, via the work of the project team with health-orientated NGOs, healthcare professionals and national and regional health authorities.

1. Heading

17 03 77 05: Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	293 138,40	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %
Reserve								
Total	0,00	293 138,40	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2012 budget.

Objectives followed during 2015 and previous years' implementation:

The overall project goal is to identify and develop best practices for the prevention of type 2 diabetes.

The pilot project was the subject of a call for tender published in 2012 but which was unsuccessful in identifying interested contractors.

The call for tender was re-launched in 2013 with modified specifications. In view of the fact that only one unsatisfactory tender was submitted, it was decided to start a negotiated procedure. The contract was signed end of 2013.

The title of the project is "Prevention Strategies for Adolescents at Risk of diabetes - A pilot study across 5 European countries".

The aims of the project are:

- Develop a risk score to identify those children aged between 12-14 years who are at high risk of developing Type 2 Diabetes (T2DM);
- Develop a lifestyle intervention for this cohort for the prevention of diabetes;
- Test the action programme in the target population.

The objectives of the project:

- To assess BMI distribution in 12-14 year olds in existing databases from each site;
- To recruit 100 adolescents aged 12-14, in each site, to complete the developed risk score and be rigorously phenotyped;
- To validate the risk score;

- To develop an intervention package for children, parents and school staff that promotes and encourage lifestyle change appropriate for delivery in each site;
- To implement the intervention package in each site;
- To evaluate the effectiveness of the intervention package through a cluster randomised controlled trial across the five sites.

Intentions for the current year 2016:

The risk score (tool) for the identification of adolescents (12-14 years/old) at high risk of developing T2DM in the future has been developed and will be validated in 2016.

A cross-sectional study with 500 adolescents purposively sampled from 5 European Countries started in 2015 and will be completed in March 2016.

A lifestyle intervention for adolescents (12-14 years/old) and their families to illicit behaviour changes associated with lower risk of developing T2DM has been developed and is now culturally adapted in 2016. Once this has been done, the lifestyle intervention will be tested and evaluated through a randomised controlled trial across all five European sites, to be completed at the end of 2016.

The project web-site www.pre-start.org has been created and will be up-dated on a regular basis, once results become available throughout 2016.

A no-cost amendment has been accepted to prolong the contract for 3 months until the end of 2016, as the recruitment process for the study cohorts in the participating countries took longer than originally planned. As the researcher cannot and should not influence this recruitment process, i.e. the length can be estimated but not planned in detail, the European Commission agreed to extend the contract.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2012 appropriations

Step	Date
Adoption of financing decision	August 2012
Publication of call for tender	26/10/2012
Closing date of call for tender	20/12/2012
Notice of non-award	16/02/2013
Re-publication of the call for tender	27/05/2013
Closing date of call for tender	19/07/2013
Award decision	23/12/2013
Pre-financing payment(s)	-
Interim payment(s)	January 2015, 1st semester 2016
Final payment(s)	Expected 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision for 2012 appropriations was adopted in August 2012 (C(2012)5559/3).

The 2012 call for tender initially was published on 7 November 2012 under the reference SANCO/2012/C4/03: the contract notice is available on Europa: <http://www.ted.europa.eu/udl?uri=TED:NOTICE:352871-2012:TEXT:EN:HTML>

Following the unsuccessful procedure a notice of non award was published on 16 February 2013.

The Commission published a new call for tender with modified specifications on 6 June 2013, the contract notice is available on Europa: <http://ted.europa.eu/udl?uri=TED:NOTICE:183903-2013:TEXT:EN:HTML>

- Do similar activities exist, which are already covered by a legal basis?

Under the Public Health programme 2003-2007 and 2008-2013 several projects in the area of diabetes have been financed. However, the pilot project is addressing issues in the field of diabetes prevention which have been not addressed in these projects.

Under the Health programme 2014-2020 projects in the area of chronic diseases such as diabetes type II, could be co-financed. However, the pilot project is dealing with a very special set of objectives (diabetes type II in children, the risk of diabetes in children, and the development of methods for prevention of diabetes type II in children), which has not been addressed and most likely will not be addressed by proposed projects under the new Health programme in the coming years.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Developing and implementing successful prevention strategies for type 2 diabetes	UNIVERSITY HOSPITALS OF LEICESTER	999 075

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented by procurement procedure (negotiated procedure following unsuccessful open call for tender).

5.6 Types of beneficiaries

The ultimate beneficiaries of this pilot project are universities. The results of the pilot project will be communicated to NGOs working in the area, to policy makers in Member States and to the European Parliament.

1. Heading

17 03 77 12: Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	450 000	p.m.	290 000	0,0 %	-35,6 %
Reserve								
Total	0,00	0,00	p.m.	450 000	p.m.	290 000	0,0 %	-35,6 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The objective of the pilot project is to support knowledge sharing and policy development to reduce health inequalities at national and sub-national/regional levels.

The pilot project will increase knowledge and exchange of good practice amongst relevant public health and policy communities and thereby contribute to improving activities to improve health and reduce health inequalities.

Specific activities carried out under this pilot project, defined after a consultation process among Member States, include:

- updating scientific evidence and reviewing policies and actions;
- conducting case studies on policies and actions in different Member States aiming to reduce health inequalities;
- implementing workshops and expert exchange with the objective of breaking barriers to inter-sectorial action on health inequalities;
- ensuring synergies and support to the health determinants related Joint Actions;
- facilitating information exchange and collaboration between groups of experts and stakeholders.

Intentions for the current year 2016:

The intention of the pilot project is to maintain focus on and mainstream health inequalities by focusing work on two major policy themes - on alcohol, and on nutrition and physical activity.

The work will also seek to support the inclusion of health inequalities within the two relevant joint actions supported under the European Union's Health Programme (2014-2020):

- the Joint Action on Nutrition and Physical Activity (JA NPA);

- the Joint Action on Reducing Alcohol Related Harm (JA RARHA).

Links with the Joint Action on Reducing Alcohol Related Harm (JA RARHA) will be a priority given that its final conference is in October 2016. Initial literature reviews will be carried out as early as possible, both to feed into subsequent deliverables of this pilot project and for early dissemination. The focus should be on providing information which is useful to Member States.

Given the financial and sovereign debt crisis experienced by Member States since 2008, and the reductions in public sector financing, a focus on cost effectiveness of interventions to reduce inequalities in alcohol related harm, and nutrition and physical activity related behaviours and consequent illness is particularly welcomed. It is recognised however that addressing health inequalities is a key value.

Capacity building will focus particularly on those countries which have limited capacity and would particularly benefit from support.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2014 appropriations

Step	Date
Adoption of financing decision	01/12/2014
Publication of call for tender	13/08/ 2015
Closing date of call for tender	21/09/2015
Award decision	14/12/2015
Pre-financing payment(s)	-
Interim payment(s)	Expected 2016, 2017 and 2018
Final payment(s)	Expected 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The pilot project will support the implementation of actions set out in the Commission Communication 'Solidarity in Health: reducing health inequalities in the EU' COM(2009)567.

The Financing Decision (C(2014)8958) adopted on 1 December 2014 sets out the main elements for the implementation of the pilot project.

The call for tender was published in August 2015 under the reference SANTE/2014/C4/032 and all the related documentation can be found at: http://ec.europa.eu/dgs/health_food-safety/funding/call_sante_2014-c4-032_en.htm

- Do similar activities exist, which are already covered by a legal basis?

To avoid duplication, the pilot project will draw on the results of the Equity Health project co funded under the EU health programme which was completed in February 2014 (http://www.health-inequalities.eu/HEALTHYQUITY/EN/projects/equity_action/).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
PP ON REDUCING HEALTH INEQUALITIES : BUILDING EXPERTISE AND EVALUATION OF ACTIONS	UK Health Forum	1 467 578

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project is implemented by a call for tender.

5.6 *Types of beneficiaries*

Final beneficiaries are the competent authorities that are responsible for health in the Member States, public sector bodies and non-governmental bodies, acting individually or as a network, mandated by those competent authorities.

1. Heading

17 03 77 13: Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	300 000	p.m.	200 000	0,0 %	-33,3 %
Reserve								
Total	0,00	0,00	p.m.	300 000	p.m.	200 000	0,0 %	-33,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The overall aim of the pilot project is to support the development of actions to address the health needs of people living in an isolated or vulnerable situation in the EU – with a particular focus on those living in more geographically isolated communities and on older people, identifying and highlighting differences for men's and women's health.

The activities will include:

1. A study to:

- gather, assess and report on existing information on the particular health challenges faced by people living in an isolated or vulnerable situation described above;
- review literature on factors contributing or mitigating to health problems including factors related to life styles and attitudes towards individual (including mental) health, prevention, treatment, and rehabilitation in isolated and vulnerable persons;
- gather examples of good practice from systems across different Member States regarding methods of health improvement, prevention and service delivery to people in isolated or vulnerable situations.

2. To establish a group of experts to exchange information regarding the development of strategies to prevent isolation and vulnerability and methods of health improvement, prevention and service delivery to people in isolated or vulnerable situations.

3. To facilitate capacity building and training activities for the development and implementation of actions in Member States.

- To organise a conference to disseminate the results and best practice examples to Member States, in particular health providers in the primary sector, and to encourage follow up on the results via relevant expert and stakeholder groups at EU level.

Intentions for the current year 2016:

Over its two-year lifetime, Pilot project 'VulnerABLE' on 'Developing evidence based strategies to improve the health of people living in isolated and vulnerable situations will involve:

- **Interviews** with individuals and organisations who work first-hand in the field of health inequalities (such as the World Health Organisation and local authority networks);
- **Detailed research** into the health needs of people in isolated and vulnerable situations, including a face-to-face survey and in-depth focus groups with them;
- **Bringing together the leading thinkers** in this area and enabling them to contribute to future strategies to prevent isolation and vulnerability;
- **Training materials and capacity-building workshops** for national and regional authorities who are active in delivering healthcare services and who have a vital role to play in tackling health inequalities;
- **Regular news updates, direct communication with experts** to spread awareness of the project's findings amongst national and regional authorities; public health experts; health professionals; and other non-governmental organisations (NGOs).

Work has begun with a series of interviews with individuals and organisations active in the field of health inequalities, such as the World Health Organisation (WHO), academia, local authority networks and non-profit organisations representing the specific target groups of this research. These interviews formed part of a scoping phase to better understand the health needs and challenges faced by vulnerable and isolated groups.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2014 appropriations

Step	Date
Adoption of financing decision	01/12/2014
Publication of call for tender	31/01/2015
Closing date of call for tender	13/03/2015
Award decision	20/11/ 2015
Pre-financing payment(s)	-
Interim payment(s)	Expected 2016 and 2017
Final payment(s)	Expected 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory

The Financing Decision (C(2014)8956) adopted on 1 December 2014 sets out the main elements for the implementation of the pilot project.

The call for tender was published on 31 January 2015 under the reference SANCO/2014/C4/034. The documents can be accessed here: http://ec.europa.eu/dgs/health_food-safety/funding/call_sante_2014-c4-034_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
HEALTH OF ISOLATED AND VULNERABLE PERSONS	ICF CONSULTING SERVICES LIMITED	921 835

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project is implemented by call for tender.

5.6 *Types of beneficiaries*

Final beneficiaries are the competent authorities that are responsible for health in the Member States, or public sector bodies and non-governmental bodies, acting individually or as a network, mandated by those competent authorities.

The pilot project will increase knowledge and exchange of good practice amongst relevant public health and policy communities.

1. Heading

17 04 77 03: Pilot project — Developing best practices in animal transport

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %
Reserve								
Total	0,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The pilot project is focusing on the management for transported animals with a certain focus on the main farm species and key stakeholders participating in the transport of these animals (farmers, specialized transporters, traders, slaughterhouse operators and veterinarians). The final output of the pilot project will be an analysis of the different practices regarding the assessment of the animals in order to bring the best practices to light. Based on this analysis the project will establish guides to good practice which could take the form of standard operating procedures for transporting animals and a strategy to disseminate them among stakeholders including possibly training courses as necessary. Following an open call procurement procedure, the Commission mandated the implementation of the pilot project to a contractor in May 2015.

Intentions for the current year 2016:

For 2016 the Commission expects the contractor to finalise the desk analysis of best practices related to the legislation and the management of animal transport. The contractor will also work on the development of draft guides to good practice for each species as well as start the consultation phase of stakeholders included in the project in order to finalise the best practices in May 2017 and prepare the dissemination phase for 2017-2018.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of financing decision	10/04/2014
Publication of call for tender	12/06/2014
Closing date of call for tender	05/09/2014
Award decision	20/01/2015

Step	Date
Pre-financing payment(s)	-
Interim payments	2016 and 2017
Final payment(s)	2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory

The Financing Decision C(2014) 2327 adopted on 10 April 2014 sets out the main elements for the implementation of the pilot project.

The call for tender was published on 12 June 2014 under the reference SANCO/2014/G3/006. The terms of reference are available on Europa: http://ec.europa.eu/dgs/health_food-safety/funding/call_sanco_2014-g3-006_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Best practices in animal transport	Wageningen UR Livestock Research	989 536,30

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented by an open call for tender.

5.6 Types of beneficiaries

The beneficiaries of the project are the key stakeholders identified as the subject of the contract: farmers, specialised transporters, traders, slaughterhouse operators, veterinarians, the competent authorities (including road police), organisations of animal protection and animal welfare scientists.

1. Heading

34 02 77 02: Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	252 000	p.m.	660 000	0,0 %	161,9 %
Reserve								
Total	0,00	0,00	p.m.	252 000	p.m.	660 000	0,0 %	161,9 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 budget.

The overall objective of the ROADLESS-FOR pilot project is to further research into the benefits of protecting road-free intact forests.

Early evaluations suggest that the lack of common methodologies and sufficient resources (human, technical and financial) to forecast, measure, report, verify and compare (FMRVC) forest emissions over time and between countries are major weaknesses of REDD+.

Assessing the impact of increasing accessibility to forests can help in measuring performance in the five activities encompassed by REDD+ (deforestation, forest degradation, conservation, management, and enhancement of forest carbon stock). Additionally, road planning is an easily understandable strategic tool that can be used by donors and beneficiaries of the REDD+ scheme, which ties in with the international drivers of deforestation (including EU imports).

This pilot project will use existing roads and expansion of accessibility, through the opening of new roads, as an early performance indicator for projects to reduce greenhouse gas emissions from deforestation and to strengthen Forest Law Enforcement, Governance and Trade (FLEGT). At the same time the pilot project will incorporate information on accessibility (e.g. road networks) into harmonised FMRVC methodologies as a way of improving the efficiency and reliability of REDD+ reporting, thus laying the groundwork for the post-2020 climate regime to be agreed at UNFCCC COP-21 in Paris in December 2015.

This could also help meet a strategic EU target stemming from the UN Convention on Biological Diversity, namely that, by 2020, the rate of loss of all natural habitats, including forests, should be at least halved and, where feasible, brought close to zero, and degradation and fragmentation significantly reduced.

These appropriations should help deliver and cover the cost of:

1. producing an up-to-date, forward-compatible global map of roadless areas in forested regions, focusing on tropical forests (based on best available spatial data and satellite images). These maps will be made publicly available on a dedicated website;

2. developing a prediction model for deforestation and forest degradation on the basis of existing roads and road building forecasts in priority areas;
3. compiling a brochure on the impacts of key EU sectoral policies (e.g. infrastructure, energy, agriculture and/or mining) on tropical deforestation and forest degradation; and
4. presenting the above deliverables in workshops and symposiums (in particular as side events during the UNFCCC and CBD COPs) and disseminating the relevant material.

Objectives followed during 2015 and previous years' implementation:

2014 was focused on setting up the project, following from Commission Decision C(2014) 4204 (June 2014), culminating in signature of Administrative Agreement 34027702/2014/690681/SER/CLIMA.A.2. signed on 10/11/2014 with the Joint Research Centre. Funds for cross sub-delegation were committed by JRC in December 2014.

In 2015, following achievements were realised:

- Creation of Project Steering Group (first meeting held on 22 June 2015);
- Setup project website;

The new website for the Roadless Forest project (www.roadlessforest.eu) has been developed and was announced at the Discussion Forum of the Global Landscapes Forum 2015 in Paris in December 2015. This will evolve from its current role in providing information about the project objectives to allowing data access, data entry and data analysis functions.

- Inception report (February 2015);
- Production of initial datasets based on compilation of best available data (tropical forest map , roadless areas map);

Tools have been developed at JRC through the Google Earth Engine platform to produce improved forest cover maps through time series of satellite imagery. An automatic methodology exploits 32-years of Landsat imagery (from 1984 to 2015) to produce a pan-tropical map of dense humid forest cover at 30m resolution. In this new map of undisturbed forest cover, disturbed forests and vegetation regrowths are delineated as well as recent deforestation and disturbance patterns. The use of a 32-year time series allows to separate the complex patterns of shifting cultivation or mosaics of crop and tree cover from pure forest cover. These later land cover classes are characterised by providing the timing and occurrence of the deforestation or disturbance events (date of first event, date of last event, number of events).

A first version of a new forest map of tropical humid region of Africa was produced during year 2015.

- Set-up of road database at JRC and analysis using Hadoop High Performance Computing infrastructure;

JRC has a synchronised copy of the entire OpenStreetMap database, containing over 300m road features. This is stored in a PostGIS spatial database, and is updated daily according to updates provided by the OpenStreetMap community editors. A copy is held in the Hadoop High Performance Computing Environment in order to allow calculation of derived products including road density maps and input to the new Global Map of Accessibility.

- Engage on-site contractor with specialist skills in road database management at the global scale;

A contractor is engaged on-site and is responsible for management of the global road database, including the PostGIS database administration and analysis

- Engage contractor for compilation of existing road and logging track data and filling of data gaps;

A service contract was signed on 19/08/2015 with the RETELL Consortium covering activities including website development and the compilation of data and filling of data gaps. A methodology has been developed for mapping using the forest change maps produced by JRC and this is being applied in the project study areas.

- Presentation of interim results at the UNFCCC CoP in Paris December 2015;

In the framework of the ROADLESS-FOR project mid-term deliverable, the the Commission co-hosted, with IIASA and CIFOR, a 'Discussion Forum' event at the Global Landscapes Forum 2015. This event was entitled "Uncertainty in tropical landscapes: emerging data and models as a bridge, between facts of yesterday and visions for tomorrow" which was held on Sunday 6 December 2015 in Palais des Congrès, Paris.

The Global Landscapes Forum is organised by a cross-sectoral consortium of leading international organizations, led by the Centre for International Forestry Research (CIFOR). Over the past two years, the Global Landscapes Forum has evolved into the world's leading platform for discussing land-use issues. In Paris, the Forum brought together more than 3000 stakeholders from forestry, agriculture, water, energy, law and finance, among others (<http://www.landscapes.org/glf-2015/>). Over 100 organisations from across the globe hosted Discussion Forums, Launchpads, Landscapes Labs and be part of a Thematic pavilion.

The high level panel of the Discussion Forum resulted in high quality presentations and a good audience with active Questions and Answers session, despite us having the early Sunday morning time slot.

- Provision of above mentioned deliverables 1 to 4;
- Launch of the study on the impacts of key EU sectoral policies on tropical deforestation and forest degradation through the cross sub delegation;

A Contract notice (no. 2015/S 108-195069) was published on 06 June 2015 The service contract was signed with MILIEU LTD on 17 December 2015.

The specific objective of this study is to assess, from existing studies, the impacts of sectorial policies from the European Union on tropical deforestation and forest degradation. EU sectorial policies which are driving the development of transportation and related infrastructure will be considered for this study. Socio-economic drivers of infrastructure development, including spatially explicit econometrics will be assessed from existing studies.

Intentions for the current year 2016:

- Testing the prediction model for deforestation on the basis of existing roads in priority areas, e.g. Congo Basin and Madagascar;
- Execution of the study on the impacts of key EU sectoral policies on tropical deforestation and forest degradation by MILIEU LTD;
- Presentation of the results in conferences and symposiums and disseminating the relevant material, in particular at:
 - Cambridge conference in February,
 - The 2016 European Space Agency Living Planet Symposium held in Prague, Czech Republic from May 9 to 13 2016 (<http://lps16.esa.int/index.php>),
 - The 53rd Annual Meeting of the Association for Tropical Biology and Conservation (ATBC) to be held in Montpellier, France, from June 19 to 23 2016 (<http://www.atbc2016.org>),
 - The IUCN World Conservation Congress.
- Development of mapping tools to fill data gaps in priority areas, enhancement of the project website; and
- Production of new Global Accessibility Map, in partnership with Oxford University.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of financing decision	C(2014)4204 of 26/06/2014
Administrative Agreement with the Joint Research Centre (EUR 840 000)	
Pre-financing payment(s)	EUR 252.000 (30%) in 2014
Final payment(s)	EUR 588.000 (70%) in 2017
Cross-subdelegation with the Joint Research Centre (EUR 360 000)	
Signature of service contracts	Totalling EUR 349 255 in 2015
Interim and Final payment(s)	EUR 277 000 in 2016 and EUR 72 000 in 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision C(2014)4204 adopted on 26 June 2014 sets out the main elements for the implementation of the pilot project.

Detailed information on the project is published on the dedicated project website: www.roadlessforest.eu

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Administrative Agreement	Joint Research Centre (JRC)	840 000
Cross-subdelegation to JRC: CCR.IES.C196992.X12 H05, SC 93 DEVELOP. INFORMATION PLATFORM	RETELL Consortium Galeri Ravenstein 4, B-1000 Brussels	229 805
CCR.IES.C199342 H03, CONTRACT 199342 STUDY ON THE IMPACTS OF EU SECTORIAL POLICIES ON TROPICAL DEFORESTATION AND FOREST DEGRADATION	MILIEU LTD, Chaussée de Charleroi 112, Brussels, 1060, Belgium	119 450

5.5 Method of implementation (tenders, grants, other) and evaluations

Administrative agreement: The activities are being implemented in close collaboration with the Joint Research Centre (JRC), which is already working on Forest Resource Assessment in the tropical belt (with FAO) and on forest degradation more specifically (through the RECAREDD initiative), through:

- an administrative agreement for the production and up-date of forest and forest-related maps, the development of a prediction model tool for deforestation and forest degradation on the basis of existing roads and road building forecasts in priority areas and the dissemination of the results;
- a crossed sub-delegation for the conclusion of two subcontracts related to the collection of a database of spatial information on infrastructure over the tropical belt and the implementation of a study on the impacts of EU sectoral policies on tropical deforestation and forest degradation.

A Steering Group (10-20 people) was set up, consisting of Commission Officials, Researchers, Civil Society Organisations and REDD+ experts, to follow the implementation of the pilot project and ensure coordination with other on-going initiatives (e.g. RECAREDD and Copernicus).

Framework contracts (for activities to be performed under contract and paid by cross sub-delegation).

5.6 Types of beneficiaries

Developing countries involved in Reducing CO2 Emissions from Deforestation and Forest Degradation (REDD+).

Multilateral, EU and Member States development and cooperation organisations supporting REDD+.

EU services in charge of monitoring and addressing land use development and associated emissions.

Scientific community.

Heading 3 - Security and Citizenship

1. Heading

09 05 77 02: Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	0,00	p.m.	339 515	p.m.	939 328	0,0 %	176,7 %
Reserve								
Total	2 000 000,00	0,00	p.m.	339 515	p.m.	939 328	0,0 %	176,7 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 and 2015 budgets.

Objectives followed during 2015 and previous years' implementation:

In 2014, a call for proposals was published and one project was selected. This project started in January 2015 with a duration of two years.

In 2015, a second call for proposals was published and two projects were selected to start in January 2016.

The key objective of the action is to foster European integration through a wider dissemination of European audiovisual cultural content. The pilot project shall test the added value of subtitling existing audio-visual cultural on-line content; and its impact on audiences outside their country of origin through the development of new business models for European media stakeholders whilst enabling EU institutions to base future policy initiatives on the outcome.

The project shall include a scientific evaluation to measure and compare the outreach of content and the audience with and without different language versions, both within and outside Europe. The action will allow a transparent selection of programmes to be supported and should give all European stakeholders the opportunity to benefit from the experience and use the results.

Intentions for the current year 2016:

Continuation of the project of the first phase of the pilot and start of the projects of the second phase.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2014 appropriations

Step	Date
Adoption of financing decision	18/06/2014

Step	Date
Publication of call for proposals	Beginning July 2014
Closing date of call for proposals	24/09/2014
Award decision	17/11/2014
Pre-financing payment	17/12/2014
Start of the project	01/01/2015
Interim report	January 2016
Interim payment	February 2016
End of the project	31/12/2016
Receipt of final report	29/02/2017
Final payment	April 2017

- 2015 appropriations

Step	Date
Adoption of financing decision	14/07/2015
Publication of call for proposals	29/07/2015
Closing date of call for proposals	30/09/2015
Award decision	26/11/2015
Pre-financing payments	20/01/2016
Start of the projects	01/01/2016
Interim reports	January 2017
Interim payments	February 2017
End of the projects	31/12/2017
Receipt of final reports	28/02/2018
Final payments	April 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

First phase (2014): Commission financing decision C(2014)3982 of 18 June 2014.

The call for proposals EAC/S16/2014 was published on Europa: http://ec.europa.eu/culture/calls/general/2014-eac-s16_en.htm.

Second phase (2015): Commission financing decision C(2015)4715 of 14 July 2015.

The call for proposals CNECT/3439671/2015 was published on Europa: <https://ec.europa.eu/digital-single-market/news/commission-launches-2-million-eur-initiative-develop-new-subtitled-versions-selected-tv>.

- Do similar activities exist, which are already covered by a legal basis?

General actions on subtitling exist within the Distribution window of the Creative Europe Programme (Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020)).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Not at this stage as no results of the first phase are available yet.

5.4 *Type of activities financed, number and amounts*

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
ARTE Europe	ARTE G.E.I.E. - FR	1 131 717,60

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
VPRO Ericsson	VPRO Omroepvereniging - NL	599 375,00
ARTE Europe - deuxième phase	ARTE G.E.I.E. - FR	1 400 000,00

5.5 *Method of implementation (tenders, grants, other) and evaluations*

For both years 2014 and 2015 the pilot project was implemented via calls for proposals (grants).

5.6 *Types of beneficiaries*

European Broadcasters.

1. Heading

09 05 77 04: Pilot project — Media literacy for all

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	200 000	-100,0 %	0,0 %
Reserve							
Total		400 000	200 000	p.m.	200 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The objective of the pilot project is to experiment actions aimed at increasing the critical thinking towards the media among citizens of all ages and to test the feasibility and usefulness of such actions. The actions could include: social media campaigns, creation of networks to share best practices, conferences, workshops and training programmes.

The Commission intends to launch a call for proposals.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of Commission financing decision	27 April 2016
Publication of call for proposals	June 2016
Closing date of call for proposals	September 2016
Award decision and signature of grant agreement (s)	Fourth quarter 2016
Pre-financing payment	November 2016
Interim payment	June 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision C(2016)2411 of 27 April 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

A call for proposals will be launched in June 2016.

5.6 *Types of beneficiaries*

Any economic operator established in the EU Member States.

1. Heading

15 04 77 08 : Pilot project — Kickstarting the cultural economy

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	430 600,00	0,00	p.m.	150 000	p.m.	280 600	0,0 %	87,1 %
Reserve								
Total	430 600,00	0,00	p.m.	150 000	p.m.	280 600	0,0 %	87,1 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 Budget.

Objectives followed during 2015 and previous years' implementation:

The action will aim at identifying, analysing and publicising the best practice in Europe's crowd-funding market in relation to the cultural and creative sectors (CCS).

The action will consist of five main deliverables:

- 1) a study identifying and analysing the models of cultural crowd-funding and the best practice in Europe's crowd-funding market in relation to cultural organisations and, SMEs which are active in all the sectors covered by Creative Europe;
- 2) a feasibility study of interconnecting existing cultural crowd-funding platforms into a single platform of cultural crowd-funding in Europe;
- 3) Recommendations on a plan of action at European level and national levels with regard to cultural crowd-funding market;
- 4) a website/ interactive communication tool benefiting the cultural and creative organisations and SMEs gathering all useful links and information on cultural crowd-funding schemes operating in the EU;
- 5) a conference involving approximately 300 representatives of the cultural and creative sectors and of EU policy makers at national and regional levels involved in crowd-funding to present and discuss the study results and proposed action plan.

Intentions for the current year 2016:

The following main tasks are being performed during 2016:

April 2016 – Launching the website: <https://www.crowdfunding4culture.eu/>

April/May 2016 - Launching the surveys to investors, CCS companies and crowdfunding platforms

April- July 2016 - Mapping CCS crowdfunding in the EU

July – February 2017 - Market analysis of crowd-funding for the CCS.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	4 May 2015
Publication of call for tender	10 June 2015
Closing date of call for tender	07 September 2015
Award decision	11 November 2015
First payment	October 2016
Second payment	May 2017
Final payment	October 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2015)2827 of 4 May 2015 sets out the main elements for the implementation of the pilot project : http://ec.europa.eu/dgs/education_culture/more_info/awp/docs/c-2015-2827_en.pdf

Documentation on the call for tender (N° EAC/03/2015) can be found at: http://ec.europa.eu/culture/calls/general/0315_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
CROWDFUNDING4CULTURE: KICK-STARTING THE CULTURAL ECONOMY	The contract was awarded to a consortium composed of the following organisations: - IDEA Strategische Economische Consulting (leader), - European Crowdfunding Network, and - Ecorys UK Limited.	430 600

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project is being implemented following a call for tenders published in June 2015 (EAC/03/2015). The service contract was signed in December 2015.

5.6 *Types of beneficiaries*

Public or private entities.

1. Heading

15 04 77 09 : Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	800 000,00	232 258,13	p.m.	200 000	p.m.	367 742	0,0 %	83,9 %
Reserve								
Total	800 000,00	232 258,13	p.m.	200 000	p.m.	367 742	0,0 %	83,9 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

Through the creation of a Platform of networks of young entrepreneurs in the cultural sector around the world, this pilot project is expected to:

- foster exchanges of experiences on new businesses and new management models for the cultural and creative sectors;
- foster the entrepreneurship and innovation potential of young entrepreneurs in the cultural and creative sectors;
- support the capacity of young entrepreneurs in the cultural and creative sectors to operate transnationally and internationally;
- foster innovation and creativity.

Intentions for the current year 2016:

The project is on-going, the contractor is currently selecting networks of young creative entrepreneurs around the world and building the digital Platform (www.creativetracks.org). Several international events and workshops, including two large international conferences and seven thematic events (in Europe and outside Europe) are foreseen between October 2016 and December 2017. The launching event will take place in Brussels in October 2016, with participation of entrepreneurs and experts from around the world. The interim operational report on the implementation of the Platform for young creative entrepreneurs and the interim payment will be completed by the end of December 2016.

The delivery of the final report on the implementation of the Platform and the payment of the balance will be completed by end of December 2017.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	4 May 2015
Publication of call for proposals	June 2015
Closing date of call for proposals	15 September 2015
Award decision	November 2015
Pre-financing payment	December 2015
Interim payment	December 2016
Final payment	December 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2015)2827 of 4 May 2015 sets out the main elements for the implementation of the pilot project : http://ec.europa.eu/dgs/education_culture/more_info/awp/docs/c-2015-2827_en.pdf

Documentation on the call for proposals (N° EAC/2015/ EAC/S11/2015) is available at : http://ec.europa.eu/culture/calls/general/2015-eac-s11_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. It is a pilot project aiming to connect young creative entrepreneurs around the world. No legislative is envisaged as a follow up.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
SUPPORTING NETWORKS OF YOUNG CREATIVE ENTREPRENEURS : EUROPE AND THIRD COUNTRIES	The contract was awarded to a consortium composed of the following organisations: - Inovamais - Serviços de Consultadoria em Inovações Tecnológicas S.A (leader), - Kea European Affairs, - Addict – Agência para o Desenvolvimento das Indústrias Criativas, - Visiting Arts, - Librios Limited, - On-the-Move.org, - Fonds Roberto Cimetta, - Elia - The European League of Institutes of the Arts.	800 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented by a call for proposals.

5.6 *Types of beneficiaries*

Profit or non for profit organisations, public or private entities.

1. Heading

17 03 77 08: Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	418 802,20	p.m.	630 000	p.m.	600 000	0,0 %	-4,8 %
Reserve								
Total	0,00	418 802,20	p.m.	630 000	p.m.	600 000	0,0 %	-4,8 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

The objectives of this project should focus on the major issue surrounding Autistic Spectrum Disorders (ASD) in Europe, namely early detection of high functioning ASD and developments of means to support such people. The strategic objective is the improvement of the quality of life, social and vocational reintegration of individuals affected by ASD and avoidance of social disintegration and early retirement.

Following the unsuccessful procedure in 2013, the objectives of this project continues to focus on the major issue surrounding Autistic Spectrum Disorders (ASD) in Europe, namely early detection of high functioning ASD and developments of means to support such people. The additional funding in 2014 will permit to expand the number of pilot units to test the feasibility of the Protocol for Early Detection on Autistic Spectrum Disorders (ASD).

The Spanish Rare Disorders Research Institute (IIER), a Centre of the Institute of Health Carlos III (ISCIII) presented the proposal named "ASDEU" (Autism Spectrum Disorders in Europe), was selected in November 2014 by the EC and funded with EUR 2,1 million for the next three years. This proposal fulfilled all the required criteria, and was based in a consortium of other 19 groups from European institutions and organizations from 13 different countries.

Up to date, twenty-two partners and another two collaborating allies from 14 European countries representing different European regions signed the ASDEU Grant Agreement and have been closely collaborating since February 15th, 2015.

There are 12 countries involved in ASD prevalence estimation research in children between 7-9 years old. The "ASDEU Prevalence Study Strategy Plan" has begun in the selected geographical areas and two different approaches are being implemented: i) the information is provided by population-based registries in Denmark, Finland, Iceland and France and, ii) a cross-sectional field study, using an innovative method – the EPAP modified protocol which is already defined in the inception report – in Poland, Bulgaria, Romania, Austria, Italy, Portugal and Spain. ASDEU will provide strategies for future prevalence surveillance in other European countries, as well as prevalence estimates across countries. Finally, Ireland will provide its own prevalence estimations as it was the first country that used the original EPAP protocol; in addition, they are designing a study to validate the teacher nomination in this country.

The ASDEU website has been designed and launched in two different languages, English and Spanish. It displays detailed work-packages and partner information, including an intranet platform for internal issues. WP4 survey in several languages can also be accessed through the website. A newsletter with important information about our project was created in order to maintain an effective line of communication and coordination, and two issues have been already distributed among partners. The first external newsletter is under development and it will be sent to the list of external followers in the near future.

Furthermore, several systematic literature reviews are being conducted on: ASD early detection & intervention procedures, ASD adult and senior life, and ASD policies in Europe. A survey of ASD policies in Europe has been launched and is available on the website <http://asdeu.eu/wp4-task-activities> in several languages.

Intentions for the current year 2016:

The project will collect the information by the end of the year 2016, with the idea of having all cases from 2015 already diagnosed. The rest of the countries are developing a variety of activities consisting of request authorizations, ethical approval, inventory of schools, etc.

Additional surveys related to other WP and relevant topics (ASD burden and costs, best practices in adult care, amongst others) are being developed and will be available in 2016 on the website.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2013 and 2014 appropriations

Step	Date
Adoption of financing decision (2013 appropriations)	2/08/2013
Publication of call for tender	06/09/2013
Closing date of call for tender	18/10/2013
Notice of non-award	12/02/2014
Adoption of financing decision (2014 appropriations)	19/05/2014
Re-publication of the call for tender (covering 2013 and 2014 appropriations)	23/09/2014
Closing date of call for tender	19/11/2014
Award decision	08/12/2014
Pre-financing payment(s)	-
Interim payment(s)	1st interim : 2015 2nd and 3rd interim : Expected 2016 and 2017
Final payment(s)	Expected 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision for 2013 appropriations was adopted in August 2013 C(2013) 4940.

The 2013 call for tender initially was published on 30th September 2013 under the reference SANCO/2013/C1/06. Following the unsuccessful procedure a notice of non-award was published on 12th February 2014. The Financing Decision for 2014 appropriations was adopted on 19 May 2014 C(2014)3125.

The call for tender (covering 2013 and 2014 appropriations) was published on 23 September 2014 under the reference SANCO/2014/C2/035: http://ec.europa.eu/dgs/health_food-safety/funding/call_sanco_2014-c1-035_en.htm

The award notice was published on 19 February 2015.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2013 and 2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Call for tender SANCO/2014/C2/035 "Autistic Spectrum Disorder in the European Union"	Instituto de Salud Carlos III	2 094 011 (EUR 1 300 000 on 2013 appropriations, EUR 794 011 from 2014 appropriations)

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project was implemented by a call for tender.

5.6 *Types of beneficiaries*

Governmental and/or non-governmental organisations having experience in the field of Autism.

1. Heading

17 03 77 09: Pilot project — Promotion of self-care systems in the Union

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	411 418,40	p.m.	600 000	p.m.	200 000	0,0 %	-66,7 %
Reserve								
Total	0,00	411 418,40	p.m.	600 000	p.m.	200 000	0,0 %	-66,7 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

The objectives of the project were to put in place a framework for action to enhance self-care at EU level and to develop strategies to support the broader implementation of effective self-care.

During 2014:

- 1) the Commission signed a contract of EUR 180 350 with SOGETI for an independent cost/benefit analysis of self-care systems in the European Union. DG SANTE has received the final report of this analysis in February 2015. It is feeding now the work of the Platform of Experts.
- 2) the Commission signed a contract of EUR 770 220 with a consortium led by CBO to create and manage a platform of experts in self-care and healthcare gathering cross-functional stakeholders. The platform has clear objectives, deliverables and timelines. The first meeting of the plenary of the Platform of Experts took place at the beginning of March 2015 in Utrecht.

Actions initiated in 2013 focus on minor and self-limiting conditions.

The first contract was concluded in August 2014, with the delivery of the cost/benefit analysis of self-care systems in the EU.

The second contract called "PiSCE" was launched in September 2014. However, the consortium leader has been subject of an insolvency process since September 2015 and the work conducted by the consortium couldn't be implemented as initially foreseen. The Commission is working with the other consortium members and the trustee of the consortium leader in order to sign an amendment which enables the remaining partners of the consortium to go ahead and finalize the contract, while postponing the calendar of the activities and the deadlines of the deliverables.

In 2015, a new call for tender was published (n°SANTE/2015/D2/021) in order to expand the scope to chronic diseases, as referred in the Commission Decision C(2014) 4127, with the following objectives:

- 1) Conduction of a study (literature review and cost-benefit analysis) of self-care systems in the European Union in the field of chronic diseases, in the following areas: chronic metabolic diseases, chronic gastro-intestinal diseases,

chronic dermatologic diseases, chronic respiratory diseases, chronic cardiovascular diseases, chronic circulatory diseases.

- 2) Building on the experience of the previous Platform of Experts on self-care, the setting up of a platform of experts in chronic diseases, with a focus on 6 diseases identified within each of the above indicated areas. The activities of the Platform are the following:
- Identify any barrier that may hinder the development of self-care;
 - Develop guidelines for national and local policy makers on how to promote self-care;
 - Propose scenarios for EU collaboration;
 - Propose innovative approaches for the development of self-care;
 - Propose and design communication tools to patient/consumers to improve prevention and disease management;
- 3) Dissemination of results.

The new contract called "PRO STEP" was launched in January 2016.

Intentions for the current year 2016:

In 2016 two lines of activities will be conducted in a parallel way:

- The final phase of the "PiSCE" project with the set-up of the platform of experts on self-care for minor diseases;
- The first phase of implementation of the "PRO STEP" project on the study and set up of a platform of experts on self-care for chronic diseases.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2013 appropriations

Step	Date
Adoption of financing decision	02/08/2013
Publication of call for tender	31/12/2013
Closing date of call for tender	28/02/2014
Award decision	08/05/2014
Pre-financing payment(s)	-
Interim payment(s)	2015 Expected 2016
Final payment(s)	Expected 2017

2014 appropriations

Step	Date
Adoption of financing decision	25/06/2014
Publication of call for tender	17/7/2015
Closing date of call for tender	30/09/2015
Award decision	10/12/2015
Interim payments	Expected 2016 and 2017
Final payment(s)	Expected 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision for 2013 appropriations was adopted in August 2013 C(2013)4940.

Request for specific services for the Cost-benefit analysis (FWC) under the reference EAHC/2013/Health/26 with a deadline for receipt of offers on 7 February 2014.

The terms of reference for the 2013 call for tender are available on Europa: http://ec.europa.eu/dgs/health_consumer/funding/call2_sanco-2013-d2-027_en.htm

The Financing Decision for 2014 appropriations was adopted in June 2014 C(2014) 4127.

The terms of reference for the 2014 call for tender are available on Europa: http://ec.europa.eu/dgs/health_food-safety/funding/call_sante_2015-d2-021_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
COST/BENEFIT ANALYSIS OF SELF-CARE SYSTEMS IN THE EUROPEAN UNION	SOGETI	180 350
Open call for tender SANCO/2013/D2/027 " SELF-CARE: PLATFORM OF EXPERTS"	CBO BV	770 228

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
PROMOTION OF SELF-CARE SYSTEMS IN THE EUROPEAN UNION IN THE FIELD OF CHRONIC DISEASES	European Patient Forum	949 912

5.5 Method of implementation (tenders, grants, other) and evaluations

The 2013 appropriations were implemented for the major part of the appropriations by a contract following an open call for tender, the remainder being implemented by a specific contract on a Framework contract.

The 2014 appropriations were implemented by a call for tender.

5.6 Types of beneficiaries

Consortia, academics, consultancies, public bodies, etc. within the public health sphere.

1. Heading

17 03 77 10: Pilot project — Gender-specific mechanisms in coronary artery disease in Europe

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	265 170,00	p.m.	297 000	p.m.	350 000	0,0 %	17,8 %
Reserve								
Total	0,00	265 170,00	p.m.	297 000	p.m.	350 000	0,0 %	17,8 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2013 budget.

Objectives followed during 2015 and previous years' implementation:

The objectives of the project are the following:

1. to increase medical and public awareness about gender differences in coronary artery disease (CAD) regarding clinical manifestations and incidence;
2. to establish guidelines on gender specific manifestations of CAD and treatments;
3. to examine gender implications on health determinants and risk factors;
4. to disseminate the best practice plan in Member States.

The contract was signed in December 2014 and therefore the implementation of the project started in 2015.

The project analysed published information in European databases and regulations in different countries to understand gender differences in coronary heart disease, in risk factors, clinical manifestations, prevention and outcomes.

The European Public Health Association conference in Milan in October 2015 hosted a GenCAD workshop titled "Gender differences in coronary artery disease throughout Europe". Experts presented major findings related to this topic and involved discussants from all European Member States based on their interests in this field.

Intentions for the current year 2016:

The GenCAD project plans to analyse awareness on gender differences in lays and the health care professionals in different Member States. For this purpose surveys are currently being drafted.

It will produce factsheets for doctors and lays on gender differences in coronary heart disease and its prevention and distribute them throughout Europe. For this purpose it will organising conferences and communicate via magazines and social media. The results of this project shall improve the prevention and treatment of coronary heart disease in women and men throughout Europe.

GenCAD plans to generate facts to analyse existing knowledge about gender differences in CAD risk factors, disease mechanisms, clinical manifestations, treatment, access to health care, and management and outcomes.

Identify the most effective practices to raise awareness about gender specific manifestations of CAD, its specific risk factors and available treatments in the Member States.

Communicate & disseminate facts of the results of the surveys and the resulting factsheets to different target audiences and the health care community in all Member States. These audiences will be reached through workshops and conferences. One conference will be organized in Brussels, focusing on gender specific disease manifestations, treatments and outcomes as these are core elements of awareness rising in the general population and in the physicians.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2013 appropriations

Step	Date
Adoption of financing decision	02/08/2013
Initial publication of call for tender	06/09/2013
Closing date of call for tender	18/10/2013
Non - award decision	14/05/2014
Re-publication of the call for tender	30/06/2014
Closing date of call for tender	28/08/2014
Award decision	08/12/2014
Pre-financing payment(s)	-
Interim payment(s)	2015 Expected 2017
Final payment	Expected 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision for 2013 appropriations was adopted in August 2013 (C(2013)4940).

The 2013 call for tender was published on OJS 2013/S 173-298332 under the reference SANCO/2013/007.

The Call for tender was republished in June 2014 under the reference SANCO/2014/C1/008. The terms of reference are available at the following address: http://ec.europa.eu/dgs/health_consumer/funding/call_sanco_2014-c1-008_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No. However under the Public Health programme 2003-2007 and 2008-2013 several projects in the area of cardiovascular and projects with a gender approach have been financed.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Call for tender SANCO/2013/C1/008 "Gender specific mechanisms in coronary artery disease (CAD) in Europe"	GENCAD Charité Universitätsmedizin Berlin	986 900

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The project was implemented by a call for tender.

5.6 *Types of beneficiaries*

Governmental and non-governmental organisations and experts in the field of cardiovascular diseases or on gender aspect in public health.

1. Heading

17 03 77 16: Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %
Reserve								
Total	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project under the 2015 Budget.

Objectives followed during 2015 and intentions for the current year 2016:

The aim of the action is to compare, from a micro- and macro-economic perspective, the various treatment modalities for Chronic Kidney Diseases (CKD) in EU Member States by investigating the factors that influence the treatment choice (by patient or doctor) and the impact of that choice on healthcare budgets. In addition, the project will examine obstacles to improving kidney donation and transplantation rates and provide operational tools to follow-up living donors and transplanted patients.

The first overall objective is to provide an overview of the different treatment modalities and the factors that influence the selection of those modalities in Member States, with a view to harmonising end-stage kidney disease treatments and improving the availability of transplantation across Member States, while at the same time reducing healthcare costs and improving the quality of care, patient survival and quality of life.

To build upon the first overall objective in the field of kidney chronic diseases and more specifically for the transplantation options, a second overall objective of the project is to support Member States' efforts in putting in place operational tools (registers) to follow-up living donors and transplanted patients, based on the experience learned and recommendations formulated by previous EU-funded projects. This second overall objective will be implemented via two work packages, one being dedicated to the follow-up of living donors, the other one being focused on the follow-up of transplanted patients. These two work packages will contribute to ensure the quality and safety aspects required by EU legislation in the field, and hence the protection of donors and patients, but they will also be beneficial for the transplant community as a whole, as learnings from such registers will enable to propose better indications for (future) patients on transplant waiting lists.

It is expected that project's results can be used by EU Member States as a stepping stone towards successful implementation of EU policies and legislation in the field of chronic diseases and organ transplantation, in particular of the Directive 2010/53/EU on standards of quality and safety of human organs intended for transplantation and of the EU Action Plan on Organ Donation and Transplantation.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	10 July 2015
Publication of call for proposals	31 March 2016
Closing date of call for proposals	16 June 2016
Award decision	2nd semester 2016
Pre-financing payment(s)	Expected 2016/2017
Interim payment(s)	-
Final payment(s)	Expected 2019/2020

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision (C(2015)4582) adopted on 10 July 2015 sets out the main elements for the implementation of the pilot project.

The call for proposals was published in March 2016 – documentation can be found at: http://wcmcom-ec-europa-eu-wip.wcm3vue.cec.eu.int:8080/dgs/health_food-safety/funding/call_health_chronic_kidney_diseases_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Related activities exist in the field of organ donation and transplantation, e.g. as foreseen under Directive 2010/53/EU on standards of quality and safety of human organs intended for transplantation, under the EU Action Plan on Organ Donation and Transplantation and under the EU Health Programme (EU-funded projects in the field of organ transplantation).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. Directive 2010/53/EU was adopted in July 2010, transposed by Member States for August 2012. The transposition check is currently on-going. No legislative proposal is therefore envisaged at this stage in this field.

5.4 *Type of activities financed, number and amounts*

As the call for proposals is currently ongoing, these results are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project is implemented by a call for proposals.

5.6 *Types of beneficiaries*

Consortium of governmental and non-governmental organisations in charge of tasks described under Directive 2010/53/EU and/or having experience in the field of organ donation and transplantation.

1. Heading

17 03 77 17: Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	600 000,00	0,00	p.m.	180 000	p.m.	180 000	0,0 %	0,0 %
Reserve								
Total	600 000,00	0,00	p.m.	180 000	p.m.	180 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project under the 2015 Budget.

Objectives followed during 2015:

This pilot project will focus on training and social awareness to encourage public reflection on organ donation.

The project will be implemented in two phases:

- The first phase will be a “train the trainers” course. The main objective of the course is to support capacity-building efforts, with the overall objective to monitor and improve overall performance in the management of donated and transplanted organs. The course will include components on communication, quality improvement methodologies, donor identification, “approaching the family” (in the case of deceased donation) and approaching possible donors such as living donors or via patients’ support groups. The applicants can also propose topics for some modules of the course that would help increasing social awareness - also within the healthcare establishment - and to improve the use of donated organs. This training course should cover deceased and living donation as well as organ and tissue donation. It shall make sure to use and make reference to previous EU-funded projects that included training and improvement methodologies.
- The second phase will involve the organisation of several communication events (e.g. awareness or information days, journalist workshops), possibly supporting some of the “trainers” trained during the first phase. These events should include information on deceased and living donation as well as organ and tissue donation. Different communication events should be organised in different EU Member States. The selected applicant will be asked to contact the national authorities in charge of donation and transplantation, and should seek their logistical support as well as cooperation and alignment in terms of communication strategies. In this second phase, useful documents and deliverables on communication initiatives and strategies already available in the field of transplantation should be used, e.g. from EU-funded projects, Journalist Workshops on organ donation & transplantation organised by the European Commission, European Organ Donation Days co-organised by the Council of Europe, as well as existing national and local initiatives.

Both phases of the pilot project will include dissemination activities, including towards national competent authorities established in a network by Article 19 of Directive 2010/53/EU.

Intentions for the current year 2016:

The contract is expected to be signed in the second quarter of 2016.

The selected contractor will develop a “train the trainers” course, starting with the planning and decisions on the set-up of the training course (training programme, training materials, methodology and proposed list of participants). After that he will continue with the implementation of the training course: eLearning course and two face-to-face sessions.

The main objective of the course is to support capacity-building efforts (training professionals and activists who will in turn be able to train colleagues in their countries/regions/hospitals), with the overall objective to monitor and improve overall performance in the management of donated and transplanted organs.

The contractor will also establish a website, for the whole timeframe of the project.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	10/07/ 2015
Publication of call for tender	25/11/2015
Closing date of call for tender	15/01/2016
Award decision	7 April 2016
Pre-financing payment(s)	-
Interim payment(s)	Expected 2016, 2017 and 2018
Final payment(s)	Expected 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision (C(2015)4583) adopted on 10 July 2015 sets out the main elements for the implementation of the pilot project.

The call for tender (reference SANTE/2015/D4/037) was published via the E-tendering platform and documents can be accessed here: <https://etendering.ted.europa.eu/cft/cft-documents.html?cftId=1173>

- Do similar activities exist, which are already covered by a legal basis?

Related activities exist in the field of organ donation and transplantation, e.g. as foreseen under Directive 2010/53/EU on standards of quality and safety of human organs intended for transplantation, under the EU Action Plan on Organ Donation and Transplantation and under the EU Health Programme (EU-funded projects in the field of organ transplantation).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. Directive 2010/53/EU was adopted in July 2010, to be transposed by Member States by August 2012. The transposition check is currently on-going. No legislative proposal is therefore envisaged at this stage in this field.

5.4 *Type of activities financed, number and amounts*

As the contract has not yet been signed, these details are not yet available.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project is implemented by a call tender.

5.6 *Types of beneficiaries*

Potential contractors for this project are a consortium of governmental and non-governmental organisations in charge of tasks described under Directive 2010/53/EU, healthcare institutions and professionals, researchers, professional

bodies and stakeholders health-oriented and/or even having specific relevant experience in the field of organ donation & transplantation, in training and communication on health/transplantation topics.

1. Heading

17 03 77 18: Pilot project — Reducing health inequalities experienced by LGBTI people

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	450 000,00	0,00	p.m.	135 000	p.m.	135 000	0,0 %	0,0 %
Reserve								
Total	450 000,00	0,00	p.m.	135 000	p.m.	135 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project under the 2015 Budget.

Objectives followed during 2015:

The objectives of the pilot project are:

1. To better understand the specific health inequalities experienced by lesbian, gay, bisexual, transgender and intersex (LGBTI) people, focusing in particular on overlapping inequalities stemming from discrimination (also unintentional) and unfair treatment on other grounds (e.g. age, disability, socioeconomic status, race and ethnicity) and the barriers faced by health professionals when providing care to those groups.
2. To provide health professionals with specific tools to ensure that they have the right skills and knowledge to overcome those barriers and contribute to the reduction of health inequalities.

The project will be implemented in 3 phases.

The first phase will be to assess the key health inequalities faced by LGBTI people, especially those in vulnerable situations (isolated communities, elderly, etc.) and the barriers faced by health professionals when providing care. This will include a review of the available literature and focus group study in order to map the situation and confront the legal and real situation. The study is limited to EU Member States.

The second phase will develop training modules for health and -if identified in the previous phase as necessary- social care professionals, to be tested and validated in several EU Member States.

The third phase will include the dissemination of the validated training package and the results of the project.

Intentions for the current year 2016:

The focus during the first year of implementation will be on:

- The study on health inequalities faced by LGBTI people (definition of methodology, desk-based scientific review, comprehensive scoping review of promising practices, state-of-the-art synthesis report);

- Qualitative research: Focus groups studies with LGBTI people and health professionals (developing focus group protocol, selection and training of experts to facilitate the focus groups, recruitment of focus groups' participants, analysis of qualitative data collected, final overview report on the outcomes of the focus groups).

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	17/06/2015
Publication of call for tender	3/10/2015
Closing date of call for tender	16/11/2015
Award decision	11/02/2016
Pre-financing payment(s)	-
Interim payment(s)	Expected 2016 and 2017
Final payment(s)	Expected 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision (C(2015) 4048) adopted on 17 June 2015 sets out the main elements for the implementation of the pilot project.

The documents related to the call for tender (ref. SANTE/2015/C4/035) can be accessed here: http://ec.europa.eu/dgs/health_food-safety/funding/call_sanco_2015-c4-035_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Reducing health inequalities experienced by LGBTI people	Azienda Ospedaliera Universitaria Integrata 'Istituti Ospitalieri di Verona' (consortium leader)	440 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project is implemented by a call tender.

5.6 *Types of beneficiaries*

Final beneficiaries are the competent authorities that are responsible for health in the Member States, or public sector bodies and non-governmental bodies, acting individually or as a network, mandated by those competent authorities.

The pilot project will increase knowledge and exchange of good practice amongst relevant public health and policy communities.

1. Heading

17 03 77 19: Pilot project — Access to healthcare for people in rural areas

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %
Reserve								
Total	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project under the 2015 Budget.

Objectives followed during 2015 and intentions for the current year 2016:

The project will help to reduce disparities in healthcare accessibility and to ensure equitable access in rural areas within and among the Member States. Good practices on policies and tools used to improve access to healthcare in rural areas will be identified and exchanged, taking into account factors such as access to facilities and to medical professionals, as well as the cost and affordability of healthcare, the optimum size of healthcare services and the scope for cross-border collaboration between Member States.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	25/06/2015
Publication of call for tender	1st semester 2016
Closing date of call for tender	1st /2nd semester 2016
Award decision	2nd semester 2016
Pre-financing payment(s)	-
Interim payment(s)	Expected 2017 and 2018
Final payment	Expected 2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Financing Decision (C(2015) 4048) adopted on 25 June 2015 sets out the main elements for the implementation of the pilot project.

The call for tender will be published on DG SANTE's website: http://ec.europa.eu/dgs/health_food-safety/funding/contracts_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

As the contract has not yet been awarded these details are not known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented by call for tender.

5.6 Types of beneficiaries

Consortia, academics, consultancies etc. within the public health and communication spheres are the expected contractors of the tender(s).

1. Heading

17 03 77 20: Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		100 000	50 000	p.m.	30 000	-100,0 %	-40,0 %
Reserve							
Total		100 000	50 000	p.m.	30 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The key objective of this pilot project is to set up a registry of rare congenital malformations as a part of rare diseases national register. The project should be implemented on a limited scale.

The secondary aim of the project is to provide an example how to extend an existing birth defects registration and surveillance system to rare diseases registration system.

The birth defects registration system has already been set up in several MSs as part of the EUROCAT surveillance network.

The pilot project should contribute to the developments of an EU Platform on Rare Diseases Registration to provide a common access point to data collections on rare diseases across Europe and to be compatible with platform tools.

The project should, in collaboration with an EU Platform on Rare Diseases Registration, develop a register on rare congenital anomalies. The main deliverables should comprise: register of rare congenital anomalies, documentation of standard operating procedures for congenital anomalies register to be followed when register is extended to other rare diseases, dissemination materials describing process of extending congenital anomalies register into rare diseases register, list of interoperability assets (in particular those approved by the European Platform on rare diseases registration) to be implemented by rare congenital anomalies register.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	Expected 1st semester 2016

Step	Date
Publication of call for proposals	Expected 2nd semester 2016
Closing date of call for proposals	Expected 2nd semester 2016
Award decision	Expected 2nd semester 2016
Pre-financing payment(s)	Expected 2016/2017
Interim payment(s)	-
Final payment	Expected 2018/2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the 1st half 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a call for proposals.

5.6 *Types of beneficiaries*

Legally established organisations, public authorities, public sector bodies, in particular research and health institutions, universities and higher education establishments.

1. Heading

17 03 77 21: Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		350 000	150 000	p.m.	105 000	-100,0 %	-30,0 %
Reserve							
Total		350 000	150 000	p.m.	105 000	-100,0 %	-30,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The purpose of this pilot project is to set up a support structure specifically for women struggling with an alcohol problem, in particular during pregnancy.

To reduce the number of children exposed to alcohol in the womb or suffering from Foetal Alcohol Syndrome (FAS) and Foetal Alcohol Spectrum Disorders (FASD), the project will develop support structures specifically for women with an alcohol problem, in particular during pregnancy. By reaching out to women at risk, bringing them together, and involving their families, the support structure will seek to encourage women to receive treatment for their alcohol problem and to offer a dedicated, comprehensive and coordinated care package overseen by professionals.

The pilot project will be implemented alongside, and must complement, the action being taken by the WHO in this area, and must draw on the outcomes and findings of the European Action Plan on Youth Drinking and on Heavy Episodic Drinking (Binge Drinking).

The project will be implemented in one or more region(s) of the European Union.

The project will be implemented in 2 phases, which may partially overlap.

The first phase will establish a coordinated network of professionals (from medical, paramedical and social workers, mid-wives as well as representatives of educational and occupational areas) and organise a “train the trainers” course. The course will be based on scientific background; its content will include training on the delivery of key messages, how to conduct successful interviews, quality improvement methodologies, methods for “approaching the family” as well as other aspects deemed useful to improve the voluntary participation of women in primary prevention settings. In addition, information material targeting women could be developed and distributed in relevant setting.

In the second phase women at risk will be identified by trained professionals, informing them about alcohol related harm and referring them to prevention specialists, coordinating support and encouraging their voluntary participation in treatment settings. This will imply identifying and bringing at-risk persons together in discussions groups at the earliest possible stage, involving and supporting their families as much as possible.

Dissemination activities will be carried out in both phases, targeting also experts of national competent authorities.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	Expected 1st semester 2016
Publication of call for tender	Expected 2nd semester 2016
Closing date of call for tender	Expected 2nd semester 2016
Award decision	Expected 2nd semester 2016
Pre-financing payment(s)	-
Interim payment(s)	Expected 2017, 2018
Final payment	Expected 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the 1st half 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a call for tender.

5.6 *Types of beneficiaries*

Consortia, academics, consultancies, public bodies, etc. within the public health sphere.

1. Heading

17 03 77 22: Pilot project — MentALLY

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %
Reserve							
Total		400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

MentALLY will provide evidence- and practice-based knowledge to steer a process towards improved European mental health care by competent, reflective professionals who collaborate effectively within and between the lines of a well-organised mental health care system that has the capacity to treat everyone who needs it.

The specific objectives are:

- to develop and test a multi-applicable framework across European countries and to increase access to mental health care;
- to increase primary care professionals' competencies, evaluate the organisation and capacity of care systems, and improve client outcomes.

The expected result will be a network to add value at European level to help patients. As different models of care lead to different patient outcomes, recommendations will be made to optimize referral processes related to mental disorders and to develop guidelines for evidence-based treatments.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	Expected 1st semester 2016
Publication of call for proposals	Expected 2nd semester 2016
Closing date of call for proposals	Expected 2nd semester 2016
Award decision	Expected 2nd semester 2016
Pre-financing payment(s)	Expected 2016/2017

Step	Date
Interim payment(s)	-
Final payment	Expected 2018/2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the 1st half 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a call for proposals.

5.6 *Types of beneficiaries*

Consortia, academics, consultancies, public bodies, etc. within the public health sphere.

1. Heading

17 03 77 23: Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 200 000	500 000	p.m.	360 000	-100,0 %	-28,0 %
Reserve							
Total		1 200 000	500 000	p.m.	360 000	-100,0 %	-28,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The objectives of the project are:

- To identify factors associated with risk of violence to self and others in patients with severe mental disorders;
- To assess tools capable of predicting risk, for decision-making;
- To evaluate effective treatments to assist in the planning of services (clinicians, managers, lawmakers and governments) in the development of preventative and supportive measures; and
- To compare national variations in pathways into and out of care, including specialized secure services in different countries.

The expected results would provide added European value information to improve the quality of mental health care for population in countries with different health and legal systems.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	Expected 1st semester 2016
Publication of call for proposals	Expected 2nd semester 2016
Closing date of call for proposals	Expected 2nd semester 2016
Award decision	Expected 2nd semester 2016
Pre-financing payment(s)	Expected 2016/2017

Step	Date
Interim payment(s)	-
Final payment	Expected 2019/2020

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the 1st half 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a call for proposals.

5.6 *Types of beneficiaries*

Consortia, academics, consultancies, public bodies, etc. within the public health sphere.

1. Heading

17 03 77 24: Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		250 000	125 000	p.m.	75 000	-100,0 %	-40,0 %
Reserve							
Total		250 000	125 000	p.m.	75 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

Acknowledging that current healthcare access measurements have been proven to have some limitations with regard to providing adequate, accurate, reliable and timely information on access in the EU, the pilot project will develop and pilot a composite new set of healthcare access measurements and/or the improvement of existing measurements, in order to address the different needs of various healthcare stakeholders.

Its fundamental aim is to enable the development of policies that address health inequalities and barriers to access on the basis of objective and comparable information and help improve the sustainability and performance of healthcare systems in Member States.

Objectives and expected outcome:

- review of existing measurements and indicators as well as the different aspects of access across the EU;
- development, through consultation with key stakeholders, of possible new indicators and/or improvement of existing indicators, to ensure that groups vulnerable to exclusion are reached and a ‘total picture’ of access to healthcare in countries and regions is thus acquired;
- exploration and possible validation of a new set of indicators and/or of existing indicators improved upon with the relevant European and international organisations;
- strategy and roadmap for scale-up and implementation, focusing on three disease priorities: non-communicable diseases, communicable diseases and rare diseases.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	17 June 2016
Publication of call for tenders	Expected 2nd semester 2016
Closing date of call for tenders	Expected 2nd semester 2016
Award decision	Expected 2nd semester 2016
Pre-financing payment(s)	-
Interim payment(s)	Expected 2017
Final payment	Expected 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision C(2016)3672 of 17 June 2016 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a call for tender.

5.6 *Types of beneficiaries*

Consortia, academics, consultancies, public bodies, etc. within the public health sphere.

1. Heading

17 03 77 25: Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %
Reserve							
Total		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

This pilot project will focus on exploring the potential of specific indicators, information on self-reported outcomes, and medical reports of physicians towards developing more efficient strategies to monitor, prevent and treat musculoskeletal diseases, based on / or occurring in combination with other chronic diseases.

The first phase will be a review and assessment of existing information and evidence regarding monitoring, prevention and treatment of musculoskeletal diseases, based on an agreed methodology.

The second phase should then develop integrated strategies for the best possible monitoring, prevention and treatment of musculoskeletal diseases, and associated co-morbidities, for the best possible health outcomes.

Both phases will include dissemination activities, including towards national competent authorities established in a network by Article 19 of Directive 2010/53/EU.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	Expected 1st semester 2016
Publication of call for proposals	Expected 2nd semester 2016
Closing date of call for proposals	Expected 2nd semester 2016
Award decision	Expected 2nd semester 2016

Step	Date
Pre-financing payment(s)	Expected 2016/2017
Interim payment(s)	-
Final payment	Expected 2017/2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the 1st half 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Several research projects on rheumatic diseases have been funded under FP7. HORIZON 2020 explicitly mentions musculoskeletal conditions, hence it can be expected that research projects in this area will be funded. However, the focus of the research projects seems to be more clinical, while the integrate project is looking at indicators and patient-reported outcomes. A direct overlap seems unlikely.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a call for proposals.

5.6 *Types of beneficiaries*

Consortia, academics, consultancies, public bodies, etc. within the public health sphere.

1. Heading

17 03 77 26: Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %
Reserve							
Total		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The key objective of this pilot project is to establish the scientific evidence for environmental problems in relation to areas with higher cancer rates, with the aim to improve the situation for the citizens living in this area in a cross-sectoral manner.

The project will focus on soil and water contamination by polluting agents and will include specifically illegal disposal of toxic waste as well as on industrial areas. The pilot project is targeted at regions, as described above, where cancer incidence rates are statistically much higher than average.

The project will be carried out in form of a study in order to review the evidence for of polluting agents and their impact on health, specifically cancer.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	Expected 1st semester 2016
Publication of call for proposals	Expected 2nd semester 2016
Closing date of call for proposals	Expected 2nd semester 2016
Award decision	Expected 2nd semester 2016
Pre-financing payment(s)	Expected 2016/2017
Interim payment(s)	-
Final payment	Expected 2019/2020

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted in the 1st half 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a call for proposals.

5.6 *Types of beneficiaries*

The beneficiaries are expected to be established organisations, public authorities, public sector bodies, in particular research and health institutions, universities and higher education establishments.

1. Heading

17 03 77 27: Pilot project — Food redistribution

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %
Reserve							
Total		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project for the first year under the 2016 Budget.

Intentions for the current year 2016:

The pilot project will support the Commission's work to facilitate food donation in the EU in order to make available safe, surplus food to people in need and help to prevent food waste. As part of the EU action plan for the Circular Economy, the Commission will develop EU food donation guidelines for food donors and food banks on how to comply with relevant EU legislation in the current regulatory framework (eg food safety, food hygiene, traceability, liability, VAT etc...).

The pilot project will support the implementation and outreach of the guidelines in the EU and provide a basis for possible future developments in this area. The project will be carried out in two phases:

- research and analysis of both policy/regulatory and operational frameworks for food redistribution in the EU Member States and their impact on food donation practices; and
- information and dissemination of future EU guidelines on food donation, promoting dialogue with policy makers and stakeholders at national level (industry, food banks, charity organisations etc.). This phase would be carried out following adoption of the EU food donation guidelines by the Commission (expected in 2017).

The two activities may partially overlap as the research/investigation phase may also require dissemination activities, meetings with stakeholders and policy makers etc.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	End June 2016
Publication of call for tender	Expected 2nd semester 2016
Closing date of call for tender	Expected 2nd semester 2016

Step	Date
Award decision	Expected 2nd semester 2016
Pre-financing payment(s)	-
Interim payment(s)	Expected 2017, 2018
Final payment	Expected 2019/2020

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Financing Decision, expected to be adopted at the end of June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

The Fund for European Aid to the Most Deprived may support, in Member States who so wish, the costs of collection, transport, storage and distribution of food donation, as well as directly related awareness raising activities. This programme would not cover however the core activities of this project, that are: research on food redistribution in the EU Member States and information and dissemination activities related to the EU food donation guidelines to be developed by the Commission.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No, this project will support redistribution of food in the EU Member States within the current regulatory framework.

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the pilot project these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented by a call for tender.

5.6 Types of beneficiaries

The final beneficiaries are expected to be policy makers and stakeholders at national level (industry, food banks, charity organisations etc.).

1. Heading

18 02 77 02: Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 184 086,00	666 420,80	p.m.	p.m.	p.m.	492 000	0,0 %	
Reserve								
Total	1 184 086,00	666 420,80	p.m.	p.m.	p.m.	492 000	0,0 %	

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The main objective of this pilot project is to ensure the integrity of sport events in relation to sports betting, to reduce corruption in this field and to prevent betting from being used for criminal purposes.

The pilot project will cover the following actions:

1. research from qualified sources (online and offline betting operators, gambling organisations, sports federations, gambling regulators and law enforcement authorities) in order to determine the extent or modalities of organised crime infiltration in betting;
2. developing risk indicators for organised crime infiltration in betting to be used at both national and EU level;
3. enhancing information sharing and cooperation between private operators and police forces and between law enforcement authorities of different Member States;
4. identifying sports events (such as type of games, championships, timing of the season) that could be targeted by corrupt athletes, other sport stakeholders and/or criminals for match fixing purposes including by monitoring the media, the internet and social networks;
5. warning all stakeholders about specific risks of match fixing by disclosing information in an appropriate and timely manner;
6. supporting competent authorities in undertaking investigations, where necessary, both within sport and in criminal circles;
7. creating working groups or round tables at national or international level to promote the exchange of views and best practices between stakeholders; and
8. establishing mechanisms for anonymous reporting, possibly to national contact points.

A Commission implementing decision on the adoption of the Work Programme for 2014 and the financing for the implementation of the pilot project was adopted on 3 October 2014 – C(2014) 6878. Appropriations were carried over to 2015. A call for proposals was launched on 18 December 2014 with a deadline for submission of applications set for 11 February 2015. The award decision was adopted on 23 June 2015, with 4 proposals awarded funding.

Intentions for the current year 2016:

The four projects for which grants were awarded under the 2014-2015 call for proposal are being implemented in 2016. The implementation period is expected to end in 2017.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014-2015 appropriations

Step	Date
Adoption of financing decision	3 October 2014
Publication of call for proposals / call for tender	18 December 2014
Closing date of call for proposals / call for tender	11 February 2015
Award decision	23 June 2015
Pre-financing payment(s)	November – December 2015
Interim payment(s)	no interim payments envisaged
Final payment(s)	fourth quarter 2017*

* The final payment for grants will depend on the timely submission and quality of final reports and of final costs claims.

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2014) 6878 of 3 October 2014 sets out the main elements for the implementation of the pilot project

Documentation on the call for proposals Ref HOME/2014/PPXX/AG/SPBX can be found at: http://ec.europa.eu/dgs/home-affairs/financing/fundings/security-and-safeguarding-liberties/other-programmes/cooperation-between-public-private/calls/2014/ppxx-ag-spbx/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

The fight against match-fixing is one of the objectives included in the Sport Chapter of Erasmus+, the EU programme for education, training, youth and sport. The legal basis is the Regulation establishing Erasmus+ (Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC).

- At this stage, is it envisaged to follow-up this project/action with a legislative proposal?

Not at this stage.

Sport betting risks are increasingly emerging, especially in relation to match fixing. They have been briefly addressed in the Commission Communication on online gambling in the Internal Market (COM (2012) 345) which announced a dedicated initiative, currently under preparation. A Council of Europe Convention on the manipulation of sports competitions, which aims at preventing, detecting, punishing and disciplining such phenomenon, was opened for signature on 18 September 2014. The Commission has tabled a proposal for a Council Decision on the signature of this Convention by the European Union on 2 March 2015.

The pilot project will, however, complement the legislative or non-legislative initiatives, focusing on the role of the betting operators and regulators, which will be adopted further to the Commission Communication referred to above.

5.4 Type of activities financed, number and amounts

2014-2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
HOME/2014/PPXX/AG/SPBX/7518: Keep Crime out of Sport – together against criminal manipulations of sports competitions	Council of Europe	351 060,00
HOME/2014/PPXX/AG/SPBX/7522: Antimatch-fixing Formula: Understand, Share, Methodize, Replicate	Presidency of the Council of Ministers – Dept. Regional Affairs, Autonomies and Sport – Office for Sport	422 446,00
HOME/2014/PPXX/AG/SPBX/7524: The monitoring systems of sports betting and warning mechanisms between public and private actors: a scientific analysis for operational proposals	CHRISTIAN KALB CONSULTING	171 684,00
HOME/2014/PPXX/AG/SPBX/7528: Preventing Criminal Risks Linked To The Sports Betting Market	THE FRENCH INSTITUTE FOR INTERNATIONAL AND STRATEGIC AFFAIRS (IRIS)	238 896,00

A conference originally foreseen to be financed under this budget line was financed under ISF – Police (budget line 18 02 01 02, approximately EUR 80.000). The contract was signed in December 2015 and the conference took place in January 2016.

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is being implemented through grants awarded as a result of an open call for proposals.

5.6 Types of beneficiaries

Public and private bodies and international organisations established in the EU Member States or if it is not the case, being entities whose mandate includes activities related to sport at the EU or Europe-wide level (e.g. sports federations, associations, other umbrella organisation active on sport matters); such entities will only be eligible for activities carried out within the EU or at EU level.

1. Heading

18 03 77 05: Pilot project — Funding for victims of torture

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	311 992,21	p.m.	560 000	p.m.	298 000	0,0 %	-46,8 %
Reserve								
Total	0,00	311 992,21	p.m.	560 000	p.m.	298 000	0,0 %	-46,8 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project under the 2012 and 2013 budgets.

Objectives followed during 2015 and previous years' implementation:

The main objective of this pilot project is to create a new line of funding for the final benefit of victims of torture (EU or non-EU citizens) present in the Union. The pilot project will cover the following actions:

- to create rehabilitation centres for victims of torture or to support the existing ones by providing funds for their rehabilitation costs (premises, therapeutical staff, administrative staff, etc.) and their other activities (prevention, advocacy, training, legal support, etc.);
- to provide access to multidisciplinary support and counselling, including physical and psychotherapeutic treatment, psycho-social counselling, legal services, and socio-economic support to the victims;
- to support international networking between rehabilitation in order to build capacities, support the exchange of good practices among specialists, allow peer supervision as a means of prevention of vicarious trauma, etc.; and
- to support activities which aim to empower torture victims themselves and, in general, to support the ability of torture victims to integrate into society in European countries.

7 grants were awarded under a 2012 call for proposals. The projects were implemented in 2013-2014 and closed in 2015.

In 2014, 7 grants were awarded under the 2013 call for proposals consuming 93,3 % of the available budget of EUR 2 000 000. The projects are implemented in 2014-2016.

Intentions for the current year 2016:

It is foreseen to close all 7 projects awarded under the 2013 call for proposals in 2016 or early 2017 (for those projects having an implementation period ending in last semester 2016).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2012 appropriations

Step	Date
Adoption of financing decision	29/05/2012
Publication of call for proposals	11/07/2012
Closing date of call for proposals	18/09/2012
Award decision	06/11/2012
Pre-financing payment	As from December 2012
Interim payment	N/A
Final payment	End 2014-mid 2015

- 2013 appropriations

Step	Date
Adoption of financing decision	03/05/2013
Publication of call for proposals	August 2013
Closing date of call for proposals	22 /10/2013
Award decision	21/02/2014
Pre-financing payment(s)	Second quarter 2014
Interim payment(s)	N/A
Final payment(s)	2016-2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The 2012 annual work programme / financing decision (C(2012)3391) of 29 May 2012 and 2013 annual work programme / financing decision C(2013) 2447 of 3 May 2013 set out the main elements for the implementation of the pilot project.

Detailed information on the implementation of the pilot project is available on the Europa website: http://ec.europa.eu/dgs/home-affairs/financing/fundings/migration-asylum-borders/other-programmes/pilot-project-victims-torture/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Not at the time of the pilot project (2012-2013). Cf. also information provided for preparatory action 18 03 77 09.

- At this stage, No legislative proposal is envisaged at this stage as a follow-up.

No

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Protection and Health for Survivors of Torture in undersupplied areas – ProHealth Regio	REFUGIO MÜNCHEN	276 477,49
Rehabilitation and advocacy work for torture survivors	MEDICAL CARE SERVICE FOR REFUGEES (MFH)	234 103,28

Title / Action	Beneficiary / contractor	EUR (maximum)
Casework Counselling Partnership Project for Torture Survivors in the West Midlands, UK	MEDICAL FOUNDATION FOR THE CARE OF VICTIMS OF TORTURE	195 274,99
Prometheus: Identification and Rehabilitation of Torture Victims in Greece	GREEK COUNCIL OF REFUGEES	326 977,25
Multidisciplinary Early Interventions promoting Resilience among asylum-seeking victims of torture (MEIR)	DANISH RED CROSS ASYLUM DEPARTMENT	296 550,00
Interdisciplinary care and assistance for Romanians and exiles – Victims of Torture - iCare	ICAR FOUNDATION	174 825,00
INTEGRA. Specialized and comprehensive therapeutic programme for victims of torture suffering from complex and accumulative trauma in risk of social exclusion.	EXIL	271 467,50

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
EARLY ACCESS to Adequate Therapy for Torture Survivors	CENTER F. T. TREATMENT OF TORTURE VICTIM (DE)	332 119,99
Supporting Torture Survivors: Rehabilitation and Empowerment - a Need and Goal for Treatment and Help (STRENGTH)	CORDELIA FOUNDATION (HU)	233 132,67
Train to Care - Eine Aufklärungs - und Bildungsinitiative zum Abbau struktureller Diskriminierung von Flüchtlingen und Folteropfern in Ostdeutschland und Osteuropa	GERMAN ASSOCIATION OF PSYCHOSOCIAL CENTRES FOR REFUGEES AND VICTIMS OF TORTURE (DE)	236 474,87
INTEGRA II- Allowing the continuity of a comprehensive and specialized legal, social and therapeutical program for torture victims suffering complex trauma and being at risk for social exclusion.	EXIL (ES)	273 949,00
Right to Rehabilitation	ICR (IT)	278 019,00
iCARE 2 - Further Development of Interdisciplinary Care and Assistance to Romanians and Exiles	ICAR FOUNDATION (RO)	281 705,72
Identify, receive and treat victims of torture during the asylum procedure in France	PARCOURS D'EXIL	231 353,53

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented through grants awarded pursuant to open calls for proposals.

5.6 Types of beneficiaries

National, regional and local authorities, non-governmental organisations (NGOs), non-profit public or private bodies, university departments or research centres. International organisations were not eligible under the 2013 call for proposals.

1. Heading

18 03 77 07: Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	150 623,96	p.m.	285 000	p.m.	404 000	0,0 %	41,8 %
Reserve								
Total	0,00	150 623,96	p.m.	285 000	p.m.	404 000	0,0 %	41,8 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this pilot project under the 2012 and 2013 budgets.

Objectives followed during 2015 and previous years' implementation:

The main objective of this pilot project is to identify good practices on prevention, reception, protection and integration policies for unaccompanied minors. The pilot project will cover the following specific objectives:

1. To identify prevention actions and policies vis-à-vis the group to which the Unaccompanied Minors belong (e.g. asylum seekers, victims of trafficking, children who enter illegally into the Union) and/or the country or region of origin.
2. To identify good practices in measures to support protection programmes for unaccompanied minors in third countries.
3. To identify best practices on child reception and protection, and in particular on issues such as procedures at first encounter, legal representation, appointment of a guardian, access to and adequacy of reception facilities, initial interviews, education and medical care.
4. To identify good practices in specific measures and procedural guarantees for Unaccompanied Minors in the Union.
5. To evaluate the various experiences of combating the phenomenon of missing children and identifying best practices.
6. To identify best practices on restoring family unity and reintegration of Unaccompanied Minors in their countries of origin.

In 2013, 2 projects were awarded under a 2012 call for proposals. The projects were implemented until September 2014 and final reports for both projects were submitted in early 2015. One of the projects was closed in 2015.

In 2014, 2 projects were awarded under a first 2013 call for proposals consuming only approximately 50% of the available funding of EUR 1.000.000. In order to maximise the use of the allocations foreseen to support the PPUAM 2013 objectives and in accordance with the recommendations of the PPUAM 2013 Evaluation Committee, it was

decided to publish in 2014 a second call for proposals for action grants under the PPUAM 2013 under which 2 projects were awarded.

The implementation of the two projects under the first 2013 call for proposals ended in December 2015.

The implementation of the two projects under the second 2013 call for proposal was on-going in 2015.

Intentions for the current year 2016:

It is foreseen to close one project that was awarded under the 2012 call for proposals and the two projects under the first 2013 call for proposals

The implementation of the two projects under the second 2013 call for proposals is expected to end in April and July 2016.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2012 appropriations

Step	Date
Adoption of financing decision	08/10/2012
Publication of call for proposals	30/10/2012
Closing date of call for proposals	23/01/2013
Award decision	Second quarter 2013
Pre-financing payment(s)	Third quarter 2013
Interim payment(s)	N/A
Final payment(s)	2015 / 2016

- 2013 appropriations

Step	Date
Adoption of financing decision	3 May 2013
<i>First call for proposals</i>	
Publication of call for proposals	August 2013
Closing date of call for proposals	24 October 2013
Award decision	10 February 2014
Pre-financing payment(s)	Second quarter 2014
Interim payment(s)	N/A
Final payment(s)	2016
<i>Second call for proposals</i>	
Publication of call for proposals	24 February 2014
Closing date of call for proposals	29 April 2014
Award decision	July 2014
Pre-financing payment(s)	Third quarter 2014
Interim payment(s)	N/A
Final payment(s)	2016 - 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The 2012 annual work programme / financing decision C(2012) 6978 of 8 October 2012 and 2013 annual work programme / financing decision C(2013)2447 of 3 May 2013 set out the main elements for the implementation of the pilot project.

Detailed information on the implementation of the pilot project is available on the Europa website: http://ec.europa.eu/dgs/home-affairs/financing/fundings/migration-asylum-borders/other-programmes/pilot-project-unaccompanied-minors/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

The following similar activities were financed under the European Refugee Fund (ERF) Community Actions work programme:

- HOME/2009/ERFX/CA/1007 – European Network of Guardianship Institutions: Guardianship in practice (Coordinator - Stichting Nidos Foundation).
- HOME/2009/ERFX/CA/1011 – Best practices for a coordinated approach to assist unaccompanied minors asylum seekers and former UAMS in EU MS (Co-ordinator - IOM).
- HOME/2010/ERFX/CA/1699 – Improving the quality of Unaccompanied Minor Asylum Seekers' Guardianship and Care in Central European Countries (Co-ordinator – IOM).
- HOME/2010/ERFX/CA/1718 – Unaccompanied and separated children "on the move" in need of international protection: Addressing protection needs through reception, counselling and referral, and enhancing co-operation between concerned European Union Member States (Co-ordinator – UNHCR).
- HOME/2012/ERFX/CA/4014 - Dublin support for guardians (Coordinator – Stichting Nidos).
- HOME/2012/ERFX/CA/4015 - Reception and living in families for Unaccompanied Minor Asylum Seekers (Coordinator – Stichting Nidos).
- HOME/2012/ERFX/CA/4032 - Promoting Family Reunification and transfer of Unaccompanied Minor Asylum Seekers (UMASs) under Dublin Regulation –PRUMA (Coordinator – International Organisation for migration).

- At this stage, is it envisaged to follow-up this project/action with a legislative proposal?

No, as the scope of the Asylum Migration and Integration Fund covers the scope of this pilot project.

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Connect: Identifying good practices in, and improving, the connections between actors involved in reception, protection and integration of unaccompanied minors	SAVE THE CHILDREN SWEDEN	403 254,54
To search and protect unaccompanied minors through the SIS II, fight against invisibility	MINISTRY OF INTERIOR-SIRENE	418 734,00

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
<i>First call for proposals</i>		
In whose best interest? Exploring Unaccompanied Minors' Rights Through the Lens of Migration and Asylum Procedures	UP, ZNANSTVENO RAZISKOVALNOSREDIŠČE/ UP, SCIENCE AND RESEARCH CENTRE (SI)	261 948,30
Best Practice in Determining and	IRISH REFUGEE COUNCIL,	237 735,00

Title / Action	Beneficiary / contractor	EUR (maximum)
Implementing Durable Solutions for Separated Children in Europe	LIMITED (IE)	
<i>Second call for proposals</i>		
No Longer Alone: Advancing Reception Standards for Unaccompanied Children	EUROPEAN COUNCIL ON REFUGEES AND EXILES (BE)	236 752,95
SUMMIT - Safeguarding Unaccompanied Migrant Minors from Going Missing by Identifying Best Practices and Training Actors on Interagency Cooperation	EUROPEAN FEDERATION FOR MISSING AND SEXUALLY EXPLOITED CHILDREN (BE)	215 177,08

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project was implemented through grants awarded pursuant to open calls for proposals.

5.6 Types of beneficiaries

National, regional and local authorities, non-governmental organisations (NGOs), non-profit public or private bodies, university departments and research centres.

1. Heading

23 03 77 03: Pilot project — Early-warning system for natural disasters

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 499 253,00	749 775,90	p.m.	1 000 000	p.m.	1 250 000	0,0 %	25,0 %
Reserve								
Total	2 499 253,00	749 775,90	p.m.	1 000 000	p.m.	1 250 000	0,0 %	25,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

Natural disasters, including those resulting from climate change, are trans-boundary in nature. It is hence imperative that preparedness activities take place in a more coordinated way, cutting across national borders, transferring knowledge and raising the awareness of state, regional and local authorities and citizens alike. In Europe, there are several research centres and centres of excellence that have already developed a capacity to analyse and evaluate disaster risks and to warn their state authorities in order to prevent damage and casualties, prepare the relevant communities in advance of a disaster and take stock of the early-warning information in order for it to be used when making targeted investments co-financed by the European Structural and Investment Funds (ESIF) so that the relevant thematic objectives are achieved. In addition, the European Response Coordination Centre (ERCC), which is operated within the Commission (DG ECHO) and has been set up to support a coordinated and faster response to disasters both inside and outside Europe using resources from 32 countries participating in the EU Civil Protection Mechanism. The ERCC is currently relying on several key European detection and alert systems to react to disasters as well as on the scientific expertise of the Joint Research Centre (JRC) to analyse the impact of natural events (including their impact on infrastructure that may cause technological disasters).

However, in the face of growing challenges, the above resources and expertise are no longer sufficient to coordinate the EU response at ERCC level and to manage the future European emergency capacity, which requires a stronger focus on forecasting, planning and coordination, instead of only responding to emergencies. Experience has also shown that preventing and preparing for disasters is more cost-effective than responding to them.

Furthermore, there is no coordinated mechanism in place for reporting either to the ERCC or to all Member States that might be affected by a potential disaster extending beyond national boundaries (e.g. storms). At present, each Member State largely relies upon its own capacity.

To address the above challenges and to achieve the goal of fully exploiting science and technology within the disaster risk management field in a cost-efficient manner, a European pilot project is necessary. The pilot project will build on the experience of the North-Eastern Atlantic, Mediterranean and Connected Seas Tsunami Warning and Mitigation System (NEAMTWS) network, which has brought together five partners to monitor on a round-the-clock basis

tsunami incidents in the North-East Atlantic, Mediterranean and connected seas and to warn EU and Member States' authorities.

The pilot project will:

- identify relevant scientific centres across Europe that could provide expertise for disaster risk management policy-making and emergency operations;
- bring together those scientific centres and create enlarged scientific partnerships (EU Centres of Excellence Network) for different hazards, associating them with scientific centres in the immediate EU neighbourhood, if necessary, in compliance with the European Union Civil Protection Mechanism (UCPM) legislation;
- bridge the existing reporting and linkage gap between the EU Centres of Excellence Network and the ERCC providing a 24/7 service to the ERCC; this could be done by defining and implementing a governance structure linking the EU Centres of Excellence Network, the JRC and the ERCC.

In this manner, relevant disaster information will be transmitted to all actors concerned in a coordinated and timely way, increasing both preparedness and response levels of the Member States and the EU through the ERCC. Setting up and expanding such a network will require the large-scale involvement of European scientific centres that are already using state-of-the-art monitoring technology or can be funded to upgrade accordingly, where this is necessary for satisfactory regional coverage. They could set up, implement and test a common, efficient and coordinated reporting methodology while extending it to cover a large geographical area in Europe (at least 10 countries). A large network is a prerequisite for the success of such an endeavour, as the geographical spread of disaster risks needs to be taken into account.

For the pilot project on Early Warning System for natural disasters, the Commission published a call for tender on 12 August 2015. The deadline was set on 14 October 2015 and after the evaluation, the contract was signed with the winning consortium on 17 December 2015.

Intentions for the current year 2016:

The starting date of the pilot project has been 1 February 2016. In the current year, the project aims at building an inventory of scientific and operational centres across EU and EU neighbourhood and start developing a European Natural Hazard Scientific Partnership that will support on a 24/7 basis the Emergency Response Coordination Centre (ERCC), offering scientific advice. The service will become operational as of beginning of 2017, but during the last quarters of 2016 there will already be a testing phase. The implementation of the PP will adopt a multi-hazard approach, thus taking also into consideration the interactions between hazards.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	26 June 2015
Publication of call for tender	12 August 2015
Closing date of call for tender	14 October 2015
Award decision	17 December 2015
Pre-financing payment	18 December 2015
Interim payment	Q2 2017 : EUR 1 249 626.5
Final payment	Q2 2018 : EUR 499 850.6

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2015)4243 of 26 June 2015 sets out the main elements for the implementation of the pilot project.

Documentation on the call for tender Ref ECHO/B1/SER/2015/16 can be found at: http://ec.europa.eu/echo/funding-evaluations/public-procurement/call-for-tender/pilot-project-area-early-warning-system_fr

- Do similar activities exist, which are already covered by a legal basis?

No, there was no legal instrument to allow development and funding of a service like the above.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Not at this stage, as it would be premature. The project has started only in February 2016 and the first tangible results will come in during 2017.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Pilot Project in the area of Early Warning System for natural disasters	Consortium led by Istituto Nazionale di Geofisica e Vulcanologia	2 499 253

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project is implemented by a call for tender (service contract).

5.6 Types of beneficiaries

The contractor's consortium consists of 15 organisations that are both public and private law bodies.

1. Heading

33 02 77 06: Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	385 568,80	p.m.	493 781	p.m.	84 572	0,0 %	-82,9 %
Reserve								
Total	0,00	385 568,80	p.m.	493 781	p.m.	84 572	0,0 %	-82,9 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2013 budget.

Objectives followed during 2015 and previous years' implementation:

The goal of this pilot project adopted in 2013 is to create the relevant indicators for monitoring the European Charter for Equality of Women and Men in Local Life, which was drawn up in 2006 and has been promoted by the Council of European Municipalities and Regions (CEMR). This pilot project aims at creating such relevant indicators (specifically and clearly measurable, thorough and comprehensive, realistic and modifiable) that allow the current state of implementation to be benchmarked against the objectives of the Charter. It aims to finance actions geared towards the development of such indicators. In 2013 the following actions took place: adoption of financing decision, publication of the call for tenders and award decision. The duration of the awarded contract is 24 months, starting in December 2013. The activities have been implemented in 2014 and 2015. Two interim payments have been paid in 2015.

Intentions for the current year 2016:

Final payments will take place at the end of 2016-/beginning of 2017.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2013 appropriations

Step	Date
Adoption of financing decision	C(2013) 3183 of 06/06/2013
Publication of call for tender	10/07/2013
Closing date of call for tender	30/09/2013
Award decision	05/12/2013

Step	Date
Pre-financing payment(s)	N/A
Interim payment(s)	In 2015
Final payment	End of 2016 / beginning of 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The work programme/financing decision C(2013)3183 of 6 June 2013 set out the main elements for the implementation of this pilot project.

The call for tender (Contract notice 2013/S 132-227605) and terms of reference are published on the Europa website: http://ec.europa.eu/justice/newsroom/contracts/2013_227605_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Pilot project for development of indicators to measure the implementation of the European Charter of Women and Men in Local Life JUST/2013/EWML/PR/0025/A4	CCRE - Conseil des Communes et Régions D'Europe GHK Consulting Ltd Universidad des País Vasco	963 922

5.5 Method of implementation (tenders, grants, other) and evaluations

This pilot project was implemented by way of a call for tenders.

5.6 Types of beneficiaries

The final beneficiaries of this project will be mainly EU local authorities. The indicators developed will help local authorities that have signed the European charter for equality of men and women in local life to monitor and measure the implementation of the charter. This project will also advertise this charter and propose a solid support to non-signatory local authorities that may encourage them to go one step further in favour of gender equality by signing this charter.

1. Heading

33 02 77 08: Pilot project — Knowledge platform for professionals dealing with female genital mutilation

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	300 670,73	p.m.	507 432	p.m.	150 336	0,0 %	-70,4 %
Reserve								
Total	0,00	300 670,73	p.m.	507 432	p.m.	150 336	0,0 %	-70,4 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 budget.

Objectives followed during 2015 and previous years' implementation:

The objectives of the pilot project are to create a web-based knowledge platform, which will give easily access to information and to training modules on female genital mutilation (FGM). The platform is aimed at improving professionals' knowledge of FGM, deliver victim support more effectively, help prevent the practice, prevent stigmatisation in the media and protect women and girls living with, or at risk of, FGM. The platform needs to include training modules covering several relevant professional fields (for example education, judiciary, child protection, etc.) as well as country specific information. It should build on and not duplicate existing similar tools.

In 2014, the following actions took place: adoption of financing decision (September), publication of the call for proposals (October). The deadline of the call was on the 8 January 2015. The Commission intended to award one grant to a project creating a comprehensive platform covering all relevant Member States. The award decision was adopted on the 2 June 2015 and the project started as of the 15 September for a duration of 24 months. Pre-financing was paid in October 2015.

Intentions for the current year 2016:

The overall aim of the project is the creation and development of a web-based knowledge platform on FGM, which has the following objectives:

- Developing a web-based knowledge platform on female genital mutilation (FGM), which will gather easily accessible (and culturally appropriate) information and support to professionals, to deliver victim support more effectively, help prevent FGM and protect women and girls living with or at risk of FGM (serve as a resource and education centre);
- Contributing to the implementation of the directive on the rights of the victims of crime and the directive on international protection in particular on qualification and reception conditions;
- Ensuring targeted awareness raising by improving knowledge of the practice, preventing stigmatisation in the media and protecting women and girls living with or at risk of FGM.

A second pre-financing will be paid during the fourth quarter of 2016. The final payment should take place end of 2017.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2014 appropriations

Step	Date
Adoption of financing decision	C(2014)6309-10/09/2014
Publication of call for proposals	01/10/2014
Closing date of call for proposals	08/01/2015
Award decision	02/06/2015
Pre-financing payment(s)	10/2015
Interim payment(s)	10/2016
Final payment(s)	12/2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The financing decision C (2014) 6309 10/09/2014 set out the main elements for the implementation of this pilot project.

The call for proposals (Ref JUST/2014/RPPI/AG/FGMU) was published on the Europa website: http://ec.europa.eu/justice/grants1/calls/just_2014_rppi_ag_fgmu_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Female genital mutilation is also covered by the Rights, Equality and Citizenship programme 2014-2020, under the Daphne specific objective. A call to combat harmful practices was launched under the 2014 Annual work programme (Call for proposals JUST/2014/RDAP/AG/HARM - http://ec.europa.eu/justice/grants1/calls/just_2014_rdap_ag_harm_en.htm).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Pilot project — Knowledge platform for professionals dealing with female genital mutilation JUST/2014/RPPI/AG/FGMU	Cyprus University of Technology	751.676,82

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This pilot project was implemented by way of a call for proposals.

5.6 *Types of beneficiaries*

Public or not profit making private organisations legally established in an EU Member State or international organisations under a partnership from at least three different eligible countries working in the area of FGM and proposing a project creating a comprehensive platform covering all relevant Member States.

1. Heading

33 02 77 09: Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	938 813	p.m.	811 187	0,0 %	-13,6 %
Reserve								
Total	750 000,00	0,00	p.m.	938 813	p.m.	811 187	0,0 %	-13,6 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 and 2015 budgets.

Objectives followed during 2015 and previous years' implementation:

The objectives of this pilot project are to contribute to the creation and capacity building of local Roma civil society as well as a monitoring mechanism regarding Roma integration and inclusion in all 28 EU Member States. This includes especially the production and dissemination of 'shadow reports' where civil society coalitions could supplement or present alternative information and data to the reports submitted by Member States concerning the implementation of their national Roma integration strategies. The monitoring would focus on the local implementation of strategies in the four priority areas (employment, education, housing, health), in the fields of anti-discrimination and gender equality and would also provide information on the level of involvement of civil society, the use of EU Funds and mainstreaming of Roma inclusion measures.

In September 2014, the Commission has adopted the financing decision and already planned to implement this pilot project through a call for tenders. In order to maximise the impact of the project, the Commission decided to launch a single call for tenders for a higher value, combining appropriations of 2014 and of 2015. As soon as the 2015 financing decision was adopted, the Commission proceeded with the publication of the call for tenders, selection of the contractor and signature of the contract in November 2015. The duration of the execution of the tasks is of 36 months. No pre-financing was envisaged.

Intentions for the current year 2016:

Five interim payments are envisaged, one at the end of 2016, three in 2017 and one in 2018. The balance will be paid beginning of 2019.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 and 2015 appropriations

Step	Date
Adoption of financing decision 2014	C(2014)6309 of 10/09/2014
Adoption of financing decision 2015	C(2015)4524 of 06/07/2015
Publication of call for tender	10 July 2015
Closing date of call for tender	19 September 2015
Award decision	November 2015
Pre-financing payment(s)	N/A
Interim payment	January 2017
Interim payment	January 2018
Final payment(s)	March 2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decisions C (2014) 6309 of 10/09/2014 and C(2015)4524 of 10 July 2015 set out the main elements for the implementation of this pilot project.

Documentation on the call for tender can be found at: http://ec.europa.eu/justice/newsroom/contracts/2015_239895_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Support to the Roma is covered by the Rights, Equality and Citizenship programme 2014-2020, under the non-discrimination specific objective, and by the subsequent Annual Work Programmes of 2014, 2015 and 2016. The 2016 Annual Work programme provides for a restricted call for National Roma contact points with the aim to create National Roma Platforms. National Roma contact points should be public authorities appointed by the Member States, but not civil society.

More information on the Rights, Equality and Citizenship programme 2014-2020, including work programmes and calls for proposals can be found on the Europa website: http://ec.europa.eu/justice/grants1/programmes-2014-2020/rec/index_en.htm

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 and 2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Pilot project for - Capacity-building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies JUST/2014/RPPI/PR/EQUA/0150	Central Europe University HU	1 750 000,00

5.5 Method of implementation (tenders, grants, other) and evaluations

This pilot project was implemented by way of a call for tender.

5.6 Types of beneficiaries

Local civil society organisations, public or private organisations legally established in an EU Member State or international organisations involved in Roma integration.

1. Heading

33 02 77 10: Pilot project — Fundamental rights review of Union data-collection instruments and programmes

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	375 000	p.m.	375 000	0,0 %	0,0 %
Reserve								
Total	750 000,00	0,00	p.m.	375 000	p.m.	375 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015:

The pilot project will establish and support an independent expert group responsible for reviewing the compliance of EU data collection instruments and mechanisms with the EU Charter of Fundamental Rights, with particular attention being paid to the application of the proportionality principle and to an assessment of relevant safeguards for the fundamental rights to privacy and the protection of personal data. The expert group's activities will include:

- cataloguing existing EU legislation (and any related national transposition laws), law-enforcement instruments and cooperation, and third-party agreements involving the collection, retention, storage or transfer of personal data;
- a legal analysis and fundamental rights review in the light of the most recent EU case law in the field of privacy and the protection of personal data;
- analysing and assessing compound effects of existing EU data collection programmes, with a view to identifying potential fundamental rights loopholes and interference with those rights;
- drawing up specific policy recommendations for each element identified and reviewed.

The financing decision was adopted in July 2015. The Commission intends to launch a call for tenders.

Intentions for the current year 2016:

A call for tenders will be launched in the second quarter of 2016.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	C(2015)4524 of 6/7/2015
Publication of call for tender	Second quarter of 2016
Closing date of call for tender	Fourth quarter 2016
Award decision	December 2016
Pre-financing payment(s)	N/A
Interim payment(s)	January 2017
Final payment(s)	April 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission decision C(2015)4524 adopted on 6 July 2015 sets out the main elements of this pilot project. The Terms of Reference of the call for tenders will provide a more specific description.

- Do similar activities exist, which are already covered by a legal basis?

Support to the Roma is covered by the Rights, Equality and Citizenship programme 2014-2020, under the non-discrimination specific objective, and by the subsequent Annual Work Programmes of 2014, 2015 and 2016. The 2016 Annual Work programme provides for a restricted call for National Roma contact points with the aim to create National Roma Platforms. National Roma contact points should be public authorities appointed by the Member States, but not civil society.

More information on the Rights, Equality and Citizenship programme 2014-2020, including work programmes and calls for proposals can be found on the Europa website: http://ec.europa.eu/justice/grants1/programmes-2014-2020/rec/index_en.htm

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As the call for tenders is expected to be launched in 2016, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This pilot project will be implemented by way of a call for tenders.

5.6 *Types of beneficiaries*

The independent expert group will include the data protection supervisory authorities, including the European Data Protection Supervisor, and draw on their expertise. On the basis of the specific policy recommendations produced, the expert group will also draw up general guidelines for EU data collection instruments and mechanisms.

1. Heading

33 02 77 13: Pilot project — Europe of diversities

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve							
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

The aim of the pilot project on "Europe of diversities" is to enhance the motto of the European Union: "United in diversity" especially on local and regional level. With the pilot project EU citizens in regions with multicultural and multilingual background, or where minority groups are particularly excluded or subject to discrimination, would receive the possibility to understand better each other's culture, language and identity. Mutual understanding, acceptance and tolerance is a core element of fruitful coexistence of different ethnic, religious, national and linguistic groups, as well as of different generations and minority groups more generally. The pilot project would contribute to the work which has been already done in the field of non-discrimination, education and language learning, however the objective is to reach different groups of the society and to foster the multicultural dialogue between the EU citizens on local and regional level on one hand, and through the exchange of opportunities on EU-level on the other hand. One of the strengths and richness of the EU is in its diversity. Therefore it should be adequately promoted and made understood that it is an added value to the EU. The pilot project would aim to finance trainings, seminars, workshops, and conferences on how to maintain the uniqueness of Europe of diversities and how to promote unity in diversity. It would also promote the exchange of good practices in fighting discrimination and promoting diversity at local and regional level. Another added value of the pilot project would be that it could help to identify and target discriminatory practices at local and regional level and build understanding between majority and minority societies. Target group: local and regional stakeholders, in particular public authorities (cities, regions, municipalities), NGOs, youth organisations, schools, civil society and businesses.

The financing decision will be adopted in June 2016. The Commission intends to launch a call for proposals immediately after.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Publication of call for proposals	June 2016
Closing date of call for proposal	October 2016
Award decision	December 2016
Pre-financing payment(s)	January 2017
Interim payment(s)	N/A
Final payment(s)	April 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Diversity is covered by the Rights, Equality and Citizenship programme 2014-2020, under the non-discrimination specific objective, and by the subsequent Annual Work Programmes of 2014, 2015 and 2016. The 2016 Annual Work programme provides for a call for proposals to support activities which tackle at least one of the following groups at risk of discrimination: racial or ethnic minorities, persons with disabilities, older/younger people, religious minorities and LGBTI people. More information on the Rights, Equality and Citizenship programme 2014-2020, including work programmes and calls for proposals can be found on the Europa website: http://ec.europa.eu/justice/grants1/programmes-2014-2020/rec/index_en.htm

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This pilot project will be implemented by way of a call for proposals.

5.6 *Types of beneficiaries*

Public or not profit making private organisations legally established in an EU Member State or international organisations under a partnership from at least two different eligible countries.

1. Heading

33 02 77 14: Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve							
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

Europe has changed considerably over the last 25 years and its society has changed too: EU citizens enjoy their freedom of movement and, to an increasing extent, live and work in other Member States. Their political participation in their countries of origin can be affected by red tape and old voting procedures. At the same time, low turnout in elections, including European Parliament elections, is a challenge for democracies today. To address these issues, ways should be explored to stimulate participation in elections by all citizens abroad and make it easier to vote through streamlined procedures, including by making best use of modern technologies. This pilot project will look into the potential benefits of alternative arrangements with a view to tele-voting (including postal voting), focusing on the advantages of an e-voting system, and produce a tele-voting good practice guide on the basis of a detailed study. The guide could help make voting procedures more accessible, mobilising a broader group of voters and thus enhancing democratic participation at EU level. On the basis of Member States' relevant experience and after consultation of relevant organisations, universities and industries, the study will assess the advantages and risks of tele-voting. It will also assess options as regards the protection of the secrecy of the vote, the prevention of fraud, the guarantee of independence and data protection. Furthermore, the study will assess financial impacts in particular on the national administrations.

The financing decision will be adopted in June 2016. The Commission intends to launch a call for tenders.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Publication of call for tender	Fourth quarter 2016
Closing date of call for tender	Fourth quarter 2016
Award decision	January 2017
Pre-financing payment(s)	N/A
Interim payment(s)	End 2017
Final payment(s)	End 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This pilot project will be implemented by way of a call for tenders.

5.6 *Types of beneficiaries*

Private organisations legally established in an EU Member State or international organisations able to provide the services requested.

1. Heading

33 04 77 04: Pilot project — Training for SMEs on consumer rights in the digital age

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %
Reserve								
Total	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget, under budget line number 17 02 77 04.

Objectives followed during 2015 and previous years' implementation:

The pilot project will help small and medium-sized enterprises (SMEs) to comply with consumer protection law in the online environment. Better compliance with the rules would reduce problems for consumers and benefit traders by avoiding problems with the enforcement authorities.

- Training modules for SMEs on EU consumer contract and marketing law for the online environment, including on Directive 2011/83/EU (Consumer Rights Directive), Directive 2000/31/EC (e-Commerce Directive) and the applicable national legislation in the Member States will be produced by a contractor for the Commission and will be made available free of charge to consumer and business associations.
- The modules will be produced as offline learning courses for all 28 Member States (plus Norway and Iceland) in the languages of all the EU Member States. In a second phase the modules could be adapted for online use to facilitate cross-border trade.
- Consumer and business associations will be encouraged to use these modules for offering training programmes to SMEs about their obligations.
- The project will have a start-up phase beginning of 2016 for drafting training modules and organising the process and an operational phase subsequently. The training modules will be improved and added to over time, as feedback will allow corrections to be made, and changing legislation or markets will necessitate additions.

The financing decision was adopted on 6 July 2015.

Intentions for the current year 2016:

The Commission intends to launch a call for tenders in June 2016. The project should have a duration of 24 months.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	C(2015)4524 of 06/07/2015
Publication of call for tender	June 2016
Closing date of call for tender	July 2016
Award decision	November 2016
Pre-financing payment(s)	N/A
Interim payment(s)	December 2017
Final payment(s)	June 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission decision C(2015)4524 adopted on 6 July 2015 sets out the main elements of this pilot project. The Terms of Reference of the call for tenders will provide a more specific description.

- Do similar activities exist, which are already covered by a legal basis?

No dedicated training on consumer rights for SMEs in the digital environment currently exists that aims at preparing them for recent changes to consumer law through the requirements of the Consumer Rights Directive and the upcoming changes in the Digital Single Market package.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As the call for tenders is expected to be launched in 2016, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This pilot project will be implemented by way of a call for tenders.

5.6 *Types of beneficiaries*

Small and medium-sized enterprises (SMEs) to help them to comply with consumer protection law in the online environment. Final beneficiaries would be for consumers and traders avoiding them problems with the enforcement authorities. Presenting children in judicial proceedings, in line with the specific objective to promote and protect the rights of the child was launched in October 2014 with a deadline of 15/01/2015 (Call for proposals JUST/2014/JPP/AG/CHIL http://ec.europa.eu/justice/grants1/programmes-2014-2020/rec/index_en.htm). A similar call will be launched in 2015.

1. Heading

33 04 77 05: Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		325 000	150 000	p.m.	150 000	-100,0 %	0,0 %
Reserve							
Total		325 000	150 000	p.m.	150 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

Enhancing consumer knowledge and empowerment in the issues relevant for safety of products sold on the market, including products that can be purchased online. This builds trust and discernment and thereby contributes to the success of the internal market. Given the fast development of e-commerce and more direct supply chains from third country suppliers to EU consumers, there are more and more opportunities to purchase consumer products online.

To support consumers' understanding of product related risks and what they can do to protect themselves from purchasing unsafe products online, the Commission will implement the pilot project 'Consumer Empowerment and Education on the safety of products and market surveillance in the Digital Single Market'. The objective of the pilot project is to raise awareness among targeted EU consumers about the product safety challenges associated with e-commerce and ultimately educate and empower them to make more informed purchases.

The project shall take into account the relevant findings collected through the Consumer Safety Network's subgroup on products sold online. It shall be implemented with a service provider carrying out actions such as:

- Research, involving main industry players, consumer representation and national authorities in the field of online sales of tangible non-food consumer products, to identify the target groups of EU consumers that the campaign shall address, pilot Member States in which the campaign shall run, as well as possible core messages to convey to them;
- Design of the awareness raising messages and identification of the media and appropriate tools to reach out to the target group of consumers;
- Running of the online awareness raising campaign (e.g. through social media) in a selection of Member States and among the identified target group(s) of consumers;
- Evaluation of the campaign results (number of consumers reached, feedback received through social media, and other possible ways to be suggested by the contractor).

As a result of the envisaged actions, the targeted group(s) of consumers in the EU shall be more empowered to make well informed purchase decisions online in relation to product safety.

The financing decision will be adopted in June 2016. The Commission intends to launch a call for tenders.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Publication of call for tender	Fourth quarter 2016
Closing date of call for tender	Fourth quarter 2016
Award decision	January 2017
Pre-financing payment(s)	N/A
Interim payment(s)	End 2017
Final payment(s)	End 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This pilot project will be implemented by way of a call for tenders.

5.6 *Types of beneficiaries*

Private organisations legally established in an EU Member State or international organisations able to provide the services requested.

Heading 4 - Global Europe

1. Heading

21 02 77 15: Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	1 250 000,00	293 000,00	p.m.	400 883	p.m.	1 081 125	0,0 %	169,7 %
Reserve								
Total	1 250 000,00	293 000,00	p.m.	400 883	p.m.	1 081 125	0,0 %	169,7 %

* of which 0,00 euro correspond to Final Budget Appropriations

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

During 2013, the Commission entered into discussions with the British Council for the establishment of a partnership to implement the first phase of this project (appropriations from 2013 in the amount of EUR 1 000 000), and proceeded with the preparation of a Financing Decision and Action Fiche focused on the promotion of peace, democracy and development through the provision of capacity building to youth movements in Sudan, South Sudan and Ethiopia (C(2014)1763 of 24 March 2014). The Commission also agreed with the British Council on a description of the action for the conclusion of a grant agreement as soon as the Commission adopted the above-mentioned Financing Decision.

The grant agreement with the British Council for the implementation of the first phase of the project was concluded on 28/08/2014.

The objectives of the project are to transform 1 500 young leaders into "agents of change" in their communities; directly benefit 30,000 youth, of which 40% are women, from marginalised and conflict-affected communities; and benefit in the long term approximately 1 500 000 final beneficiaries across the wider youth sector.

Intentions for the current year 2016:

The 2014 commitment appropriations were carried over to 2015 and the financing decision was adopted in March 2015. The overall objective of phase 2 "PP2 – Pilot project - Strategic investment in sustainable peace and democratisation in the Horn of Africa" is to contribute to the promotion of peace and democratisation in the targeted countries through building the capacity of youth in becoming active members of society with strong knowledge and skills in democratic process

The specific objectives of the pilot project are to create a large number of youth groups with strong knowledge and skills in democratic culture and processes including in civic education, elections (education, census, voter registration and election observation) and women participation, promote and create regional linkages on democratic and change

making processes and experiences among youth leaders, youth and communities in the Horn of Africa and to support innovative ideas of youth leaders aiming at establishing a culture of democracy at community level.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2013 appropriations (carried over to 2014)

Step	Date
Adoption of financing decision	24 March 2014
Publication of call for proposals / call for tender	N.A.
Closing date of call for proposals / call for tender	N.A.
Award decision	28 August 2014
Pre-financing payment(s)	10 February 2015 (EUR 293 000)
Interim payment(s)	31 October 2015 (EUR 293 815)
Final payment(s)	End 2016 – beginning 2017

- 2014 appropriations (carried over to 2015)

Step	Date
Adoption of financing decision	31 March 2015
Publication of call for proposals / call for tender	N.A.
Closing date of call for proposals / call for tender	N.A.
Award decisions	Fourth quarter 2015
Pre-financing payment(s)	First quarter 2016 (EUR400 883)
Interim payment(s)	First quarter 2017
Final payment(s)	2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decisions C(2014)1763 of 24 March 2014 and C(2015)2103 of 31 March 2015 set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2013 appropriations (carried over to 2014)

Title / Action	Beneficiary / contractor	EUR (maximum)
Horn of Africa Leadership and Learning for Action (HOLLA)	British Council	981 272,70

2014 appropriations (carried over to 2015)

Title / Action	Beneficiary / contractor	EUR (maximum)
Youth in the Horn of Africa - Pilot Project	STICHTING KATHOLIEKE UNIVERSITEIT BRABANT	275 000
Scale-up of HOLLA-1	THE BRITISH COUNCIL ROYAL CHARTER	400 000
Amplifying youth voices for peace and democracy in the Horn of Africa	SAFERWORLD	450 000

5.5 Method of implementation (tenders, grants, other) and evaluations

Direct centralised management, with direct award of grants to selected partners for both 2013 appropriations carried over to 2014 and for 2014 appropriations carried over to 2015.

5.6 Types of beneficiaries

Non-governmental organisation (Saferworld, the Tilburg University and the British Council).

1. Heading

21 02 77 16 : Pilot project — Strengthening veterinary services in developing countries

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	1 550 000	p.m.	500 000	0,0 %	-67,7 %
Reserve								
Total	1 500 000,00	0,00	p.m.	1 550 000	p.m.	500 000	0,0 %	-67,7 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 and 2015 budgets.

Objectives followed during 2015 and previous years' implementation:

The ultimate goal of the project is to make progress towards building African Veterinary Services that deliver effective governance, health safety, food security and food safety for their citizens.

The Commission Financing Decision regarding the pilot project for Strengthening Veterinary Services in developing countries, was adopted on 16 December 2014 (Decision C(2014)9767). Taking into account the additional appropriations voted under the 2015 budget, the financing decision was amended in 2015 to extend the project and in particular to add a new component 'Support African countries wishing to embark on rabies control and elimination programmes with relevant tools and technical expertise'. The grant agreement with the World Organisation for Animal Health (OIE) was signed on 23 December 2015 (PP-AP/2015/355-986) for a total value of EU contribution of EUR 3 500 000.

The specific objective is to strengthen veterinary services in Africa, by: (1) ensuring the follow-up and the implementation of the recommendations of the Performance of Veterinary Services (PVS) and Gap Analysis reports, (2) supporting the development of the required regulatory frameworks, through regional capacity-building and in-country support; and (3) developing and testing a PVS-based tool to assist Regional Economic Communities, in devising effective and sustainable investment plans and programmes at (sub-) regional level, in order to monitor progress towards compliance with the World Organisation for Animal Health (OIE) intergovernmental standards on the governance of veterinary services; and (4) supporting African countries that want to embark on rabies control and elimination programmes with relevant tools and technical expertise.

Intentions for the current year 2016:

Implementation has started at the beginning of 2016. The first year of implementation (2016) it is expected to deliver the following outputs:

- Enhanced legislative framework of African veterinary Services;
- Improvement on bringing national veterinary Services up to standards of the OIE;

- Initiate the development of a Performance veterinary Service Tool, to develop regional investments plans at regional level;
- Support the implementation of the National Strategic Plan to eliminate human rabies in Kenya;
- Initiate the setting up of a regional Vaccine Bank for Africa.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2014 and 2015 appropriations

Step	Date
Adoption of financing decision (2014)	16 December 2014
Adoption of financing decision (2015)	14 December 2015
Signature of grant agreement	23 December 2015
Pre-financing payment(s)	18 February 2016
Interim payment(s)	31 March 2017
Final payment(s)	31 March 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2014 appropriations, Commission decision C(2014)9767 of 16/12/2014 sets out the main elements for implementation of the pilot project. For 2015 appropriations, the Commission decision C(2015)8882 of 14/12/2015 amends decision C(2014)9767 of 16/12/2014 by increasing the total EU contribution and changing the management mode from indirect to direct management with a grant to OIE.

Reference documents for this projects:

- “Feasibility study for a programme to improve veterinary governance and the control of priority trans-boundary animal diseases in West Africa”.
- Report of the mid-term review of the EU funded veterinary governance programme (available in 4th quarter 2014).

- Do similar activities exist, which are already covered by a legal basis?

Yes, "Reinforcement of African veterinary governance". The decision C(2010)7243 authorising the programme can be found at: http://ec.europa.eu/europeaid/documents/aap/2010/aap_2010_intra-acp_en.pdf

As regards rabies, there is already a Strategic Plan for the elimination of human rabies in Kenya.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2014 and 2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Strengthening of veterinary services in Africa	OIE, World Organisation for Animal Health	3 500 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Direct management, with the World Organisation for Animal Health, (OIE).

Grant contract. A Mid-term and a final evaluation are foreseen.

5.6 *Types of beneficiaries*

Line Ministries in charge of rabies control and surveillance will be the first beneficiaries. Ministries of Health, centres for disease control, networks dealing with the control and prevention of rabies, such as the Global Alliance for Rabies Control will be involved among others.

The public in general will be better protected against rabies, by conducting rabies campaigns raising awareness on rabies in humans and animals, and providing better advice and information on how to prevent the disease.

Animal health service providers will be strengthened in providing adequate services, specifically dog vaccination.

1. Heading

21 02 77 18: Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	804 342,00	p.m.	1 200 000	p.m.	995 658	0,0 %	-17,0 %
Reserve								
Total	1 500 000,00	804 342,00	p.m.	1 200 000	p.m.	995 658	0,0 %	-17,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2014 and 2015 budgets.

Objectives followed during 2015 and previous years' implementation:

The pilot project aims at reactivating the Cauca region's small-scale farming economy in order to continue creating a viable path for the small communities to exit the armed and social conflicts of the region. Therefore the pilot project will allow the development of a business plan, and the setting up, installation, equipment and operation of a distribution centre to commercialise the agricultural products produced by these communities. Such a centre is required to guarantee the distribution at local and regional level, as well as to facilitate potential conflict-settlement as in other hot spots in Colombia.

The project will strengthen the productive skills and performance of small farmers and hence increase their productivity as well as the production volume to be sold through the Distribution Centre. The planned infrastructure will also improve the logistics of the recollection, packing, distribution and marketing process of the products from the small farmers of the Cauca River Valley in south-western Colombia, in a view of improving their livelihoods.

The 2015 phase of the pilot project involves a follow-up intervention as a continuation for the previous pilot project of the 2014 budget. It aims at contributing to the reactivation of the small-scale farming economy in the Cauca watershed, a region most affected by the armed conflict and criminal violence. While the previous pilot was focused on productive infrastructure and assistance, the present one is intended to provide for the complementary measures strengthening the sustainability of the entire intervention. These complementary measures may consist of strengthening local capacities in public policy development and management as well as citizens' participation, improving the physical and administrative access to the land, revitalising the social tissue of the communities involved, improving the security conditions for community life, productive development and the opening-up of the territory, etc.

The project began operations in June 2015. During the second semester of 2015, the selection and characterization of the members from producer organisations was conducted. This was the first step towards increasing the capacity of 500 smallholder families to better manage and increase their agricultural production as well as organise and adapt

their production and supply to market conditions and quality requirements (result 1). Additionally, the design of the logistical coordination centre for the commercialisation of the production (result 2) commenced.

Regarding the development of the ongoing project, this will soon complete one year of operation. An intermediate report is expected in July followed by a field monitoring visit in August 2016.

Intentions for the current year 2016:

Continue the development of the project towards achieving the results, mainly activities related to increasing production capacity and marketing channels of products once the logistics centre for marketing created. Coordinate with partners to identify the technical necessities to continue moving forward.

A call for proposals is currently under preparation. Exploratory meetings have been held with local authorities in the Cauca region in order to identify main priorities included in the new Regional Development Plan in the Pacific coast and the south of the Cauca region, mainly the "Macizo Colombiano". These areas are particularly sensitive to transition and demobilisation of Farc structures and therefore require urgent support for community rebuilding.

In order to guarantee a broad articulation between the two actions funded under the special support measure in favour of Colombia, a brief assessment of the current project will take place in order to include key aspects or reorient the approach if necessary.

Three new aspects will nevertheless be particular about this call. In the first place, the adoption of a strong gender approach will be requested in order to complement local initiatives and actions implemented in the light of the new Gender Action Plan "Gender Equality and Women's Empowerment: Transforming the lives of girls and women through EU External relations 2016 – 2020". In the second place, from a geographical perspective, the south and Pacific coast regions will be prioritized as those are precisely the areas in which state absence has been a structural condition for armed conflict. This is why it is relevant to promote innovative forms of interactions between CSOs and public authorities aiming at strengthening State presence and guaranteeing the quality and sustainability of public policy.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of financing decision	16 December 2014
Award decision	23/05/2015
Pre-financing payment	19/06/2015
Interim payment	31/01/2017
Final payment	31/01/2018

2015 appropriations

Step	Date
Adoption of financing decision	09/10/2015
Signature of grant agreement	
Publication of call for proposals	20/06/2016 (Expected)
Closing date of call for proposals	30/07/2016 (Expected full proposal)
Award decision	31/08/2016
Pre-financing payment(s)	12/09/2016
Interim payment(s)	30/10/2017
Final payment(s)	30/10/2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For the 2014 pilot project, the financing decision C(2014)9766 was adopted on 16/12/2014.

For the 2015 pilot project, the financing decision C(2015)6811 was adopted on 09/10/2015.

- Do similar activities exist, which are already covered by a legal basis?

The Rural Development with Territorial Approach (DRET) programme 2015-2017, supported by the EU in collaboration with the Ministry of Agriculture, envisions increasing the national rural production capabilities to improve competitiveness which aligns with the objectives of the project.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

The project will be closely followed by the Ministry of Agriculture through the EU's Rural Development Budget Support and the result will be taken into consideration in regards to their programme "Plan Colombia Siembra", which aims to revitalize rural production and commercialisation.

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Investing in sustainable peace and community rebuilding in the Cauca region, Colombia	Vallenpaz – Corporación para el desarrollo y paz del sur-occidente Colombiano	1 500 000

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Investing in sustainable peace and community rebuilding in the Cauca region, Colombia II	Grants to be awarded in August 2016	1 500 000

5.5 Method of implementation (tenders, grants, other) and evaluations

Grants – Call for proposals under preparation.

5.6 Types of beneficiaries

The project supports directly 500 farmer families in North and Centre of Cauca and indirectly 1,000 smallholder peasants from North and South Cauca Valley to improve their articulation with the various target markets.

During the six months of implementation in 2015, 500 farmers participated (71% men and 29% women). Most of these producers are Afro-Colombians, representing 71% (358), Indigenous groups represent 24% (118) and mestizos 5% (26).

New areas and actions are expected to be included as part of a new grant awarded in the frame of a new call for proposals that is currently under preparation.

1. Heading

21 02 77 22: Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %
Reserve								
Total	1 500 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

The overall objective of the project envisaged is to contribute to or co-fund an alternative model that relies on an innovative and coordinated approach to address persistent R&D gaps stemming from market failures. The model would identify a specific part of the gap in R&D for NTDs that disproportionately affect developing countries, and will provide crucial elements for the development of high-quality, accessible, affordable and suitable health solutions. The aim is to build on the work carried out under previous preparatory actions and pilot projects on global health research and innovation and support efforts to address identified and recognised gaps in line with the WHO process in connection with the report available at http://www.who.int/phi/cewg_report/en/ and with the list of demonstration projects identified and preselected by the Global Technical Consultative Meeting on Health R&D Demonstration Projects. A number of projects have already been supported by the Commission seeking to implement a number of elements of the Global Strategy and Plan of Action on Public Health, Innovation and Intellectual Property (GSPOA) under which the CEWG process is a part.

The pilot project will be implemented by a direct grant to the World Health Organisation (WHO). The pilot project will consist of four strategically selected objectives building on existing work in these four areas. These areas are:

Area 1: Global Observatory on Health Research and Development - to contribute to implementing, expanding and improving the Global Observatory on Health R&D.

Area 2: Global Platform on Innovation and Access - to provide national governments and regional stakeholders with a toolkit that allows the collection, analysis and dissemination of information on national health R&D policies, infrastructure, human resources, financing, know-how and technology transfer, local production capacities, intellectual property rights management, regulation and procurement, trade agreements, information monitoring systems etc.

Area 3: Application and management of intellectual property to improve access – to contribute to supporting the application and management of intellectual property by Member States in order to encourage innovation and improve access to essential medicines and health technologies.

Area 4: Technology transfer and local production – to contribute to increasing the access to safe and effective vaccines against rabies as well as to rabies immunoglobulin.

Intentions for the current year 2016:

The main objective for 2016 is the signature of the grant agreement and the start of activities of the project. A pre-financing payment will be made in 2016.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	18/12/2015
Publication of call for proposals / call for tender	N.A.
Closing data of call for proposals/ call for tender	N.A.
Award decision (grant)	2nd Quarter 2016
Pre-financing payment	3rd Quarter 2016
Interim payment	1st Quarter 2018
Final payment	2nd Quarter 2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Decision C(2015)9554 of 18 December 2015 on the special measure for the Pilot Project - Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas covers the main elements of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Yes, a number of pilot projects have already been supported by the Commission seeking to implement a number of elements of the Global Strategy and Plan of Action on Public Health, Innovation and Intellectual Property (GSPOA) under which the CEWG process is a part. Previous pilot projects (on local production and transfer of technology, capacity building and research for improved access) will be examined in order to identify the most appropriate use of the budgetary funds and to meet one of the objectives outlined, for example maximising PPs in knowledge sharing and technology transfer.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

There is no intention to follow up with legislative actions.

The subject/theme could be eligible under new Development Cooperation Instrument and in particular the Global Public Goods and Challenges and Pan African programmes. However, it is not defined as a priority in the Multiannual Indicative Programmes and is thus not planned to be covered in the indicative programmes of these two instruments.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Pilot Project - Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	WHO	1 500 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The pilot project will be implemented by a direct grant to the World Health Organisation (WHO).

A mid-term review and a final evaluation are foreseen

5.6 *Types of beneficiaries*

International organisation.

1. Heading

21 02 77 23: Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	790 000,00	0,00	p.m.	395 000	p.m.	200 000	0,0 %	-49,4 %
Reserve								
Total	790 000,00	0,00	p.m.	395 000	p.m.	200 000	0,0 %	-49,4 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

The objective of the pilot project 'Access to justice and compensation for victims of serious violations of human rights and international humanitarian law in the Democratic Republic of the Congo', is to help victims of serious crimes secure justice before the national courts in the DRC and via regional and international mechanisms with a view to ensuring that offenders are prosecuted and compensation granted. The three specific objectives are to: support civil courts exercising their powers to prosecute serious crimes; support lawyers so that victims of serious crimes are represented in the national courts and regional and international human rights protection mechanisms and can obtain justice and compensation; support local non-governmental organisations in order to document and record serious crimes with a view to ensuring that victims have effective access to justice and that their cases are followed up in terms of information, compensation and protection.

The Commission financing decision was adopted in December 2015.

Intentions for the current year 2016:

Signature of the delegation agreement with the UNDP (United Nations Development Programme) under indirect management and start of activities of the project.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	14 December 2015
Publication of call for proposals / call for tender	N/A

Step	Date
Closing data of call for proposals/ call for tender	N/A
Award decision	December 2015
Pre-financing payment	May 2016
Interim payment	February 2017
Final payment	July 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Decision C(2015)9554 of 14 December 2015 sets out the main elements for the implementation pilot project.

- Do similar activities exist, which are already covered by a legal basis?

A number of projects in the justice sectors that aim to achieve similar goals are already implemented in the DRC. The objective is to avoid duplications with many other ongoing projects in the justice sector.

Examples of ongoing projects currently implemented by the EU delegation several projects in the justice sector: "Programme d'Appui au renforcement à la justice à l'Est de la RDC – PARJE/Uhaki Safi" (Support programme to justice reinforcement in East DRC – PADRE/ Uhaki Safi); "Complementarity in practice: strengthening national judicial response to international crimes in Democratic Republic of Congo (DRC) and Cote d'Ivoire"; "Projet DECLIK - Développer et conforter les initiatives des défenseurs des droits de l'Homme dans les Kivus" (DECLIK Project – Develop and strengthen the initiatives of human rights defenders in the Kivus). Other donors, like UN, are also working in areas such as fight against impunity.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

Title / Action	Beneficiary / contractor	EUR (maximum)
"Accès à la justice et réparations pour les victimes de crimes graves des droits de l'Homme et du droit international humanitaire"	UNDP / PNUD	790 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The pilot project will be implemented by indirect management with an international organisation (UNDP). An evaluation is foreseen.

5.6 Types of beneficiaries

Judicial personnel, lawyers, local non-governmental organisations in the area of justice, victims of human rights violations, including victims of sexual violence in the DRC.

1. Heading

21 02 77 24: Pilot project — Mapping the global threat posed by antimicrobial resistance

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	300 000	-100,0 %	-20,0 %
Reserve							
Total		750 000	375 000	p.m.	300 000	-100,0 %	-20,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Objectives and intentions for the current year 2016:

The pilot project will build on the work undertaken within the EU/ACP/WHO Renewed Partnership for strengthening pharmaceutical systems and improving access to quality essential medicines. Better documentation of antimicrobial resistance (AMR) and the rational use of drugs in Africa is necessary to better understand the scope of the issues and to effect a number of interventions to better regulate the prescription of medicines. This pilot project is very much in line with the latest resolution passed by the World Health Assembly 2015 and the conclusions of the G7 summit on the global plan to fight AMR. The problem of AMR and the rational use of drugs are within the remit of the renewed partnership programme EU/ACP/WHO financed under the European Development Fund (EDF) and more specifically its component 4. Work will seek to support the building up a body of data on antibiotic consumption patterns and the incidence of bacterial multi-resistance in developing countries as well as contributing to the analysis of such data.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	September-November 2016
Publication of call for proposals / call for tender	N.A.
Closing data of call for proposals/ call for tender	N.A.
Award decision	November 2016
Pre-financing payment	December 2016

Interim payment	1st Quarter 2018
Final payment	1st Quarter 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in September-October 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

The problem of AMR and the rational use of drugs are within the remit of the renewed partnership programme EU/ACP/WHO financed under the EDF and more specifically its component 4. The pilot project could support the establishment of a data base and help the analysis on the scope of AMR.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

It is envisaged to implement the pilot project in cooperation with the World Health Organisation (WHO), provided the conditions of article 190(1)(c) or (f) of the Rules of application to the Financial Regulation are met.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

It is envisaged to implement the pilot project by way of a grant.

5.6 *Types of beneficiaries*

International organisation.

6. Heading

21 02 77 25: Pilot project — Enhance children’s rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

7. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		700 000	350 000	p.m.	350 000	-100,0 %	0,0 %
Reserve							
Total		700 000	350 000	p.m.	350 000	-100,0 %	0,0 %

8. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

9. Legal basis

Without legal basis - Pilot project

10. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted for the first year under the 2016 budget.

Objectives and intentions for the current year 2016:

The overall objective of the pilot project is to strengthen protection policies at regional level and enhance the wellbeing of displaced children and adolescents including separated and/or unaccompanied minors through stronger and holistic protection mechanisms in Guatemala, Honduras and El Salvador.

Specific objectives include:

1. Reinforce and/or develop protection policies/laws in countries of origin, transit and asylum, at national and local levels.
2. Promote and implement child-safe spaces guaranteeing that girls and boys are safeguarded from all forms of violence, abuse, neglect and exploitation.
3. Support Governments and Civil Society in their efforts to address the root causes of forced displacement, and to protect and assist persons who have already been displaced, with special focus on persons with specific protection concerns (children, women, LGBTI persons, etc.)
4. Support Governments in their efforts to establish reception procedures, which include the identification of displaced children and adolescents with protection needs and the conduction of best interest assessments/determination.
5. Support awareness raising on internal displacement and humanitarian impact of violence in the NTCA countries.

The project may not be able to incorporate all the points mentioned in the budgetary remarks as this pilot project is still at a design phase and will be fine-tuned during 2016. There are limited available indicators on the real magnitude of displacement and its characteristics, which contribute to the limited visibility of the phenomenon and hamper the ability to design programmatic responses. In addition, regional projects by their nature take longer to prepare.

The programme is still at its design phase. The objectives for 2016 are the formulation and adoption of financing decision.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	December 2016
Publication of call for proposals	TBC
Closing data of call for proposals	TBC
Interim payment	2nd Quarter 2017
Final payment	2st Quarter 2018
Direct award/Call for proposal	March 2017
Award decision (if call for proposals)	September 2017
Prefinancing payment	October 2017
Interim payment	Second semester 2018
Final payment	2019 (*)

(*) Remark: Given the relatively small amount dedicated to the project and ongoing discussion with the UNHCR, the implementation period might be shorter. It will be analysed in more detail in the formulation process.

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in December 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

Two thematic projects for Central America: (1) on migratory South-South flows and protection of migrants (282-739) and (2) on institutional strengthening with regard to human trafficking, especially women and children (334-503)

Both projects are related to and complement the pilot project. Attention will be paid to ensure synergies without overlaps in this respect.

In El Salvador, one of the components of the currently running project "Shaping Public Safety with Imagination, Participation and Action"(348-890) focuses on providing humanitarian assistance and shelter in emergency cases for internally displaced due to violence. In addition, in the first quarter of 2015, within the framework of the "Support for the Migrant Children Awareness Campaign" (352-696), the Delegation coordinated various awareness raising activities together with the General Directorate for Migration and Development of the Vice-Ministry for Salvadorians living abroad.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the pilot project and implementation is still in design phase, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Given the nature of the action and the specific requirements for technical, regional and thematic expertise-UNHCR well equipped to implement the action and deliver quality results across the region. The Commission therefore considers that the implementation should involve closely the UNHCR.

5.6 *Types of beneficiaries*

The proposed action has three levels of beneficiaries:

- Direct beneficiaries: displaced children and adolescents displaced due to violence, including separated and/or unaccompanied minors;
- Direct beneficiaries: local authorities and governments that will develop protection sensitive policies at regional level through the implementation of regional agreements; and
- Indirect beneficiaries: Affected populations and civil society providing protection networks and monitoring the situation of displacement.

Heading 5 - Administration

1. Heading

26 03 77 02: Pilot project — Governance and quality of software code — Auditing of free and open-source software

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	999 476,60	27 722,50	p.m.	500 000	p.m.	471 000	0,0 %	-5,8 %
Reserve								
Total	999 476,60	27 722,50	p.m.	500 000	p.m.	471 000	0,0 %	-5,8 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	5 - Administration

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

In 2015, the Business Case and the project charter was prepared, allowing the breakdown of the work in several work packages. The objective was to conclude specific contracts for the different work packages, to commit the budget and start the work.

Intentions for the current year 2016:

In 2016, the work packages defined in 2015 will be executed with a view to finalise the project end of November, with payments completed in 2016-2017. The work packages include (1) the comparative study on developments methodologies and practices between EU Institutions (EC, EP) and Open Source communities, (2) a feasibility study for the code review, (3) the proposition of a methodology for inventory of software and standards, (4) the proposition of tools supporting this inventory, (5) the execution of the inventory, (6) the execution of the code review, (7) the governance, project management and communication on the project.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of Commission financing decision	22.06.2015
Signature of specific contracts under existing framework contracts	2015
Pre-financing payment	N/A
Interim payment	Q4' 2015, Q3/Q4'2016

Step	Date
Final payment	Q2/Q3'2017
Final payment	Q2/Q3'2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015 appropriations, Commission decision C(2015) 4163 of 22/06/2015 sets out the main details for the implementation of the pilot project.

The business case and project charter, the presentation to the CII and the Join-Up communication site <https://joinup.ec.europa.eu/community/eu-fossa/description>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. As this project is a pilot, it can be decided to continue pilots to investigate more some topics, or to set-up a service. This is not envisaged at this stage, and will be analysed on basis of the conclusions of this project.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
WP0 – Project Charter	PWC-Everis	27 722,50
WP1 – Comparative Study	PWC-Everis	267 540,00
WP2 – Feasibility Study		
WP3 – Inventory methodology	KONSULT-KPMG-Trasys	246 940,00
WP4 – Inventory tools		
WP5 – Inventory execution		
WP6 – Code review	PWC-Everis	287 465,00
WP7 – Governance, PM & communication	KONSULT-KPMG-Trasys	161 890,00
WP7 – Governance, PM & communication	Everis	7 919,10

5.5 Method of implementation (tenders, grants, other) and evaluations

Execution of specific contracts under the framework contract ABC III – Lot 2, DI/07171 and DI/07172.

5.6 Types of beneficiaries

Commercial organisations

1. Heading

26 03 77 03: Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	186 708,87	500 000	500 000	p.m.	813 000	-100,0 %	62,6 %
Reserve								
Total	1 000 000,00	186 708,87	500 000	500 000	p.m.	813 000	-100,0 %	62,6 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	5 - Administration

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 and 2016 budgets.

Objectives followed during 2015 and previous years' implementation:

The work on the project concentrated in 2015 on the implementation of three specific project strands:

- Enriching EUR-Lex with new categories of documents;
- Project showcase;
- Study on ensuring integrated access to publicly available documents from EU institutions, agencies and bodies.

Enriching EUR-Lex: Enriching EUR-Lex with new categories of documents constitutes the most significant aspect of project implementation, as the outcomes will remain part of regular Publications Office's processes. In 2015 a number of document types, most of which concern the preparatory stage of the decision-making process within the Commission, were identified and analysed. A roadmap was devised to ensure that these new documents could be transmitted by means of the existing transmission chains and properly ingested into the Publications Office's dissemination repository. Preparations for the technical implementation were started, in view of launching the transmission of some of the documents in 2016.

Showcase: Project showcase is a site that will be displayed via the Publications Office's Portal, containing the complete legislative cycle together with a range of related non-legislative documents for a few selected legal acts. It is multilingual and highlights innovative ways of presenting legal information and its links with other related documents. It provides a safe environment for testing new, experimental ideas for displaying legal information, while exploring at the same time the potential of gathering all publicly available legal information concerning specific EU legal acts in one place for easy access. The development of the showcase was started in the second half of 2015 and the acceptance of final deliverables is expected by the end of May 2016.

Study: The main objective of the study on ensuring integrated access to publicly available documents from EU institutions, agencies and bodies is to provide a wider insight into how to bring together different types of documents from different EU institutions, agencies and bodies, display them in a single place in view of ensuring easy and

seamless access, and make them searchable, for the benefit of various stakeholders interested in EU documents and citizens at large. The work was started in November 2015 and the final deliverable is expected in May 2016.

Intentions for the current year 2016:

- Proceed with the implementation of existing project strands (implement the enrichment of EUR-Lex with new categories of documents; finalise the showcase; complete the study on ensuring integrated access to publicly available EU documents);
- Extend the existing project strands, in particular enriching EUR-Lex and the showcase, to other EU institutions;
- Follow-up on the study by a Proof of Concept federating different types of documents across institutions (draft functional specifications for the POC, check feasibility and launch the implementation);
- Communicate and promote project outcomes and roadmap to stakeholders.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	4 May 2015
Signature of a contract following a low-value negotiated procedure and specific contracts based on framework contracts	2nd semester of 2015
Pre-financing payment	N/A
Interim payment	2nd semester of 2015
Final payments	2016

2016 appropriations

Step	Date
Adoption of financing decision	5 January 2016
Signature of specific contracts under framework contracts	2 nd semester of 2016
Pre-financing payment	N/A
Interim payment	2nd semester of 2016.
Final payment	1st semester 2017.

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015 appropriations, Commission financing decision C(2015)2784 of 4 May 2015 sets out the main elements for the implementation of the pilot project.

For 2016 appropriations, Commission financing decision C(2015)9328 of 5 January 2016 sets out the main elements for the implementation of the pilot project.

A Project website is intended to be launched in May 2016.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
IT projects	Existing framework contracts	540 000
IT projects (Showcase)	Contract signed following a low-value negotiated procedure with AION s.r.o.	60 000
IT systems operation	Existing framework contracts	100 000
Content preparation	Existing framework contracts	300 000

2016 appropriations (indicative)

Title / Action	Beneficiary / contractor	EUR (maximum)
IT projects	Existing framework contracts	370 000
IT systems operation	Existing framework contracts	30 000
Content preparation	Existing framework contracts	70 000
Communication and promotion	Existing framework contracts	30 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The PublicAccess.eu pilot project is being implemented via the Publication Office's own contracts, as well as via contracts from other European Commission DGs, in particular DIGIT. A new low-value call for tenders was launched in 2015 since no suitable contract was available for tasks related to the development of the showcase.

The project is supervised by a project-owner and the follow-up is ensured by a dedicated team of project managers.

The progress is also regularly discussed by an informal project committee consisting of representatives of the Publications Office and the two associated services in the Commission, i.e. Secretariat-General and DIGIT.

Representatives of other EU institutions will also be involved in overseeing the project results, in line with their increased participation in the project.

A formal evaluation of the pilot project will be performed by the Publications Office after the acceptance of the agreed deliverables and presented to the stakeholders.

5.6 Types of beneficiaries

Public administrations, parliamentarians, professionals in the legal domain, businesses, journalists, academia, transparency community, general public.

1. Heading

26 03 77 04: Pilot project — Union institutions' encrypted electronic communications

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	1 000 000	750 000	p.m.	750 000	-100,0 %	0,0 %
Reserve								
Total	500 000,00	0,00	1 000 000	750 000	p.m.	750 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	5 - Administration

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 and 2016 budgets.

Objectives followed during 2015 and previous years' implementation:

In the first year of the pilot project (2015), the Commission, under the coordination of the Subgroup on Security of the Comité Informatique Interinstitutionnel (CII), launched a study comprising the following work packages:

WP 1:

- Identification of the needs in terms of communication of sensitive but unclassified information among the EUIs;
- Documentation of the associated requirements;
- Identification of existing and potential solutions capable of meeting those requirements for specific use cases.

WP 2:

- Recommended short- and long-term solution.

WP3:

- Prerequisites (technical and organisational) for the implementation of the recommended solution(s);
- Detailed planning for the launch of a pilot installation.

The results of the study are available and in the process of final approval.

Intentions for the current year 2016:

The use of the remaining balance of 233,870.00 € (from the initial 2015 allocation of 500k) is still subject to DIGIT Management decision.

The use of the amount of EUR 1 000 000 foreseen in the budget of 2016 is still subject to DIGIT Management decision.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of Commission financing decision	22.06.2015
Signature of specific contracts under existing framework contracts	2015-2016
Pre-financing payment	n/a
Interim payment	Q1 2016: 79,839€
Final payment	Q3/Q4' 2016 and during 2017

2016 appropriations (indicative)

Step	Date
Adoption of financing decision	Q4' 2016
Signature of specific contracts under existing framework contracts	Q4' 2016
Pre-financing payment	n/a
Interim payment	Q3/Q4'2017
Final payment	Q3/Q4'2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015 appropriations, Commission decision C(2015) 4163 of 22/06/2015 sets out the main details for the implementation of the pilot project.

The deliverables of the study are documented and shared with the EU institutions participating in the project.

- Do similar activities exist, which are already covered by a legal basis?

To our knowledge, there are no activities that cover, in the exhaustive way, all the relevant use cases identified through the study. However, there are projects and solutions that have been identified and that can, potentially, be reused and integrated in building the recommended solution(s). Such activities could however be funded under each participating institution's administrative appropriations as per their administrative autonomy.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Not foreseen at this stage.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Study on EU Institutions Encrypted Electronic Communications	Consortium PWC-Everis, DIGIT Framework Contract ABC III	266,130.00 €

5.5 Method of implementation (tenders, grants, other) and evaluations

DIGIT Framework Contract ABC III, Consortium PWC-Everis.

5.6 Types of beneficiaries

Commercial organisations

1. Heading

26 03 77 05: Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	122 805,06	250 000	250 000	p.m.	377 000	-100,0 %	50,8 %
Reserve								
Total	500 000,00	122 805,06	250 000	250 000	p.m.	377 000	-100,0 %	50,8 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	5 - Administration

4. Legal basis

Without legal basis - Pilot project

5. Complementary information

5.1 Objectives

Commitment appropriations for this pilot project were voted under the 2015 and 2016 budgets.

Objectives followed during 2015 and previous years' implementation:

A proof-of-concept has been developed in 2015.

It covers in particular the following core functionalities:

- Conversion (to XML), storage and display of pre-legislative documents (different levels of detail: entire documents, fragments, possibility to extend and reduce the visible part of the content);
- Management of comments on different levels;
- Simple search and navigation facilities;
- Calculation and display of statistics on different levels;
- User registration;
- Definition and implementation of an appropriate knowledge model.

Intentions for the current year 2016:

The objective is to extend the proof-of-concept to an operational prototype in order to demonstrate the potential of semantic technology, Linked Open Data (LOD) and XML technology for the implementation of eParticipation systems.

The transformation of the prototype into an operational system is not intended in the scope of the project.

The result of the pilot project will be made available as Open Source software on JoinUP.

For the editing of XML fragments, the results of the pertinent Open Source projects, LEOS (Commission) and AT4AM (European Parliament), will be taken into account.

In 2016, the pilot project should comprise the following tasks:

- Further development of the features for the enrichment of documents with metadata in semantic format to enable linking of data in a way that the results of the project could also be reused by other Open Source editors in the domain of "legislation";
- Further enhancement of the editing capabilities of the prototype (proposal of amendments);
- Development of innovate visualisation capabilities;
- Further development of the web platform and the content management system of the prototype;
- Further improvement of the XML representation of the input and the working documents;
- Packaging and documentation of the prototype for the publication as Open Source software on JoinUp (Q4/2016, Q1/2017);
- Analysis and documentation of moderation strategies.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of financing decision	29 May 2015
Signature of specific contracts under framework contracts	10 August 2015: CS 0297 (DI/07390) 9 December 2015: CS 0425 (DI/07390)
Pre-financing payment	N/A
Interim payment	2nd semester of 2015
Final payment	2016

2016 appropriations

Step	Date
Adoption of financing decision	27 January 2016
Signature of specific contracts under framework contracts	2016
Pre-financing payment	N/A
Interim payments	2nd semester of 2016
Final payments	1st semester 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015 appropriations, Commission financing decision C(2015)3502 of 29 May 2015 sets out the main elements for the implementation of the pilot project.

For 2016 appropriations, Commission financing decision C(2016)299 of 27 January 2016 sets out the main elements for the implementation of the pilot project.

A Project website has been launched in January 2016 (see <https://webgate.acceptance.ec.testa.eu/eparticipation/>)

- Do similar activities exist, which are already covered by a legal basis?

Yes. There are other ongoing initiatives in the domain of eParticipation, for example the development of the better regulation platform of the Commission. But these initiatives do not make use of semantic technology, Linked Open Data (LOD) and XML technology.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
IT projects	Existing framework contracts	390.000
IT projects	Serco (CS 297, CS 425)	50.000
IT systems	Existing framework contracts	60.000

2016 appropriations (indicative)

Title / Action	Beneficiary / contractor	EUR (maximum)
IT services	Existing framework contracts	250 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The "Promoting linked open data" pilot project is implemented via framework contracts which are already in place at the Publication Office or at DIGIT. Launching a new call for tenders is not foreseen.

The Publications Office will work in collaboration with the Commission services involved in the implementation of the LEOS project (SG and DIGIT), as well as with European Parliament services responsible for AT4AM.

On the side of the Publications Office, the project is supervised by a project owner. The follow-up of the project is ensured by a delegated project-owner and a dedicated project manager.

A formal evaluation of the pilot project will be performed by the Publications Office after the acceptance of the final deliverables and the final presentations to the stakeholders.

5.6 Types of beneficiaries

Citizens, businesses, NGOs, public administrations.

Preparatory Actions

Heading 1a - Competitiveness for Growth and Jobs

1. Heading

02 02 77 08: Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 302 360,85	p.m.	825 000	p.m.	485 000	0,0 %	-41,2 %
Reserve								
Total	0,00	1 302 360,85	p.m.	825 000	p.m.	485 000	0,0 %	-41,2 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2012, 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

In 2012, the preparatory action was implemented through:

- The signature of a grant agreement in September 2012 with the European Travel Commission (ETC), association representing the National Tourism Organisations of 33 European countries. This project aims at promoting and increasing the visibility of Europe and its destinations on third markets;
- The organisation of the Mini-Fair and the Conference “Crossroads of Europe” in Pavia (June 2012) to promote the European cultural itineraries;
- The launch of a call for proposals, with the aim to support transnational cooperation projects to create transnational tourism products based on cultural and industrial heritage. The four agreements were signed in April 2013.

Results:

- Development and reinforcement of transnational tourism products;
- Contributing to the economic growth of European regions;
- Promoting European values and traditions giving more visibility to European cultural, natural and industrial heritage.
- Raising awareness among European citizens about the European values;
- Raising awareness among regional authorities about the important contribution of cultural and industrial tourism to the regional economy;
- Creating clusters among SMEs and joint initiatives of different thematic tourism routes;
- Facilitating networking among stakeholders from the tourism and cultural sectors;

- Joint promotion of Europe in long-haul markets, and a distinctive European brand, which differentiates 'Destination Europe' from other international regions. Raising the profile of Europe as a tourist destination and increasing international tourist demand for European destinations and bringing new visitors to Europe.

In 2013, the preparatory action was implemented by the following actions:

- A call for proposals, with the aim to support transnational cooperation projects to create transnational tourism products based on cultural and industrial heritage. The six agreements were signed in July 2014;
- The signature of a grant agreement in December 2013 with the European Travel Commission, association representing the National Tourism Organisations of the Member States. The grant activities aim at promoting Europe as a unique tourist destination and increasing its visibility and profile on third markets.

Results:

- Helping the design of tourism strategies;
- Promote tourism in regions in crisis or in conversion, in order to boost employment and growth in these regions;
- Facilitate exchanges of good practices, the development of networks and of discussion platforms between public decision-makers and the private sector, in the fields of cultural and industrial tourism;
- Facilitate and stimulate public-private partnerships and the integration of enterprises of the cultural tourism sector into regional development strategies;
- Improve the quality of the European tourism offer by a strengthened cross-border cooperation;
- Strengthen the management skills of public or private bodies in charge of developing thematic tourism products;
- Position the updated and renewed "visiteurope.com" portal as primary source of information about destination Europe for potential travellers from long-haul markets, in particular USA/Canada/Japan, and the emerging BRIC markets;
- Develop digital marketing activities and social media promotion campaigns through the "visiteurope.com" portal and other complementary digital channels.

In 2014, the preparatory action was implemented by the following actions:

- a call for proposals, with the aim to support transnational cooperation projects to create transnational tourism products based on cultural and industrial heritage. The four agreements were signed in May/June 2015;
- the signature of a grant agreement in December 2014 with the European Travel Commission, association representing the National Tourism Organisations of the Member States. The grant activities aim at consolidating a distinctive image, which differentiates 'Destination Europe' from other international regions.

Results:

- Facilitation of exchanges of good practices, development of networks and of discussion platforms between public decision-makers and the private sector in the fields of cultural and industrial tourism.
- Creation of public-private partnerships and integration of enterprises of the cultural tourism sector into regional development strategies and better cross-border cooperation triggering an improvement of the quality of the European tourism offer.
- Public or private bodies in charge of developing thematic tourism products have started improving management skills;
- Increased promotion of inspirational pan-European experiences, in particular related to thematic transnational products on the "visiteurope.com" portal and connected social media;
- Progress in positioning the updated "visiteurope.com" portal as primary source of information about destination Europe for potential travellers from long-haul markets, in particular USA/Canada/Japan, and the emerging BRIC markets.

In 2015, the actual implementation of the ad-hoc grant with ETC (signed in December 2014) and of the projects selected under the call for proposals (launched in 2014) took place. In parallel, the follow-up of the 9 projects related to 2012 & 2013 actions was ensured.

The actions allowed to further support the promotion of European and transnational tourism products and contribute to increasing the visibility of Europe in new emerging and established long-haul markets. The actions indirectly contribute to bringing new visitors from targeted third countries to Europe, as well as to increase tourism flows within Europe.

Intentions for the current year 2016:

In 2016-2017, the follow-up of the projects selected under the calls for proposals of 2014 will be ensured. In parallel, the final evaluation and payment for the implementation of the ad-hoc grant (signed in December 2014) with ETC will be made.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2012 appropriations

Step	Date
Adoption of financing decision	25/01/2012
(1) Grant agreement with European Travel Committee	
Signature of the grant agreement:	28 September 2012
Implementation of activities:	Between September 2012 – March 2014.
Pre-financing payments	10/2012
Interim payments	05/2013
Final payments	07/2014
(2) Mini-Fair and the Conference “Crossroads of Europe’	
Specifications for Framework Contract	January-February 2012 September- October 2012
Several Contracts (under FC)	March-April 2012 December 2012
Event:	6-10 June 2012 (Pavia) 14-16/05/2013 (Toulouse)
(3) Call for proposals	
Publication of call	26/06/2012
Closing date of call	28/09/2012 (52 proposals registered)
Award decision	6/06/2013
Pre-financing payments	August 2013
Interim payments	NA
Final payments	June 2015

- 2013 appropriations

Step	Date
Adoption of financing decision	26/03/2013
(1) Grant agreement with European Travel Committee	
Implementation of activities Jan – Dec 2014	
Signature of the grant agreement	06/12/2013

Pre-financing payments	23/12/2013
Interim payments	July 2014
Final payments	April 2015
(2) Call for proposals	
Publication of call for proposals	23/05/2013
Closing date of call for proposals	31/07/2013 (49 proposals registered)
Award decision	02/04/2014
Pre-financing payments	June 2014
Interim payments	N/A
Final payments	March 2015

- 2014 appropriations

Step	Date
Adoption of financing decision	29 /04/2014
(1) Grant agreement with European Travel Committee	
Implementation of activities Jan – Dec 2015	
Signature of the grant agreement	19/12/2014
Pre-financing payment	30/01/2015
Interim payment	N/A
Final payment	April 2016
(2) Call for proposals	
Publication of call for proposals	8/08/2014
Closing date of call for proposals	22/10/2014 (48 proposals registered)
Award decision	29/05/2015
Pre-financing payments	September 2015
Interim payments	N/A
Final payments	March 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For the year 2012: the description of the implementation of this Preparatory Action is included in the financing decision C(2012)208 adopted on 25 January 2012.

For the year 2013: the description of the implementation of this Preparatory Action is included in the financing decision C(2013)1612 adopted on 26 March 2013.

For the year 2014: the description of the implementation of this Preparatory Action is included in the financing decision C(2014) 2687 final adopted on 29 April 2014.

Full documentation on the implementation of the actions is available at:

http://ec.europa.eu/enterprise/sectors/tourism/cultural-routes/index_en.htm

<http://www.etc-corporate.org/>

- Do similar activities exist, which are already covered by a legal basis?

Some activities promoting European tourism and tourism products were also covered by the former programme for Competitiveness & Innovation (CIP 2007-2013) and are financed by the new programme COSME (2014-2020).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

2014 was the third and final year of implementation of the preparatory actions. Based on the results of the three years of preparatory action, the Commission decided to include this initiative in the 2015 work programme of the COSME programme 2014-2020 together with the other actions related to the Tourism sector.

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Support cooperation and collaboration with the ETC (grant)	European Travel Commission and National Tourism Organisations	1 000 000
Promotional ad-hoc events	TIPIK : Event organizer TEAMWORK : Event organizer	299 257,81
Cooperation projects to create transnational tourism products based on cultural and industrial heritage		
Project " EUheritageTOUR "	X23 Ltd	162 244,62
Project "Liberation Route Europe"	STADSREGIO ARNHEM NIJMEGEN	174 873,00
Project "COOPROUTE"	CECOP CICOPA EUROPE	175 000,00
Project "EU-SKY ROUTE"	SPET TURISMO DE TENERIFE	147 343,78

2013 appropriations

Title / Action	Beneficiary	EUR (maximum)
Support cooperation and collaboration with the ETC (grant)	European Travel Commission and National Tourism Organisations	890 586,39
Cooperation projects to create transnational tourism products based on cultural and industrial heritage		
Project "ROMANSPAS"	European Spas Association	136 381,61
Project "GRAIL"	University of Zaragoza	199 841,86
Project "Linking the lines"	Dienst Landelijk gebied/Nationaal project Nieuwe Hollandse Waterlinie	199 940,71
Project "Extra-Expo"	Lucca Promos	199 951,75
Project "L. AQUA"	CLUTUREX	200 000,00
Project "CURIOSITY"	Asociacion Espanola de Estaciones Nauticas	149 947,16

2014 appropriations

Title / Action	Beneficiary	EUR (maximum)
Support cooperation and collaboration with the ETC (grant)	European Travel Commission and National Tourism Organisations	947 488,00
Cooperation projects to create transnational tourism products based on cultural and industrial heritage		
Evaluation of 48 registered proposals in final stage. Award decision : 29/05/2015		
Project "LRENEXT"	Liberation Route Europe Foundation	249 226,00
Project "EURORURAL TOURISM"	Union APARE-CME	231 725,00

Title / Action	Beneficiary	EUR (maximum)
Project "FILM-SET"	UNIVERSIDAD DE ZARAGOZA	249 242,00
Project "ICTE"	Westpannon ltd	249 889,00

5.5 Method of implementation (tenders, grants, other) and evaluations

2012 appropriations

Nature/Title	Implementation
Support cooperation and collaboration with the ETC	Ad hoc grant
Promotional ad-hoc events	Specific contracts implementing framework contracts
Support transnational cooperation projects	Call for proposals

2013 appropriations

Nature/Title	Implementation
Support transnational cooperation projects	Call for proposals
Support cooperation and collaboration with the ETC	Ad hoc grant

2014 appropriations

Nature/Title	Implementation
Support transnational cooperation projects	Call for proposals
Support cooperation and collaboration with the ETC	Ad hoc grant

Results of evaluation:

Actions in favour of the tourism sector were covered by the combined ex-ante evaluation and impact assessment of the COSME Programme - SEC(2011)1452 and SEC(2011)1453, Proposal reference COM(2011)834.

5.6 Types of beneficiaries

Public authorities, NGOs, associations and networks of public authorities, chambers of commerce, universities and private companies working in the fields of tourism, culture, communication.

1. Heading

02 02 77 09: Preparatory action — Tourism and accessibility for all

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	460 350,19	p.m.	490 600	p.m.	270 000	0,0 %	-45,0 %
Reserve								
Total	0,00	460 350,19	p.m.	490 600	p.m.	270 000	0,0 %	-45,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2012, 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

In 2012, the following initiatives were launched:

- The signature of a service contract in November 2012 after a call for tenders, with the view to assess the demand, the economic impact and travel patterns of accessible tourism in Europe. The final version of study has been delivered in March 2014.
- The signature of a service contract in December 2012 after a call for tenders, with the view to map the skills and training needs to improve accessibility in tourism services. The final version of the study has been delivered in May 2014.
- The signature of a service contract in February 2013 after a call for tenders, to realise a mapping and a performance check of the supply of accessible tourism services. The final version of the study has been delivered in April 2014.
- The participation to the Conference “Accessibility – a new challenge for inclusive tourism” in Treviso (November 2012) to promote our initiatives in this domain.
- During the 3rd quarter of 2012, a call for proposals was launched, with the view to foster and reward efforts and excellence in accessible tourism. The purpose is to institute a yearly award to private or public operators which make accessibility as a key priority in their promotional offer and commit to continuously improve on accessibility. The agreements were signed in June 2013 and the first awards have been delivered in February 2014.

In 2013, a call for proposals was launched (‘Accessible tourism itineraries of excellence’), with the view to foster adaptation of tourism products and services to the needs of people with special access needs. The aims of the action are: to promote equal opportunity and social inclusion of people with special access needs, to improve skills and training with relation to accessibility in the tourism supply chain, to help mainstreaming accessibility in all segments of the tourism supply chain, while at the same time creating a seamless chain of accessibility in tourism, to promote,

market and disseminate best practices in accessible tourism, to provide adequate support and guidance to SMEs and to enhance the quality and diversify the offer of accessible tourism experiences in Europe.

8 grant agreements were signed in August 2014 as a result of this call.

In **2014**, the preparatory action was implemented by the following actions:

- A call for proposals “Fostering accessible tourism entrepreneurship and management” (launched in the third quarter 2014) to test the implementation of capacity building schemes whereby managers, destination managers, entrepreneurs, can learn from experienced and successful “accessible” operators, create new synergies with other operators along the supply chain, explore new market opportunities and discover a new way to make business.
- The organisation of a conference on 6 June 2014 to increase awareness among the public and parties concerned of the importance of accessible tourism and to disseminate best practices. The results of the studies delivered from the service contracts indicated above were also presented and discussed with the audience.

In 2015, the 4 grant agreements related to the call for proposals launched in 2014 were finalised, signed and their implementation started effectively. In parallel, the follow-up of the 8 ongoing projects related to the call launched in 2013 was ensured.

Most relevant results to date:

- The study "Economic impact and travel patterns of accessible tourism in Europe", resulting from the service contract referred to above under 5.1 indent 1) constitutes the most complete analysis of the demographics, economics and behavioural analysis of accessible tourism in Europe carried out so far. It covers 27 EU member States and analyses the impact of the inbound demand from 11 key international markets. It provides a detailed forecast of the evolution of the demand up to 2020. It analyses the impact of accessible tourism in terms of GDP, job creation, turnover etc. It contains a deep analysis of the behavioural patterns of disabled travellers. The study, published in June 2014 has immediately become a reference for the industry, academia and other stakeholders. It was also featured in a BBC Radio 4 programme in July 2014.
- The study "mapping of skills and training needs for accessible tourism" constitutes the first type of assessment for the skills needs needed in the tourism sector to welcome tourists with disabilities and special needs. The results are provided in an innovative matrix linking together skills needs, training, competences and occupations. The results are now being integrated in the ESCO taxonomy (DG EMPL) to provide a common reference tool for jobs, occupations and skills needs in Europe.
- The video "Mind the Accessibility Gap!" (<https://www.youtube.com/watch?v=U9mWvWocYFQ>) produced from the conference held in June 2014 is being regularly used by tourism destinations for training purposes.

Intentions for the current year 2016:

Follow-up of the ongoing projects related to calls for proposals of 2013 and 2014.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2012 appropriations

Step	Date
Adoption of financing decision	25/01/2012
(1) “Mapping the demand” (service contract)	
Publication of call	04/05/2012
Closing date of call	28/06/2012
Award decision	25/10/2012
Contract signature	26/10/2012
Pre-financing payment	January 2013
Interim payment	October 2013
Final payment	May 2014
(2) “Mapping the Supply” (service contract)	

Step	Date
Publication of call	11/08/2012
Closing date of call	09/10/2012
Award decision	21/01/2013
Contract signature	21/02/2013
Pre-financing payment	April 2013
Interim payment	February 2014
Final payment	June 2014
(3) "Mapping the Skills" (service contract)	
Publication of call	25/07/2012
Closing date of call	28/09/2012
Award decision	10/12/2012
Contract signature	31/12/2012
Pre-financing payment	January 2013
Interim payment	July 2013
Final payment	May 2014
(4) "Excellence in accessible tourism " – call for proposals	
Publication of call	24/09/2012
Closing date of call	13/11/2012
Award decision	08/04/2013
Pre-financing payments	June 2013
Interim payments	NA
Final payments	August 2014
(5) Participation to the Conference on Tourism accessibility in Treviso	November 2012

- 2013 appropriations

Step	Date
Adoption of financing decision	09/07/2013
Accessible tourism itineraries of excellence " (call for proposals)	
Publication of call	26/08/2013
Closing date of call	22/10/2013 (56 proposals registered)
Award decision	11/07/2014
Pre-financing payments	September 2014
Interim payments	N/A
Final payments	June 2016

- 2014 appropriations

Step	Date
Adoption of financing decision	29 April 2014
(1) "Fostering accessible tourism entrepreneurship and management" (call for proposals)	
Publication of call	8/08/2014

Step	Date
Closing date of call	22/10/2014 (33 proposals registered)
Award decision	12/05/2015
Pre-financing payments	October 2015
Interim payments	N/A
Final payments	February 2017
(2) "Awareness Events" Conference on accessibility on 6/06/2014 "Mind the accessibility gap! Refreshing tourism accessibility in Tourism".	

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For the year 2012: the description of the implementation of this Preparatory Action is included in the financing decision C(2012)208 adopted on 25 January 2012.

For the year 2013: the description of the implementation of this Preparatory Action is included in the financing decision C(2013)1612 adopted on 26 March 2013.

For the year 2014: the description of the implementation of this Preparatory Action is included in the financing decision C(2014)2687 final adopted on 29 April 2014.

Full documentation on the implementation of the actions is available at: http://ec.europa.eu/enterprise/sectors/tourism/accessibility/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Some activities potentially benefiting accessibility issues, including in the tourism field, are financed by the programme COSME (2014-2020) and Horizon 2020.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

2014 was the third and final year of implementation of the preparatory actions. Based on the positive feedback received in these past three years, the Commission has included a number of actions dedicated to accessible tourism in the work programme for 2015 of the COSME programme (tourism)⁸.

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Main Beneficiary / contractor	EUR (maximum)
(1) To "Map" the target demand	Significant GFK N.V	249 595
(2) To carry out a "performance check" of the supply of tourism services for disabled people in Europe	Consortium composed of EWORX S.A. (Group Leader), ENAT a.s.b.l & VALDANI VICARI & ASSOCIATI S.r.L.	248 567
(3) To map the skills and staff training needs to improve accessibility and safety for all	Consortium composed of Valdani Vicari Associati (VVA) (group leader), The European network for Accessible Tourims (ENAT) & 3s Research laboratory	99 924

⁸ http://ec.europa.eu/enterprise/initiatives/cosme/index_en.htm

Title / Action	Main Beneficiary / contractor	EUR (maximum)
(4) To foster and reward efforts and excellence in accessible tourism	IT-Provincia di Cagliari (Assessorato al Turismo)	29 037
	IT – Presidenza del Consiglio dei Ministri – dpt turismo	20 865
	MT - Malta Tourism Authority	14 213
	AT - Österreich Werbung	30 000
	CY - Cyprus Tourism Organisation	29 645
(5) To raise awareness and sensitize the public opinion and stakeholders	AMEX – Travel agency EUREST - Caterer	7 880

2013 appropriations

Title / Action	Main Beneficiary / contractor	EUR (maximum)
Tourism4all	INGEMA	124 527,17
VIA REGIA	NETZ - Medien und Gesellschaft.e V.	124 696,00
VisitEngland	British Tourist Authority	125 000,00
Europe Without Barriers	SM Italia Societa' Consortile a R.L.	121 009,89
Project STRING	Consulta per le Persone in Difficoltà ONLUS	125 000,00
ACCESSTOUR	Comunità Montana Associazione dei Comuni Trasimeno - Medio Tevere	124 971,14
C4Y- Cosy for you	Peepul onlus	112 622,14
MUST	errequadro srl	124 997,50

2014 appropriations

Title / Action	Main Beneficiary / contractor	EUR (maximum)
(1)“Fostering accessible tourism entrepreneurship and management” (call for proposals)		
Project "AccentGastro"	Universitat de Girona (ES)	179 979,00
Project "BRENDAIT"	Perfil - Psicologia e Trabalho, Lda (PT)	157 500,00
Project "CCRJM"	Centrály Cestovního Ruchu-Jizni Morava zspo (CZ)	27 394,71
Project "Ideal Tour"	Comune di Castiglione del lago (IT)	180 000,00
(2) Organisation of the Conference on accessibility on 6/06/2014		
Speakers / Experts	Reimbursement of experts	12 019
Prom. Material	IGEP	1 218
Interpretation (Sign)	Berger Velography	1 885
Catering	EUREST	4 842

5.5 Method of implementation (tenders, grants, other) and evaluations

2012 appropriations

Nature/Title	Implementation
(1) To "Map" the target demand	Call for tenders
(2) To carry out a "performance check" of the supply of tourism services for disabled people in Europe	Call for tenders
(3) To map the skills and staff training needs to improve accessibility and safety for all	Call for tenders

Nature/Title	Implementation
(4) To foster and reward efforts and excellence in accessible tourism	Call for proposals
(5) To raise awareness and sensitise the public opinion and stakeholders	Specifics contracts implementing framework contracts

2013 appropriations

Nature/Title	Implementation
(1) Proposals for accessible tourism itineraries of excellence	Call for proposals

2014 appropriations

Nature/Title	Implementation
(1) “Fostering accessible tourism entrepreneurship and management”	Call for proposals
(2) “Awareness Events”	Framework contracts Reimbursement of experts

Results of evaluation:

Actions in favour of the tourism sector were covered by the combined ex-ante evaluation and impact assessment of the COSME Programme - SEC(2011)1452 and SEC(2011)1453, proposal reference COM(2011)834.

5.6 Types of beneficiaries

Beneficiaries of the actions supported through the preparatory action include authorities in charge of tourism at local, national and European level; DMOs (destination management organisations), tourism businesses and stakeholders involved in accessibility for persons with disabilities; other stakeholders in the tourism sector able to bring added value to projects such as SMEs.

1. Heading

02 02 77 10: Preparatory action — Euromed innovation entrepreneurs for change

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	658 348,33	p.m.	490 000	p.m.	490 000	0,0 %	0,0 %
Reserve								
Total	0,00	658 348,33	p.m.	490 000	p.m.	490 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2012 and 2013 budgets.

Objectives followed during 2015 and previous years' implementation:

Completion of the implementation of the three actions launched in 2012, i.e. two ad-hoc grants for extension of innovation management (managed by DG GROW) and cluster management activities to EuroMed countries and, following a call for tenders, a service contract related to cluster matchmaking events, networking and small projects of women entrepreneurs, incubators, investor communities, and entrepreneurs in the diaspora communities as well as provision of 'train-the-trainer events' related to management of Intellectual Property Rights.

These projects are now closed.

The action launched in 2013 on green entrepreneurship through a sub-delegation to DG DEVCO now DG NEAR, allowing for the implementation of this action as part of the SWITCHMED action, is being implemented in joint management with UNIDO.

Intentions for the current year 2016:

For the 2013 action implemented by DG NEAR, the implementation will continue under SWITCHMED as foreseen under that contract.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2012 appropriations

Step	Date
Adoption of financing decision	25/01/12
Ad-hoc grants	
Publication of call for proposals	06/03/2012
Closing date of call for proposals	23/03/2013

Step	Date
Signature IMP ³ rove ad-hoc grant (innovation management)	08/08/2012
Pre-financing payment IMP ³ rove	24/08/2012
Interim payment	10/04/2014
Final payment	May 2015
Signature Cluster Foundation ad-hoc grant (cluster management)	26/10/2012
Pre-financing payment Cluster Foundation	12/11/2012
Interim payment	10/04/2014
Final payment	18/12/2014
Call for tenders	
Publication of call for tenders	05/06/2012
Closing date of call for tenders	27/07/2012
Signature of service contract	27/11/2012
Pre-financing payment	15/12/2012
Interim payments	2013 - 2015
Final payment	24/04/2015

- 2013 appropriations

Step	Date
Adoption of financing decision	08/11/2013
Signature of agreement with UNIDO (joint management)	12/12/2013, amended on 02/03/2015
Start of implementation of action	01/02/2014
Pre-financing payment	19/02/2014
Interim payment(s)	18/06/2015 & 24/08/2015 May 2016 May 2017
Final payment	June 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For the year 2012: the description of the implementation of this Preparatory Action is included in the financing decision C(2012)208 adopted on 25 January 2012.

For the year 2013: the description of the implementation of this Preparatory Action is included in the financing decision C(2013)1612 adopted on 26 March 2013, as amended by Decision C(2013)7344 of 8 November 2013.

- Do similar activities exist, which are already covered by a legal basis?

Yes, the programme “GREEN MED: Towards a greener economy and a healthy environment” includes a sub-programme, SWITCH MED with a component on green entrepreneurship and civil society empowerment promoting the adaptation of new green and socially inclusive business models and targeting start-ups. Therefore, it was decided to include the preparatory action under this programme rather than launch a stand-alone action.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Extending the activities of the IMP ³ rove-European Innovation Management Academy	IMP ³ rove-European Innovation Management Academy represented by A.T. Kearney, DE	598 181,60
extending the activities of the European Foundation for Clusters and Competitiveness	European Foundation for Clusters and Competitiveness represented by the University of Navarra, ES	399 992,91
Implementation of services related to cluster matchmaking events, networking and small projects of women entrepreneurs, incubators, investor communities, and entrepreneurs in the diaspora communities as well as provision of 'train-the-trainer events' related to management of Intellectual Property Rights	Consortium led by ANIMA Investment Network Association, FR	989 928,00

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
SWITCH MED Demonstration and Networking Component	UNIDO (joint management)	2 000 000,00

5.5 Method of implementation (tenders, grants, other) and evaluations

2012: 2 direct (ad-hoc) grants to European organisations considered to have a de-facto monopoly in their respective fields, one open call for tenders resulting in a service contract.

2013: joint management with international organisation (UNIDO).

5.6 Types of beneficiaries

The actions supported by the preparatory action will benefit (green) entrepreneurs and start-ups, SMEs and cluster organisations and managers, in particular in the following countries: Morocco, Tunisia, Egypt and Lebanon, besides an international body, i.e. UNIDO.

1. Heading

02 02 77 21: Preparatory action — Transnational culture-related European tourism product

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	750 000,00	p.m.	600 000	p.m.	450 000	0,0 %	-25,0 %
Reserve								
Total	1 500 000,00	750 000,00	p.m.	600 000	p.m.	450 000	0,0 %	-25,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 budget.

Objectives followed during 2015 and previous years' implementation:

The overall objective of this preparatory action is to develop a large-scale demonstration project that integrates UNESCO recognized outstanding cultural heritage into a consumer friendly platform and series of thematic routes for sustainable tourism development across Europe.

Different approaches will be tested in large source markets (China, North America and Europe) to increase the demand for the heritage routes. This will be particularly important for heritage sites with unfulfilled potential.

Following the finalisation of the Financial and Administrative Framework Agreement between the European Union and the United Nations (so-called PAGODA), the grant agreement with UNESCO was signed on 14 December 2015. The project started on 1 February 2016.

Intentions for the current year 2016:

Monitoring of the implementation of the agreement with UNESCO.

Expected results:

- Establishment of a series of thematic European heritage routes crossing national borders for tourism development with clear governance structures. *Target:* 4 Heritage Routes developed consisting of a 5-7 individual destinations by the end of the third quarter of the project period;
- Formal commitment among key stakeholders in the selected destinations to develop and promote the heritage routes on the basis of the UNESCO recommendations. *Target:* One commitment per heritage route by the end of the 18 month project period;
- Member States of the European Union ready to actively promote new UNESCO based thematic routes in Europe. *Target:* Commitment secured from all of the participating Member States associated with the Heritage Routes by the end of the 18 month project period;

- Heritage-based marketing and communication strategies. *Target:* One fully developed and accepted strategy per heritage route by the end of the fifth quarter of the project period;
- An interactive online platform for communication, promotion and knowledge sharing. *Target:* One platform developed by the end of the fifth quarter in both English and one other source market language with testing commenced by the end of the 18 month project period;
- Innovative consumer oriented interpretation products (map guides and mobile applications) that are acceptable, accurate, accessible and relevant. *Target:* One map guide and mobile application developed per Heritage Route by the end of the fifth quarter with testing commenced by the end of the 18 month project period;
- Identification and application of innovative approaches and best practice techniques through development of capacity building tools and guidelines for the four European Routes including incentive mechanisms for investment in heritage conservation and local economic development. *Target:* Three capacity building tools developed - management and governance guidelines, marketing and communication toolkit and policy recommendations specific to the four Routes by the end of the 18 month project period.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Financing decision	26/06/2015
Launching of invitation to submit a proposal	9/09/2015
Deadline for submission	9/10/2015
Award decision	30/11/2015
Pre-financing payments	December 2015
Interim payments	December 2016
Final payments	August 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The financing decision C(2015)4275 of 26 June 2015 sets out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
UNESCO heritage cultural routes	UNESCO	1 500 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Grant without a call for proposals awarded to UNESCO in accordance with Article 128 of the Financial Regulations and Article 190 (1) (f) of the Rules of Application. World Heritage Centre (UNESCO) is responsible for monitoring and implementing various conventions on tangible and intangible heritage and no other organisation can achieve its level of expertise on the UNESCO heritage.

5.6 *Types of beneficiaries*

UNESCO sites/destinations and related tourism operators.

1. Heading

02 04 77 03: Preparatory action on Defence research

2. Figures

(euro)

	2015 Outturn	2016 Budget	2017 DB		Var(2017/2016)	
	CA/PA	CA / PA	CA	PA	CA	PA
Line			25 000 000	10 000 000		
Reserve						
Total			25 000 000	10 000 000		

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

The Commission is proposing the creation of this preparatory action under the 2017 Budget. It follows a pilot project (Budget item 02 04 77 02: Pilot project — CSDP research) voted under the 2015 and 2016 budgets.

Building on the pilot project on CSDP research, the preparatory action on Defence Research will prepare and test a mechanism that can prepare, organise and deliver a variety of defence research, technology and development activities and topics in a manner suitable for the EU conditions, in view of the creation of a possible Defence research programme within the next Multiannual Financial Framework.

It will create a governance structure that will collect the end user needs, define the research objectives, select the appropriate research agents (industry and research and technology organisations), evaluate the results in terms of utility for the end users and define further follow up actions on the basis of the produced results, taking fully into account all the necessary security requirements for the protection of classified information.

It will have to deliver appropriate results for a set of different categories of research in terms of Technology Readiness Level, end user involvement, budget volume and topics such as:

- Technology demonstrator programme at system level,
- Critical Defence technologies,
- Future and emerging disruptive technologies,
- Standardisation and interoperability
- Advanced manufacturing for defence.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2017 appropriations

Step	Date
Adoption of financing decision	March 2017
Delegation Agreement to the European Defence Agency, establishing the terms and conditions under which the agency will undertake the execution of the action.	May 2017
Transfer of funds – Pre-financing payment to EDA according to the terms and conditions of the Delegation Agreement	May 2017
Interim payment	September 2018
Final payment	December 2019 – May 2020

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Reference documents include:

- Communication 'Towards a more competitive and efficient defence and security sector' (COM(2013)542 final) of 24.07.2013);

- Report 'A New Deal for European Defence Implementation Roadmap for Communication COM (2013) 542; Towards a more competitive and efficient defence and security sector'(COM(2014)387 final of 24.06.2014)

These documents can be accessed at: http://ec.europa.eu/growth/sectors/defence/industrial-policy/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

There are no similar activities in defence research covered by a legal basis. A Pilot Project on CSDP research has been funded under the EU budget for the years 2015 and 2016.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

This preparatory action is proposed for a first year under the 2017 budget. If successful, it is envisaged that the follow up of this action could be envisaged in the framework of the next Multiannual Financial Framework.

5.4 *Type of activities financed, number and amounts*

2017 commitment appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Technology research projects	Industry, research and technology organisations, academia, public entities	25 000 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The action will be mainly implemented through grants; tenders may also be used only where necessary or appropriate. The projects will produce reports, tangible and intangible results in the field of defence technologies which will be evaluated along the lines of the processes already developed within the framework of the EU framework programmes

for research. EDA will produce regularly reports on the progress of the projects and the overall execution of the programme, to be taken into account in the evaluation of the implementation of the action.

5.6 *Types of beneficiaries*

Entities from the private and public sector such as enterprises (including SMEs), research and technology organisations, academia. All these entities should be established and based in the EU.

1. Heading

04 03 77 18: Preparatory action — Social solidarity for social integration

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	750 000	p.m.	750 000	0,0 %	0,0 %
Reserve								
Total	1 500 000,00	0,00	p.m.	750 000	p.m.	750 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 budget. It follows a pilot project implemented in 2011-2012 (budget line 04 03 77 08).

Objectives followed during 2015 and previous years' implementation:

Building on the achievements of the EMIN 2012-2014 pilot project, the preparatory action aims to further support the implementation of the 2008 Commission Recommendation on the active inclusion of people excluded from the labour market, with a special focus on the provisions concerning adequate income support by raising awareness of national policy makers, social partners, stakeholders and NGOs of the need for adequate and activating minimum income schemes.

The preparatory action aims at organising awareness raising initiatives such as conferences, media coverage, policy debates, mutual learning and exchanges of best practises at European level and at national level.

At European level, the initiatives should aim at providing support and coordination for the national platforms as well as building a European dialogue with the EU institutions and bodies, EU level NGOs, social partners and other relevant stakeholders.

At national level, the initiatives should be carried out through further reinforcement of the existing national platforms developed under the EMIN 2012-2014 project in all European Member States. The focus of the awareness raising initiatives should be on the improvement of the adequacy, coverage and take-up of minimum income schemes, and on raising awareness at national level of the common methodology on reference budgets. Priority of action should be given to Member States where the adequacy and coverage of minimum income schemes is below the EU average as well as Member States that have received Country Specific Recommendations (CSRs) related to the improvement of adequacy and coverage of minimum income schemes. Increased support should also be given to national platforms in Member States where there is limited stakeholder involvement in the policy debates on minimum income schemes. These Member States shall at least be the following: BG, CZ, EL, EE, ES, HU, IE, IT, LT, LV, PL, PT, RO, SK, SI.

The objectives of the contract should be achieved through:

- Strengthening the capacity of the national minimum income networks made of national authorities, NGOs, social partners and other relevant stakeholders including the direct participation of people experiencing poverty, based

on participatory approaches in the 28 EU Member States to develop an implementation strategy of the recommendations that have emerged from the 2012-2014 pilot project;

- Strengthening the links with the EU2020 process by following up on the implementation of the relevant CSRs;
- Developing the awareness raising on minimum income schemes focusing on coverage, adequacy and take-up;
- Engaging a European-level dialogue on minimum income schemes involving European stakeholders, as well as representatives of the European institutions and the committees through regular meetings and exchanges of views;
- Promoting the common methodology on reference budgets at local, national and EU-level to ensure adequacy of minimum income support;
- Promoting horizontal exchanges between the national platforms to improve mutual learning and exchange of best practices.

Intentions for the current year 2016:

The call for tender was launched during the 1st Quarter 2016 and will be evaluated in the 2nd Quarter.

The Commission services aim at contracting the successful tenderer in the 3rd Quarter of 2016 in order to launch the activities as from the 4th Quarter. The payments are foreseen to take place in 2016, 2017 and 2018 (see tables below – the schedule is provisional).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of the financing decision	13/10/2015
Global commitment	20/11/2015
Publication of call for tender	10/02/2016
Closing date of call for tender	22/03/2016
Award decision	June 2016
Pre-financing payment(s)	None
Interim payment(s)	- 1st interim payment – September 2016 (20%) - 2nd interim payment – May 2017 (30%) - 3rd interim payment – November 2017 (30%)
Final payment(s)	Final payment – August 2018 (20%)

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The call for tender VT/2015/067 was published on the Europa website: <http://ec.europa.eu/social/main.jsp?catId=624&langId=en&callId=472&furtherCalls=yes>

The procurement documents are available for unrestricted and full direct access, free of charge, at:

<https://etendering.ted.europa.eu/cft/cft-display.html?cftId=1289>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

Based on the tender specification, the project should be organised around the following two main tasks:

- organise, coordinate and manage a European Minimum Income Network
- develop initiatives at national level to raise awareness on adequate minimum income schemes.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Call for tender.

5.6 *Types of beneficiaries*

The call for tenders was open to NGOs, private provider, consortium of stakeholders, etc.

1. Heading

04 03 77 19: Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	250 000	p.m.	250 000	0,0 %	0,0 %
Reserve								
Total	500 000,00	0,00	p.m.	250 000	p.m.	250 000	0,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 budget.

The main objective of this preparatory action is to increase the capabilities of local administrations in dealing with the multiple aspects related to the integration needs of migrants at local level. This will be done with a series of trainings and mentoring activities for the front-line workers dealing with the specific needs and situations of migrants.

The aim of the preparatory action is to enhance the capacity of local governments to develop sustainable strategies for the successful social and economic integration of migrants from disadvantaged backgrounds.

The European Agenda on Migration adopted in May 2015 called for measures aimed at the effective integration of migrants in European societies; while the competence lies primarily with Member States, the European Union can support actions by national governments, local authorities and civil society.

Objectives followed during 2015 and previous years' implementation:

- Establishment of the description and contents of the action, objectives, process and methodology;
- Adoption of the Financing Decision C(2015)6934 on 13/10/2015;
- Establishment of a direct grant with the International Organisation for Migration (IOM)

Intentions for the current year 2016:

Implementation of the action through the signature of the grant (Start date of the action on 01/03/2016 for a duration of 15 months).

Description of the action:

This preparatory action will develop and implement a series of trainings and peer mentoring activities for selected the local authorities, governmental and non-governmental service providers, including front-line workers dealing with the specific needs and situations of disadvantaged migrants.

Capacity-building activities will focus on providing adequate and accessible social and administrative services for migrants, as well as promoting partnership approaches to migrant integration at the local level among various public, private and non-profit stakeholders.

As a result of this action, providers of services pertaining to social and economic inclusion in selected municipalities, including frontline staff have the expertise to provide accessible, relevant and effective support to disadvantaged third-country nationals.

At the same time, the selected municipalities for this preparatory action will be equipped with recommendations on improvement of provision of services for social and economic inclusion of third-country nationals, including institutional arrangements and coordination.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2015 appropriations

Step	Date
Adoption of Financing Decision 2015	13/10/2015
Global commitment	15/12/2015
Signature of the grant agreement	01/03/2016
Initial Pre-financing payment	17/03/2016
Interim payment	No interim payment
Final payment	3 rd or 4 th Quarter 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2015)6934 of 13/10/2015 sets out the main elements for the implementation of the preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

Yes, Romact (<http://coe-romact.org/tags/romact>), covered by the EaSI-Programme (Regulation (EU) No 1296/2013). The target group is different but has similar purpose.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Direct grant to International Organisation for Migration (IOM) for implementing the preparatory action "Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration".	International Organisation for Migration	500 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Direct grant to the International Organisation for Migration

5.6 *Types of beneficiaries*

Local municipalities' departments dealing with the reception/integration of migrants as well as service providers.

1. Heading

04 03 77 23: Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		3 000 000	1 500 000	p.m.	1 000 000	-100,0 %	-33,3 %
Reserve							
Total		3 000 000	1 500 000	p.m.	1 000 000	-100,0 %	-33,3 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 budget.

This preparatory action aims to test the feasibility of an intra-EU job mobility scheme for the age group above 35 years, with a particular focus on unemployed citizens, including long-term unemployed. Similar to the targeted mobility scheme "Your first EURES job"(YFEJ), Reactivate intends to help adults to find job, traineeship or apprenticeship opportunities in other EU-28 countries and foster their full integration into the labour market.

Building on the YFEJ features and objectives (help young jobseekers under 35), "Reactivate" aims also to be a pilot extension of that scheme. It will be tested as an EU labour market activation measure, combining tailor-made recruitment, matching and placement services with financial incentives. The support measures may vary according to labour market needs but should at least include provisions for interviews abroad, relocation, linguistic training as well as work and country integration support. Beneficiaries may be jobseekers and job changers as well as legal entities (SMEs, etc.). The financial incentives may be based on simplified cost options, reimbursement of actual declared costs or a mix. Placements shall have a duration of not less than 6 months, whilst the scheme also envisages to provide post-placement support for a determined duration.

Intentions for the current year 2016:

The action will be implemented through an open call for proposals already published under the reference VP/2016/011. Awardable proposals may have a duration up to 18 months (starting from Q4/2016) and shall be carried out by consortia ensuring a geographical coverage of at least 4/5 different Member States. Applicants may be private and public employment services, in particular members of the EURES network, and other actors on the labour market.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of Financing Decision 2016	27/04/2016

Step	Date
Publication of the call for proposals	27/04/2016
Submission deadline	01/07/2016
Signature of grant agreements	4 th Quarter 2016
Start of projects	As from November 2016
Initial pre-financing instalment paid	November/December 2016
Interim payment(s)	No interim payment
Final payment(s)	3 th Quarter 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Decision C(2016)2449 of 27/04/2016 sets out the main elements for the implementation of the preparatory action.

The call for proposals VP/2016/011 was published on the Europa Website:

<http://ec.europa.eu/social/main.jsp?catId=629&langId=en&callId=485&furtherCalls=yes>

- Do similar activities exist, which are already covered by a legal basis?

Yes, the targeted mobility scheme "Your first EURES job" in the framework of EURES, covered by the EaSI-Programme (Regulation (EU) No 1296/2013).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

The budget earmarked for the EU co-financing of projects under this call is EUR 3 000 000.

The EU grant requested should indicatively be between EUR 500 000 and EUR 750 000; thus the Commission expects to fund 4 to 6 projects.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Implementation through the call for proposals VP/2016/011, published on 27/04/2016 with a submission deadline of 01/07/2016.

5.6 *Types of beneficiaries*

Lead applicants: public or private employment service or an organisation specialised in work-based placements whose core activity is the provision of information, recruitment, matching, placement and pre- and post-placement support to jobseekers, job changers, trainees, apprentices and employers.

Co-applicants: public or private organisation, including social partners, providing the same services as lead applicants and/or complementary customer-oriented services in other support fields such as information, training, education, career guidance, mentoring, legal advice, integration support or other equivalent.

1. Heading

06 02 77 12: Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %
Reserve							
Total		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

The objective of this preparatory action is to develop the concept of operation, requirements, functional breakdown and the required technology that will allow the implementation of an Active Geo-fencing Service (AGS) to prevent the incursion of drones into protected areas. It will analyse the existing state of the art of the concept encompassing also service and oversight options. The link with regulation and standardisation activities will be also analysed.

The action should be carried out by the SESAR Joint Undertaking (SJU). The action will be integrated into the SESAR 2020 programme aiming to develop the concept of operation and the required technology for RPAS / drone integration into airspace.

The aim of the action will be to demonstrate an AGS for drones flying below 150 metres (500 feet) above ground level. It will be set up by connecting the drone-controlling Remote Pilot Station on the ground to a web-based platform. The web-based platform will display the position of the drone operation and should validate compliance with national legislation, depending on the location of the operation. The platform will generate no-fly zones on the basis of aviation standards. By connecting the web-based platform to the drone users, they will not be able to operate the drone in no-fly zones. No-fly zones may be generated, monitored and controlled by the authorities responsible. The information generated by the web-based platform can also be shared with all European aviation stakeholders.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of the Commission financing decision	June 2016
Signature of delegation agreement between EC and SJU and transfer of appropriations from EC to SJU	September 2016

Step	Date
Launch of the call for proposals on drones (under SJU Very Large Demos):	October 2016
Deadline for the call:	April 2017
Award decision	September 2017
Signature of grant agreements SJU-beneficiaries	December 2017
Pre-financing payment(s) SJU to beneficiaries	December 2017
Interim payment(s) SJU to beneficiaries	December 2017
Final payment(s) SJU to beneficiaries	December 2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

The Joint Research Centre is carrying out a study in which a similar technology is analysed but at lower level of maturity. Its results will feed this preparatory action.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

As explained in the executability letter of October 2015 and the interim report of March 2016, this preparatory action, is embedded into the wider SESAR R&D activities aiming at integrating drones into airspace. This is at the same time embedded into a wider initiative devoted to open the aviation market to the civil use of drones. (see COM(2014)207 on a New era for aviation - Opening the aviation market to the civil use of remotely piloted aircraft systems in a safe and sustainable manner⁹, the Riga declaration¹⁰ on drones and the Aviation Strategy¹¹).

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

In the scope of the SESAR 2020 programme, the SESAR Joint Undertaking has been tasked to perform the needed research and development for drones' air traffic insertion. In addition of the exploratory research and the applied research, the SESAR 2020 programme includes very large demonstrations activities, some of them specifically targeting drones. The requested action should take place in the scope of those very large demonstrations.

Provided the existing General Agreement between the Commission and the SESAR Joint Undertaking can be amended to allow the delegation of this additional budget implementation task, the preparatory action could be implemented by the SESAR Joint Undertaking, and in particular through the upcoming 2016 call for proposals on drones.

The indicative timetable for the SJU call for proposals is depicted in section 5.2 above.

5.6 Types of beneficiaries

The types of beneficiaries eligible for SESAR 2020 very large demonstrations should fulfil the specific Eligibility conditions for grant proposals and related requirements of this call for proposals.

⁹ <http://eur-lex.europa.eu/legal-content/EN/TXT/?uri=celex%3A52014AE3189>

¹⁰ http://ec.europa.eu/transport/modes/air/sign-up/index_en.htm

¹¹ http://ec.europa.eu/transport/modes/air/aviation-strategy/index_en.htm

1. Heading

06 02 77 14: Preparatory action — Towards a single and innovative European transport system

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	1 500 000	1 250 000	p.m.	500 000	-100,0 %	-60,0 %
Reserve								
Total	1 000 000,00	0,00	1 500 000	1 250 000	p.m.	500 000	-100,0 %	-60,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 and 2016 budgets (under budget line number 08 02 77 04).

Objectives followed during 2015 and previous years' implementation:

The aim of this two-stage preparatory action is to identify the barriers that impede the development of a truly optimised single European transport system and to propose a set of actions which, collectively, can help to accelerate progress. The action fully supports EU and Commission initiatives. It will:

- inform future policy development and research and innovation programmes, at both EU and national level;
- address one of the seven challenges on which Horizon 2020 is based, namely 'Smart, green and integrated transport';
- contribute to implementation of EU2020 flagship initiatives such as 'increasing accessibility and clean transport' and 'promoting innovation and excellence'.

The examination stage will:

- identify stakeholders (industry, research, administrations, regulators and civil society), and their opinions, needs and expectations;
- describe the current state of the system: public policy (at all levels); industry structures; market and regulatory conditions; mechanisms for stakeholder collaboration; transport programmes;
- look at similar issues in other world regions and identify lessons to be learned;
- identify opportunities to improve Europe's transport system as a whole and barriers preventing this.

The roadmap stage will suggest actions, endorsed by a cross-section of stakeholders, which can accelerate progress towards an optimised transport system. It will examine:

- what, if any, new organisation(s) might help, without duplicating existing structures;
- how to develop a stronger 'whole system' mind-set at all levels;

- ways to encourage existing initiatives to pay more attention to their interactions with the rest of the system;
- potential policy initiatives at EU, Member State and local levels.

Intentions for the current year 2016:

Following the call for tender published in August 2015, two studies on barriers and related action plans as well as assessments and comparisons with 3rd countries have started in March 2016. The final reports are planned to be delivered by the end of 2016.

A stakeholders' conference will be organised at the end of 2016 through a Commission framework contract.

The 2016 financial year will be focused also on the preparation and launch of the call for tender for the continuation of the preparatory action.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	19 May 2015
Publication of call for tender	28 August 2015
Closing date of call for tender	20 October 2015
Award decisions / contract signatures	February 2016
Interim payment	June 2016
Final payment of ongoing studies	January 2017

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Publication of call for tender	November 2016
Closing date of call for tender	January 2017
Award decision / contract signature	May/June May 2017
Interim payment	October/November 2017
Final payment	June/July 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2015)3253 of 19/05//2015 sets out the main elements for the implementation of the preparatory action.

The technical specifications are detailed in the Tender Specifications published in August 2015 (Contract notice in OJEU 2015/S 166-302371 of 28/08/2015).

For 2016, the Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of the continuation of the preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Study: Towards a single and innovative European Transport system: Lot 1	The Joint Institute for Innovation Policy in partnership with Technology Partners Foundation and Rupprecht Consult-Forschung und Beratung GmbH c/o Robbert Fisher, Managing Director	449 650
Study: Towards a single and innovative European transport system: Lot 2- International Assessment and Action Plans of the Focus Areas	VDI/VDE Innovation + Technik GmbH c/o Dr Gereon Meyer	243 300

The preparatory action budget has been split as follows: EUR 700,000 for the financing (through an open call for tender) of the two studies highlighted above, and EUR 300,000 will be spent (through a Commission Framework contract) to organise a regional stakeholders' conference to present the final results by end of 2016.

5.5 Method of implementation (tenders, grants, other) and evaluations

Open tender and framework contract.

5.6 Types of beneficiaries

The beneficiaries of the two studies are respectively a consortium of three research organisations and consultancies, and a private company.

Additional beneficiaries to be contracted for further activities.

1. Heading

08 02 77 06: Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		600 000	250 000	p.m.	400 000	-100,0 %	60,0 %
Reserve							
Total		600 000	250 000	p.m.	400 000	-100,0 %	60,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 budget.

Objectives and intentions for the current year 2016:

The aim of the preparatory action is to carry out policy research at EU level into the status quo in all Member States to identify areas for action, recommendations or draw political conclusions.

The policy study is intended to deal with issues of social dialogue and social protection from an inter-generational perspective. It will aim to determine how, where and to what extent representatives of the youth and senior citizens can articulate the interests of their large population groups in Member States in order to contribute (or co-determine) policies relevant to social security systems, health care and wider demographic trends.

The results pertain to policy recommendations for increasing political participation and representation of older and younger generations and the assessment of potential impact in social security systems.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of the Commission financing decision	November 2016
Global commitment	November 2016
Request for offer (Framework Contract)	November/December 2016
Individual commitment / Signature of Specific Contract/	February 2017
Pre-financing	March 2017
Interim payment(s)	November 2017

Step	Date
Final payment(s)	June 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in November 2016, will set out the main elements for the implementation of the pilot project.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

It is envisaged that the preparatory action will be implemented by procurement procedure (use of existing framework contract).

5.6 *Types of beneficiaries*

Economic operators (under existing framework contracts).

1. Heading

09 04 77 05: Preparatory action — Open knowledge technologies: mapping and validating knowledge

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 500 000	750 000	p.m.	750 000	-100,0 %	0,0 %
Reserve							
Total		1 500 000	750 000	p.m.	750 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis -- Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 Budget. It follows a pilot project (09 04 77 01) voted under the 2014 and 2015 budgets.

Intentions for the current year 2016:

The overall objective of this preparatory action is to demonstrate a European-wide ICT/mobile-based system for the up - and re-skilling of citizens at a risk of exclusion in Europe, in particular migrants. The system must maximise the use of online courses and open education resources.

The action shall develop and use a technological platform integrating online services, including inter alia the following modules:

1. Skill / competences mapping
2. Tailored learning roadmaps (via educational services, including specific open educational resources)
3. Mechanisms for the validation of the acquired knowledge.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Publication of call for proposals	July 2016
Closing date of call for proposals	September 2016
Award decision	December 2016
Pre-financing payment	February 2017

Interim payment	July 2018
Final payment	July 2019

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of this preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

It is envisaged that the preparatory action foreseen under the 2016 appropriations will be implemented by way of grants awarded further to a call for proposals foreseen to be published in July 2016. It is foreseen that the maximum possible rate of co-financing of 70% of the eligible costs of the project. The duration of project(s) supported shall not exceed two years.

5.6 *Types of beneficiaries*

Legal persons applying either as single beneficiaries or as consortia made up of several beneficiaries from the Member States.

1. Heading

09 04 77 08: Preparatory action — REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	525 000	-100,0 %	40,0 %
Reserve							
Total		750 000	375 000	p.m.	525 000	-100,0 %	40,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 budget. It follows a pilot project (09 04 77 03) financed under the 2014 budget which has run until end April 2016. This pilot project has been developing an online web platform which will form the basis for the work in the preparatory action.

Intentions for the current year 2016:

After the conclusion of the pilot project the aim of the preparatory action is to further develop the platform created under the pilot project and apply it to various policy–relevant issues (in the pilot project only one application area is addressed). The preparatory action would extend the number of topics discussed on this platform beyond the topic on chronic diseases (established in pilot project to test the initial version of the platform). The additional topics are to be elaborated in the platform by gathering input from scientists, feedback from citizens and evidences gathered from various sources.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	July 2016
Publication of call for proposals	2 nd quarter 2016 (tbc)
Deadline for submission of a grant proposal	August 2016
Grant agreement signature	November 2016
Pre-financing payment	December 2016
Interim payment	June 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of this preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

No. A pilot project that ended 30 April 2016.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The preparatory action will be implemented by way of grant(s). Among the options for implementation, the Commission is envisaging the award of a grant without call for proposals, provided the conditions of article 190(1) (c) or (f) of the Rules of Application of the Financial regulation are met.

5.6 *Types of beneficiaries*

A legal entity or a consortium with at least one partner with experience of bringing together scientists, politicians and the media, as well as the capacity to run the platform for bringing together the stakeholders.

1. Heading

12 02 77 05: Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 672 881,00	1 579 544,99	1 500 000	1 500 000	p.m.	750 000	-100,0 %	-50,0 %
Reserve								
Total	1 672 881,00	1 579 544,99	1 500 000	1 500 000	p.m.	750 000	-100,0 %	-50,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this preparatory action under the 2014, 2015 and 2016 budgets. It followed a pilot project for which commitment appropriations were voted under the 2012 and 2013 budgets.

Objectives followed during 2015 and previous years' implementation:

The preparatory action aims at enhancing the capacity of organisations of non-industry stakeholders to participate in Union policymaking in the area of financial services, with a view to provide policymakers with a counterweight to the lobbies of the financial services sector and inform the wider public of the issues at stake in the regulation of financial markets for consumers, end-users, retail investors and other non-industry stakeholders.

During the financial year 2015, the preparatory action was implemented through a call for proposals. The call for proposals aimed at providing a financial contribution (operating grant) for the year 2015 for the functioning of a European financial expertise centre(s) to the direct benefit of European end-users and non-industry stakeholders in the financial services sector.

Intentions for the current year 2016:

In 2016 a call for proposals was published in February with a deadline for submission of proposals on 15 March 2016. This call has the same objectives as those followed during previous years of the preparatory action mentioned above.

Building on the results of the pilot project (2012-2013) and preparatory action (2014-2016), the Commission has proposed on 15 June 2016 establishing a Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services (COM(2016)388).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2014 appropriations

Step	Date
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Step	Date
Adoption of financing decision	11/12/2013
Publication of call for proposals MARKT/2013/133/H	11/12/2013
Closing date of call for proposals	22/01/2014
Award decision	23/04/2014
1 st pre-financing payment(s)	May – June 2014
Further pre-financing payment(s)	August – September 2014
Final payment(s)	May 2015

- 2015 appropriations

Step	Date
Adoption of financing decision	19/01/2015
Publication of call for proposals MARKT/2014/133/H	19/01/2015
Closing date of call for proposals	28/02/2015
Award decision	01/06/2015
1 st pre-financing payment(s)	June – July 2015
Further pre-financing payment(s)	September – October 2015
Final payment(s)	March/ June 2016

- 2016 appropriations

Step	Date
Adoption of financing decision	08/02/2016
Publication of call for proposals	08/02/2016
Closing date of the call for proposals	15/03/2016
Award decision	13/05/2016
Signature of grant agreements	June 2016
1 st pre-financing payment (s)	June – July 2016
Further pre-financing payment(s)	September – October 2016
Final payment(s)	September – October 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

2014

Commission Decision C(2013)8746 of 11 December 2013 sets out the main elements for the implementation of the preparatory action.

The call for proposals ref. MARKT/2013/133/H was published on 11/12/2013 and is available on the Europa website: http://ec.europa.eu/dgs/internal_market/grants/index_en.htm

2015

Commission Decision C(2015)71 of 19 January 2015 sets out the main elements for the implementation of the preparatory action.

The call for proposals ref. MARKT/2014/133/H published on the Europa website: http://ec.europa.eu/dgs/finance/docs/grants/call-for-proposals-2014-133-h_en.pdf

2016

Commission Decision C(2016)625 of 8 February 2016 sets out the main elements for the implementation of the preparatory action.

The call for proposals ref. FISMA/2015/135/D published on the Europa website: http://ec.europa.eu/dgs/finance/docs/grants/call-for-proposals-2015-135-d_en.pdf

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Yes, the Commission proposed on 15 June 2016 a proposal for a regulation of the European Parliament and the Council on establishing a Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services (COM(2016)388).

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Preparatory action – Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	Finance Watch	1 354 000
	The European Federation of Financial Services Users	396 000

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Preparatory action – Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	Finance Watch	1 400 000
	The European Federation of Financial Services Users	272 881

2016 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Preparatory action – Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	Finance Watch	1 168 000
	The European Federation of Investors and Financial Services Users – Better Finance	332 000

5.5 Method of implementation (tenders, grants, other) and evaluations

This preparatory action is implemented by means of calls for proposals for operating grants (in 2014 and 2015) and action grants (in 2016).

Evaluations – an external evaluation was carried out of the pilot project and the preparatory action (2012-2014) and its results were published in December 2015.

http://ec.europa.eu/finance/finservices-retail/docs/users/151222-staff-working-document_en.pdf

5.6 *Types of beneficiaries*

Non-governmental, non-profit-making legal persons independent of industry, commercial and business or other conflicting interests, and having as their primary objectives and activities to develop and produce expertise in the area of financial services for the benefit of end-users and non-industry stakeholders in the Union with the view to ensure that the financial sector is at the service of the real economy and of citizens.

1. Heading

15 02 77 09: Preparatory action — E-Platform for Neighbourhood

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	6 176,03	506 176,03	p.m.	p.m.	p.m.	100 000	0,0 %	
Reserve								
Total	6 176,03	506 176,03	p.m.	p.m.	p.m.	100 000	0,0 %	

** of which 500 000,00 euro correspond to Final Budget Appropriations

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2014 and 2015 budgets.

The preparatory action for an E-Platform for Neighbourhood aims at developing an e-platform for ENP countries' administrations, local authorities, academic centres and civil society, allowing for flexible yet targeted exchange of know-how and knowledge in EU affairs and *acquis communautaire*.

Objectives followed during 2015 and previous years' implementation:

2015 was the second consecutive year of the Preparatory Action.

Implementation of the 2014 Preparatory Action:

The Financing Decision for the implementation of the action was adopted by the Commission on 19 June 2014. Considering the experience of DG DEVCO in the area of cooperation with EU Neighbourhood and their previous implementation of a similar Pilot Project "ENP funding — Preparing staff for EU-ENP-related jobs" (budget line 22 04 77 04), it was decided to implement the 2014 preparatory action by a cross-sub delegation from DG EAC to DG DEVCO.

Delays in the contractual procedure were accumulated due to difficulties from the College of Europe - Natolin Campus to ensure a minimum level of co-financing of the action (5% as the EU budget co-financing is of 95 %). The grant agreement was signed on 27/12/2014 and the implementation started on 1st January of 2015. The action (College of Europe - Natolin Campus) runs for a period of two years, until December 2016. During 2015 the preparatory phase of the project was running (inception phase) and it is expected that the E-Platform will be tested and evaluated only by the end of the second year of implementation, in 2016.

The inception phase, originally been foreseen from January-May 2015 has been extended until 31 July 2015. The inception report was submitted to DG NEAR in September and accepted. The report outlined activities which had been concluded, such as team recruitment, technical needs assessment, development of functional and technical specifications of the E-Platform, and development of a communication and visibility plan for the project. In the second half 2015 the EPlatform website went online and tenders for the technical platform and the media campaign were launched.

Implementation of the 2015 Preparatory Action:

The Commission recalls its assessment of the continuation of the preparatory action in 2015 with additional commitment appropriations as set out in the letter of executability of 24 October 2014. This assessment concluded that additional commitment appropriations for the year 2015 were not necessary due to the long delay in the implementation of the 2014 appropriations (EUR 1 million in commitments) and the absence of the possibility of duly assessing the results of its activities. Thus, the implementation of the action funded by the credits voted in 2014 covering the period between 1st January 2015 until 31st December 2016, any additional funding for the same activities would overlap and duplicate the actions already funded under the existing grant agreement.

Only a small amount of the credits voted in 2015 were used to cover late payment interest of the pre-financing payment, as the payment was made after the contractual deadline.

Intentions for the current year 2016:

The work programme of the beneficiary for the preparatory action (College of Europe - Natolin Campus) runs for a period of two years, until December 2016: it is expected that the E-Platform will be tested and evaluated only by the end of the second year of implementation, in 2016.

The College of Europe-Natolin will submit an interim narrative and financial report by summer 2016 together with a request for payment of the second pre-financing instalment. The final report on the implementation of the action is foreseen to be received by 2017

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2014 appropriations

Step	Date
Financing decision adopted	19/06/2014
Grant agreement signed	27/12/2014
Implementation of the action	1/01/2015 – 31/12/2016
First interim narrative and financial report – second pre-financing	May/June 2016
End of implementation period	December 2016
Final payment	March 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2014)3990 of 19 June 2014 sets out the main elements for the implementation of the preparatory action: http://ec.europa.eu/dgs/education_culture/more_info/awp/docs/c-2014-3990.pdf

- Do similar activities exist, which are already covered by a legal basis?

The experience gained through the activities covered in the preparatory action, and taking into account the achievements, will be taken into account in the implementation of future operating grants for the College of Europe (Natolin Campus) funded through the Erasmus+ Programme.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. The actions covered by the preparatory action under the 2014 appropriations will be implemented over a period of 2 years until end 2016. The activities proposed under the preparatory action can be covered afterwards under the running costs annually awarded to the Natolin Campus under the Erasmus+ Programme¹² to support transnational cooperation, including experimentations on innovative pedagogical approaches, curriculum development and skills assessment (art.8 of the Erasmus+ Regulation). One of the objectives of the Erasmus+ Programme is in fact to

¹² Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+' the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347 of 20.12.2013, p. 50).

stimulate consortia of European education institutions who aim to produce high-quality open online courses and content.

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
E-Platform for Neighbourhood	College of Europe – Natolin Campus	1 000 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The implementation of the preparatory action will closely associate Commission services DG EAC and DG DEVCO, as DG DEVCO has experience in cooperation with the EU Neighbourhood and has also already dealt with the implementation of a similar pilot project "E - Platform for Neighbourhood actions".

The implementation of the preparatory action will need to be strictly complementary to activities funded under the Erasmus + Programme.

For the 2014 appropriations, the preparatory action was implemented by an action grant to the College of Europe (Natolin Campus) in accordance with Article 190(1)(f) of the Rules of Application of the Financial Regulation. The College of Europe (Natolin Campus) possesses unique knowledge about processes of democratic transition and structural transformations towards the EU as well as extensive experience in ENP issues, which is important for the preparatory action's success. Natolin is also the seat of the EU-funded ENP Chair whose academic staff can support the implementation of the preparatory action E-Platform for Neighbourhood.

5.6 Types of beneficiaries

The direct beneficiary of the grant is the College of Europe, Natolin Campus, designated in accordance with (Article 190(1)(f) of the Rules of Application.

Heading 1b – Economic, Social and Territorial Cohesion

1. Heading

01 02 77 01: Preparatory action — Capacity development and institution building to support the implementation of economic reforms

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		3 000 000	2 000 000	p.m.	1 000 000	-100,0 %	-50,0 %
Reserve							
Total		3 000 000	2 000 000	p.m.	1 000 000	-100,0 %	-50,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - SMART AND INCLUSIVE GROWTH

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations were agreed for a preparatory action for the first year under the 2016 Budget.

The objective of the preparatory action is to provide support to Member States to enhance their capacity to implement reforms and to strengthen their public institutions.

Objectives for the current year 2016:

The support focuses on fiscal, structural and institutional reforms in the context of the economic governance processes, in particular of the Country Specific Recommendations (CSRs) issued in the context of the European Semester, in the context of an economic adjustment programme or during post-programme surveillance. It will be mobilised by the Commission upon request of the Member State concerned and is open to all EU Member States.

Appropriations will be used to cover the implementation of technical assistance programmes and projects by national and international public organisations with strong expertise in capacity development and institution building, as well as by private sector actors. It will also be used to cover the costs of short-term technical assistance and expenditure related to the preparatory phases of such programmes and projects (programming, identification and formulation) as well as monitoring, evaluation, audit and control during and after implementation.

In concrete terms, this preparatory action is intended to finance the provision of support to Member States requesting assistance for the implementation of key reforms in the areas of, inter alia, fiscal responsibility, improving the efficiency of public administration, competitiveness, labour markets and strengthening financial sector, all of which should underpin sustainable investment, growth and job creation.

The Commission decision on the work programme for the implementation is being prepared by the services after having:

- Analysed the requests and expressions of interest from the Member States as well as the available resources.
- Drafted the financing decision, establishing the most appropriate delivery mechanism for the implementation and launching of specific contractual agreements to implement the Action.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of Commission financing decision	June 2016
Negotiations of grants and contracts	June-December 2016
Signature of contract / grant agreements	July-December 2016
Pre-financing payment(s)	July-December 2016
Interim payment(s)	Q4 2016 –Q2 2017
Final payment(s)	Q3/Q4 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision expected to be adopted in June 2016 will set out the main elements for the implementation of the preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Yes, on November 2015, the Commission tabled a proposal for a basic act consistent with the actions under this preparatory action as of 2017 (*COM (2015) 701 final –Regulation of the European Parliament and of the Council on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013*).

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The preparatory action will be implemented via grants, procurements and existing framework contracts. It will also cover short-term technical assistance, twinning-type arrangements between public authorities, as well as supporting expenditure for such activities (e.g. training, meetings, seminars, studies).

5.6 *Types of beneficiaries*

Public administration at national and local level.

1. Heading

09 04 77 09: Preparatory action — Smart factories in Eastern Europe

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 000 000	1 000 000	p.m.	1 500 000	-100,0 %	50,0 %
Reserve							
Total		2 000 000	1 000 000	p.m.	1 500 000	-100,0 %	50,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 budget.

Intentions for the current year 2016:

The objective will be twofold.

On the one side, it will focus on developing a sustainable approach to engage a critical mass of relevant actors from Eastern Europe of the European Union such as industry, academia, RTOs, regional authority and civil society to set up new Digital Innovation Hubs. These hubs are built around research institutes, university labs, and other relevant organisations and networks focused on the application of advanced ICT to SMEs and mid-sized companies and support them with their digital transformation, so that they can become a smart factory.

The second objective will be to carry out a survey to identify the industrial competitive advantage of Eastern Europe at a regional level to support the preparation of industrial policy documents.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	June 2016
Publication of call for tenders	June 2016
Closing date of call for tenders	July 2016
Contract signature	December 2016
Interim payment	2nd quarter 2017
Final payment	2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision, expected to be adopted in June 2016, will set out the main elements for the implementation of this preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No legislative follow-up is envisaged at this stage.

5.4 Type of activities financed, number and amounts

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 Method of implementation (tenders, grants, other) and evaluations

The preparatory action will be implemented by way of procurement (call for tenders).

5.6 Types of beneficiaries

European companies, such as SMEs and mid-caps; research and technology organisations; university labs and other relevant organisations and networks

1. Heading

13 03 77 12: Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	1 277 562,38	p.m.	1 857 671	p.m.	1 234 347	0,0 %	-33,6 %
Reserve								
Total	2 000 000,00	1 277 562,38	p.m.	1 857 671	p.m.	1 234 347	0,0 %	-33,6 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2013, 2014 and 2015 budgets. The preparatory action is the continuation of the pilot project 13 03 77 08 (2011-2012).

Objectives followed during 2015 and previous years' implementation:

The preparatory action aims at facilitating the implementation of the EU Strategy for the Danube Region. The objective of the preparatory action as described in the budgetary remarks is to organise or develop:

- Training programmes, seminars for young people with the aim of emphasising the common regional identity of the Nations living in the Danube macro-region; the programmes should stress civic education and opportunities for cultural exchanges which will contribute to a progressive sustainable European future-oriented dimension of coexistence by addressing the questions of understanding each other's regional presence, togetherness and the need for cooperation; and by providing scope for dialogues and reconciliation;
- The improvement and development of new solutions for handling expertise by means of accessible common platforms and project information as well as building networks.

The 2013 appropriations were allocated to:

- Technical Assistance Facility: the assistance has facilitated the preparation of transnational projects in their starting phase. This was done through a project preparation facility providing assistance to project holders of transnational projects. The facility has provided consultancy services to potential project owners.
- 3rd Annual Forum 2014: the governance structure consists of Priority Area Coordinators (PACs), National Contact Points, existing institutions and stakeholders. The action supported the communication, exchange of experience and capitalisation of results among the main stakeholders and ensured political commitment through the organisation of the 3rd Annual Forum in June 2014 in Vienna.

The 2014 resources allocated to this preparatory action have been used to support the establishment of economic and social cooperation in the macro-region, contributing to further integration and reconciliation of the participating nations in a practical way. It supports the work of key implementers (National Coordinators, Priority Area

Coordinators) coordinating and implementing each Priority Area as well as the provision of online-guidance to Danube projects to find the appropriate funding sources.

These objectives have been achieved by the following:

- Establishment of the Danube Strategy Point which is hosted by the Land Baden-Württemberg. The 14 Danube Countries selected (by majority vote) the Government of Land Baden-Württemberg (that acts also as NCP in the framework of the Danube Strategy) to host the Danube Strategy Point. The establishment of a Strategy Point is a recommendation in the report from the European Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the governance of macro-regional strategies (2014/284), where the need for more coordination and interaction between the responsible stakeholders and organisations was identified.
- Creation of the tool "EuroAccess" by the City of Vienna in its capacity as Priority Area Coordinator of Priority Area10 'To step up institutional capacity and cooperation', which holds a de facto monopoly position in the Strategy work. It has horizontal tasks for the implementation of the Strategy and also serves all other Priority Areas, such as the facilitation of transnational projects.

The 2015 appropriations will support the communication, exchange of experience and capitalisation of results among the main stakeholders and ensure continuous political commitment through the organisation of three Annual Fora in 2016, 2017 and 2018. They will also support the preparation or implementation of transnational projects of relevance for the Danube Region. Such support is crucial to initiate complex projects with a strategic impact, and to build partnerships in a transnational environment. Special consideration will be given to strategic projects with connections and/or spill-over effects in the territory covered by the EU Strategy for the Adriatic and Ionian Region, with five out of its eight participating countries being also part of the EU Strategy for the Danube Region and to neighbouring countries such as Moldova and Ukraine.

Intentions for the current year 2016:

As the financing decision for the 2015 appropriations was adopted on 17/12/2015, the related objectives, as described above, will be implemented in 2016. There will be also payments for grant agreements signed in previous years.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2013 appropriations

Step	Date
Adoption of financing decision	27/09/2013
Publication of call for proposals / call for tender	N/A - direct grants
Closing date of call for proposals / call for tender	N/A - direct grants
Award decision	06/12/2013
Pre-financing payment(s)	07/02/2014
Interim payment(s)	2014
Final payment(s)	Expected in 2016

- 2014 appropriations

Step	Date
Adoption of financing decision	25/11/2014
Publication of call for proposals / call for tender	N/A - direct grants
Closing date of call for proposals / call for tender	N/A - direct grants
Award decision	19/12/2014
Pre-financing payment(s)	January 2015
Interim payment(s)	2016
Final payment(s)	Expected in 2018

- 2015 appropriations

Step	Date
Adoption of financing decision	17/12/2015
Publication of call for proposals / call for tender	N/A - direct grants
Closing date of call for proposals / call for tender	N/A - direct grants
Award decision	June 2016
Pre-financing payments	2016
Interim payment(s)	2017
Final payment(s)	Expected in 2018/2019

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decisions/work programmes C(2013)6180 of 27 September 2013, C(2014)8713 of 25 November 2014 and C(2015)9148 of 17 December 2015 set out the main elements of the implementation of the preparatory action.

The website of the EU Strategy for the Danube Region provides full documentation of the activities of each Priority Area Coordinator, including meetings, action plans and annual implementation reports (<http://www.danube-region.eu/>).

- Do similar activities exist, which are already covered by a legal basis?

In the period 2007-2013 there was no possibility to support similar activities. However, as of the period 2014-2020 respective transnational cooperation programmes, financed by ERDF, are able to support the implementation of macro-regional strategies, through projects and governance support. The programmes were adopted in 2015 and implementation has started. The budget line 13 03 68 was used to bridge the period until the transnational cooperation programmes start and gave support to complementary activities for the governance structure.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Follow up activities could be foreseen in the 13 03 68 budget line. In the long term, follow up activities shall be taken up by the Interreg Danube Programme (Interreg transnational programme). Several cooperation programmes are in this programming period fully matching the macro-regional strategies in the Baltic, Danube, Adriatic-Ionian and Alpine areas. Not only in terms of geography, but they are also meant to provide key support to their implementation. In this context, all four programmes have included a Priority Axis based on T.O. 11, which will give support to the key implementers and other horizontal activities. This support will take different shapes in each programme, taking into account the specificities and stages of implementation of each macro-regional strategy. In the case of the Danube programme, Axis 4 (SO 4.2) includes three main packages and one is dedicated to the financial support to the Priority Area Coordinators.

5.4 Type of activities financed, number and amounts

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Start Danube Region Project Fund	Stadt Wien	1 259 443,50
Danube implementation facility- Pilot actions: Danube financing dialogue and Technical Assistance Financing dialogue and Technical Assistance facility for Danube region, projects TAF-DRP; 2014 Annual Forum	Stadt Wien	740 400,48

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Danube Strategy Point	Land Baden-Württemberg	1 600 000
Euro Access Online search tool for EU-funding in the Danube Region	Stadt Wien	199 458,65

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Annual Forum 2016	Slovakia, Office of the Government	230 000
Annual Forum 2017	Hungary, Ministry of Foreign Affairs & Trade	235 000
Annual Forum 2018	Bulgaria	235 000
Danube Strategic Project Fund	City of Vienna	1 300 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The assistance is implemented through grants to the Priority Area Coordinators (PAC), which hold a de facto monopoly position in accordance with article 190 of the Rules of application to the financial. The further financing of the Priority Area Coordinators is currently ensured through cascade grants via the Danube Strategy Point and will be taken up by the Interreg Danube Programme after 2017.

5.6 Types of beneficiaries

Priority Area Coordinators (PAC) are national or regional public bodies.

1. Heading

13 03 77 15: Preparatory action — World cities: EU-third countries cooperation on urban development

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	1 277 562,38	p.m.	1 857 671	p.m.	1 234 347	0,0 %	-33,6 %
Reserve								
Total	2 000 000,00	1 277 562,38	p.m.	1 857 671	p.m.	1 234 347	0,0 %	-33,6 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2014 and the 2016 budgets.

Objectives followed during 2015 and previous years' implementation:

The objectives pursued are to promote the exchange of experience and best practice between the European Union and third countries on the theme of territorial development with particular reference to urban development, urban-rural partnership and urban cross-border cooperation in the framework of the partnerships between the Commission and third countries and to co-operate with and assist international organisations in building new regional partnerships in this field.

Under the preparatory action implemented since 2014, four platforms for city-to-city cooperation have been created (EU-China, EU-India, EU-Japan and EU-Canada) and the third edition of URBELAC network was supported. The preparatory action will help to share the benefit of the EU's experience of how regional and urban development policies underpin the process of economic and political integration with main partners outside the EU and to pool international responses and experience to the benefit of EU regions and cities on the challenges faced by cities and regions worldwide.

The action was successful and the projects and events organised by the Commission have experienced a high demand for participation and a positive appreciation of the work undertaken. These successful cooperation activities will be taken forward by a new International Urban Cooperation Programme financed by the Partnership Instrument.

Intentions for the current year 2016:

The main focus of the extension of the preparatory action will be to support new policy dialogues and EU global relations and cooperation on urbanisation matters with third countries which have expressed keen interest in the recent past to engage with EU in this kind of cooperation, namely EU strategic partners such as South Korea and South Africa as well as Australia, Southeast Asian countries, or countries from the southern Mediterranean shore.

The Preparatory Action will help the European Union to deepen and widen its activities and to bring real help to third countries in their efforts to improve public policy in regional and urban development, and regional and local governance issues.

The Preparatory Action will help as well to test innovative approaches on cooperation on urbanisation with EU strategic partners, which could be taken forward from 2017 through other instruments as the Partnership Instrument, which has identified urbanisation as a priority area for intervention, or other EU external policy instruments.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2014 appropriations

Step	Date
Adoption of financing decision	24 April 2014
Organisation of programme exchange related to specific regional and urban development's interest raised in China and India	
Contract No 2014CE160AT031 - Budget EUR 750 000	
Launch of procedures (calls for tenders / framework contracts)	06/05/2014
Signature of contracts / agreements	29/09/2014
Pre-financing payment	N/A
Interim Payments	1st interim payment on 05/03/2015 (EUR 187 500) – 2nd interim payment on 21/12/2015 (EUR 93 750) – 3rd interim payment on 21/12/2015 (EUR 93 750) – 4th interim payment on 21/03/2016 (EUR 93 750) – 5th interim payment on 21/03/2016 (EUR 93 750)
Final payment	2016
Organisation of knowledge transfer project for sustainable and integrated urban development between EU and Canada and EU and Japan	
Contract No 2014CE160AT047 - Budget EUR 747 080	
Launch of procedures (calls for tenders / framework contracts)	06/05/2014
Signature of contracts / agreements	02/10/2014
Pre-financing payment	N/A
Interim Payments	1st interim payment on 22/01/2015 (EUR 186 770) – 2nd interim payment on 11/12/2015 (EUR 186 770) – other interim payments in 2016
Final payment	2016
Adoption of financing decision	24 April 2014
EU-Colombia cooperation on regional policy: capacity building for urban cross-border cooperation actors	
Contract No 2014CE160AT118 – Indicative budget EUR 60 000	
Publication of call for tender	03/03/2015
Closing date of call for tender	24/03/2015
Award decision	29/05/2015
Pre-financing payment(s)	N/A
Interim payment(s)	30/07/2015
Final payment(s)	20/01/2016

- 2016 appropriations

Step	Date
Adoption of financing Decision	17 May 2016
World Cities: EU-third countries cooperation on urban development between EU and Southeast Asia (Indonesia/Vietnam) and EU and South Africa Indicative budget EUR 700 000	
Publication of call for tender	May 2016
Closing date of call for tender	June 2016
Award decision	July 2016
Pre-financing payment(s)	N/A
Interim payment(s)	2016 and 2017
Final payment(s)	2018
World Cities: EU-third countries cooperation on urban development between EU and Australia and EU and South Korea Indicative budget EUR 750 000	
Publication of call for tender	May 2016
Closing date of call for tender	June 2016
Award decision	July 2016
Pre-financing payment(s)	N/A
Interim payment(s)	2016 and 2017
Final payment(s)	2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

2014: Commission financing decision/work programme C(2014)2632 final of 24 April 2014 sets out the main elements for the implementation of the preparatory action.

2016: Commission financing decision/work programme C(2016)2832 final of 17 May 2016 sets out the main elements for the implementation of the preparatory action.

Calls for tenders are published on the Europa Website: http://ec.europa.eu/regional_policy/en/newsroom/funding-opportunities/calls-for-tender/

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

The preparatory action will help to test innovative approaches on cooperation on urbanisation with EU strategic partners, which are expected to be taken forward from 2016 through the Partnership Instrument, which has identified urbanisation as a priority area for intervention.

On the broader framework of EU regional policy, article 58(1)f of the Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 on technical assistance provides the possibility to carry out “actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries”.

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Organisation of programme exchange related to specific regional and urban development's interest raised in China and India	GIZ	750 000
Organisation of knowledge transfer project for sustainable and integrated urban development between EU and Canada and EU and Japan	ICLEI	747 080
URBELAC (Urban network on knowledge transfer for sustainable development)	Indirect management with the Inter-American Development Bank (IDB) –	240 000
EU-Colombia cooperation on regional policy: capacity building for urban cross-border cooperation actors	Study visits	60 000

For the 2016 appropriations, these details are not yet known.

Indicative breakdown:

- Studies and technical assistance: EUR 700 000;
- Programme exchanges (study visits and seminars): EUR 800 000.

5.5 Method of implementation (tenders, grants, other) and evaluations

The preparatory action is being implemented directly by the Commission through service contracts.

5.6 Types of beneficiaries

Stakeholders in the field of regional and urban development policy, inter alia national, regional and municipal public administrations from third countries and Europe, international organisations, regional groupings, regional networks, NGO, private companies.

1. Heading

13 03 77 17: Preparatory action — EU-CELAC cooperation on territorial cohesion

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		2 000 000	1 000 000	p.m.	700 000	-100,0 %	-30,0 %
Reserve							
Total		2 000 000	1 000 000	p.m.	700 000	-100,0 %	-30,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 Budget.

Objectives:

The international dimension of EU regional policy gains on importance over the last years. There are currently regional policy dialogues formalised through written agreements with 6 CELAC (Community of Latin American and Caribbean States) countries, Argentina, Brazil, Chile, Colombia, Mexico and Peru, as well as with the Central America Integration System (SICA). Outside this group exchanges have taken place as well with Costa Rica and Caribbean countries.

Previous cooperation activities have taken the form of technical assistance projects on regional innovation systems (including in some cases a cross-border dimension), studies, seminars and exchanges on cross-border cooperation and territorial development policies.

The EU-CELAC Action Plan approved at the last EU-CELAC Summit (Brussels, 10-11 June 2015) emphasises the need to promote the exchange of experience and best practice between the European Union and CELAC countries on “territorial cohesion and equity and on regional development policies, with a particular focus on cross border cooperation and on territorial development strategies, to strengthen the capacity of the regional and urban authorities to promote economic development and innovation and social inclusion and cohesion”.

Intentions for the current year 2016:

A number of technical assistance actions and studies could cover: cross-border regional innovation strategies, support the definition of smart specialisation strategies; support to specific cooperation actions in border areas through the establishment, for example, of action plans proposing working lines for enhancing the collaboration in the border areas and support the preparation of territorial development strategies and plans.

A number of seminars and training programmes could be supported to be held in main partner countries on topics such as: strategic and governance issues, monitoring, evaluation, regional innovation systems and clusters, cross-border cooperation.

Finally a number of exchanges and study visits could take place on the subject of development policies in post-conflict situations and decentralization and multi-level governance, as well as on the introduction of a new regional development policies.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	20 May 2016
Publication of call for tender	August 2016
Closing date of call for tender	October 2016
Award decision	November 2016
Pre-financing payment(s)	N/A
Interim payment(s)	1st semester of 2017
Final payment(s)	End 2017 / 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision/work programme C(2016)2915 of 20 May 2016 sets out the main elements for the implementation of the preparatory action.

The call for tender will be published on the Europa Website: http://ec.europa.eu/regional_policy/en/newsroom/funding-opportunities/calls-for-tender/

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

The preparatory action will help to test innovative approaches on cooperation on territorial development policies and regional innovation with CELAC partners, which are expected to be taken forward through other external policy instruments.

On the broader framework of EU regional policy, article 58(1)f of the Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 on technical assistance provides the possibility to carry out “actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries”.

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory actions, these details are not yet known.

Indicative breakdown:

- Studies and technical assistance: EUR 1 600 000;
- Programme exchanges (study visits and seminars): EUR 400 000.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The preparatory action is being implemented directly by the Commission through service contracts.

5.6 *Types of beneficiaries*

Stakeholders in the field of regional and urban development policy, inter alia national, regional and municipal public administrations from third countries and Europe, research institutes, development agencies, clusters, international organisations, regional groupings, regional networks, NGO, private companies.

1. Heading

13 03 77 18: Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %
Reserve							
Total		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 Budget. It follows a pilot project (13 03 77 13) under budgets 2014 and 2015.

Objectives:

Building excellence in a given area of research and innovation often takes sustained efforts and long-term strategic planning. The development of good national/regional research and innovation strategies for smart specialisation (RIS3) is considered essential for sustaining the innovation performance and the economic growth of the European Union. Therefore, the support by the Smart Specialisation Platform (S3P) within the Joint Research Centre (JRC) to Member States and regions to design and upgrade their RIS3 is essential. In particular, this allows new Member States and catching-up regions to identify a limited number of areas of good quality research and industrial activities with high innovation potential in their territory that will be further reinforced and developed using the European Structural and Investment Funds (ESIF), to become more excellent and more competitive in Horizon 2020 calls. Beyond a stronger capacity to generate innovation, this policy framework also allows increasing the absorption capacity by new Member States of the innovation results developed/generated in more innovative territories in the context of past Framework Programme projects.

With the resources of the pilot project in 2014-2015, a new activity was launched within the Smart Specialisation Platform in order to support new Member States and regions to develop and exploit the synergies between Horizon 2020 and ESIF, building on and exploiting synergies.

The pilot project was centred on the provision of support to enhance the value of two key EU funding sources for research, development and innovation (ESIF and Horizon 2020) by actively promoting their combination.

With the dedicated resources, upstream activities to foster capacity building in R&I have been carried out, providing analytical data on the R&I systems in the concerned countries. A series of national events were organised in the member states to discuss the opportunities and obstacles towards synergies between ESIF and Horizon 2020.

In addition, downstream activities (e.g. ways of exploiting outcomes from research projects on the market) started to be proposed.

Intentions for the current year 2016:

This preparatory action will take the pilot project forward in two main ways:

- more detailed action on bottlenecks at national level;
- more solid support to solve the most recurrent weaknesses in taking up policy recommendations.

This preparatory action will build on the pilot project by including regions which are substantially lagging behind on their "stairway to excellence", despite more than 25 years of Structural Fund assistance, and provide lessons for the future. A review process will be set up by the end of 2016 on the basis of smart specialisation strategies agreed by all stakeholders. The extension of the pilot project to 2016 will allow participation at the start of the operational programmes in the 2014-2020 period and directly provide policy makers with novel evidence relating to Horizon 2020 participation and initial take-up of R&D spending under the new 2014-2020 European Structural and Investments Funds. This novel evidence will also help to identify ongoing positive/negative trends in the EU-13 countries with regard to participation in cross-border consortia. Extension to the EU-15 countries will allow analysis of "lessons to learn" and make a long-lasting contribution to bridging the innovation gap in the relevant countries, regions and cities.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	2nd Semester 2016
Signature of Administrative Agreement with the Joint Research Centre (JRC)	2nd Semester 2016
Pre-financing payment(s)	2nd Semester 2016
Interim payment(s)	2017
Final payment(s)	Expected end 2017/2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision/work programme will set out the main elements for the implementation of the preparatory action. The adoption of the financing decision is foreseen in the second semester of 2016.

The Commission financing decision/work programme C(2015)8095 of 24 November 2015 sets out the main elements for the implementation of the previous pilot project. All relevant outputs from the project are being uploaded on the dedicated webpage of the S3Platform <http://s3platform.jrc.ec.europa.eu/stairway-to-excellence>.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

As for the pilot project, it is envisaged to implement the preparatory action by an Administrative Agreement with the Joint Research Centre (JRC).

5.6 *Types of beneficiaries*

Final beneficiaries: R&I actors in the field, national and regional managing authorities, Horizon 2020 National Contact Points.

1. Heading

13 03 77 19: Preparatory action — Support for growth and governance in regions whose development is lagging behind

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %
Reserve							
Total		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis - – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 budget.

Objectives and intentions for the current year 2016:

This preparatory action builds on the positive outcomes of the previous preparatory action (item 13 03 77 16) on refinement and implementation of a RIS3 strategy in the Greek region of Eastern Macedonia and Thrace (REMTh). It goes further in providing appropriate and specific support for activities in selected regions whose development is lagging behind and in developing a more cross-cutting approach to key issues regarding growth and governance in those regions.

Two types of regions are regarded as potential targets for this preparatory action, namely low-growth regions and underdeveloped regions:

- low-growth regions are regions of Member States that have a GDP per capita in purchasing power standards (PPS) below the EU average in 2012 and that did not converge with the EU average between 2002 and 2012, i.e. regions in Greece, Italy, Spain and Portugal;
- underdeveloped regions are regions with a GDP per capita in PPS below 50% of the EU average in 2011, i.e. a number of regions in Bulgaria, Hungary, Poland and Romania.

This preparatory action will support eight regions: four low-growth regions and four underdeveloped regions. The activities carried out will require back-to-back on-site events in each region, including a stakeholder event and a peer review, support for critical aspects for implementing the RIS3 in each region, and cross-cutting activities such as evidence-based support for policy development and further development of practical support for regions across Europe whose development is lagging behind.

The preparatory action will focus on three specific areas of interest: governance, transnational cooperation and refinement of the RIS3 model. The proposed duration is 18 months. The implementation of this preparatory action in Romanian regions will ensure complementarity with the preparatory action "The economic competitive advantages and potential for smart specialisation at regional level in Romania" (item 13 03 77 20).

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of financing decision	2nd Semester 2016
Signature of Administrative Agreement with the Joint Research Centre (JRC)	2nd Semester 2016
Pre-financing payment(s)	2nd Semester 2016
Interim payment(s)	2017
Final payment(s)	Expected end 2017/2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision/work programme will set out the main elements for the implementation of the preparatory action. The adoption of the financing decision is foreseen in the second semester of 2016.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

It is envisaged to implement the preparatory action by an Administrative Agreement with the Joint Research Centre (JRC).

5.6 *Types of beneficiaries*

Final beneficiaries: public and private research and innovation actors active in the regions covered and beyond, the regional and national managing authorities.

1. Heading

13 03 77 20: Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA / PA	CA	PA	CA	PA	CA	PA
Line		2 000 000	1 000 000	p.m.	1 000 000	-100,0 %	0,0 %
Reserve							
Total		2 000 000	1 000 000	p.m.	1 000 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	1 - Smart and inclusive growth

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2016 budget.

Objectives and intentions for the current year 2016:

The preparatory action will seek to ensure a coherent, coordinated and sustainable approach, to secure, develop and enhance engagement of all relevant stakeholders (business, academia, research organisations and civil society) and to create linkage between regional research and innovation smart specialisation strategy/strategies (RIS3) and the existing national RIS3, given the difficulties of the Romanian innovation system. The action will cover those regions where no RIS3 has been devised or started and those for which RIS3 needs to be improved. The preparatory action will also seek to identify, assess, and support exploitation of the economic potential in a selected region, and to explore its innovation potential and the scope for its expansion. It will clearly target identification of economic competitive advantages and the potential for specialisation at regional level based on an entrepreneurship discovery process, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the relevant policy documents. It may also look into how to enhance cooperation and coordination at all levels (including between national ministries).

It should also provide information on how best to channel cohesion policy funding towards implementation of national and regional RIS3 and thus support implementation and management of operational programmes. It will make use of existing mechanisms such as the platform in Seville. The preparatory action may lead to adjustments to the financial programming documents.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2016 appropriations

Step	Date
Adoption of financing decision	2nd Semester 2016
Signature of Administrative Agreement with the Joint Research Centre (JRC)	2nd Semester 2016

Step	Date
Pre-financing payment(s)	2nd Semester 2016
Interim payment(s)	2017
Final payment(s)	Expected 2017/2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision/work programme will set out the main elements for the implementation of the preparatory action. The adoption of the financing decision is foreseen in the second semester of 2016.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

It is envisaged to implement the preparatory action by an Administrative Agreement with the Joint Research Centre (JRC).

5.6 *Types of beneficiaries*

Final beneficiaries: public and private research and innovation actors active in the regions covered and beyond, the regional and national managing authorities.

Heading 2 – Sustainable Growth: Natural Resources

1. Heading

05 08 77 09: Preparatory action — Union plant and animal genetic resources

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	744 230,00	p.m.	1 144 230	p.m.	384 800	0,0 %	-66,4 %
Reserve								
Total	0,00	744 230,00	p.m.	1 144 230	p.m.	384 800	0,0 %	-66,4 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

This preparatory action consists of two projects (2013 and 2014), both in the form of a study. The preparatory action shall provide support for Europe-wide interlinking projects and activities in conservation and sustainable use of genetic resources in the framework of upcoming rural development programmes. It shall contribute to delivering the elements for a third Union genetic resources programme, specifically on the following questions:

- How to improve communication between Member States and their authorities on best practices and harmonisation of efforts in conservation and sustainable use of genetic resources;
- How to enhance networking between key stakeholders including farmers, researchers, gene banks, NGOs and end-users, and to enhance marketing opportunities in the context of quality schemes and short food chains;
- How to improve the exchange of knowledge and research in enhancing genetic diversity within agricultural systems;
- How to adapt breeding methods and legislation to the need for the conservation of genetic diversity and sustainable use of genetic resources;
- How to contribute to the successful implementation of rural development measures through actions in the field of genetic diversity in agriculture;
- How to reduce the administrative burden so as to improve access to actions.

The aim of the 2013 study is to provide a comprehensive description and analysis of the state of the art of genetic resources-related activities in the EU as well as practical recommendations based on, inter alia, case studies, and interviews of relevant actors involved in the conservation and sustainable use of agro-biodiversity. The main outputs will:

- Identify, describe and analyse the activities on the conservation and sustainable use of agricultural and forest genetic resources;

- Identify missing links and areas of actions to be addressed in future actions on the conservation and sustainable use of genetic resources in agriculture and forestry, i.a. as a contribution to the exploration of the scope for developing a strategy for the conservation of genetic diversity in the EU.

The aim of the 2014 study is to foster the use of currently neglected agricultural genetic resources. It intends to provide different categories of stakeholders with concrete examples to valorise the use of neglected breeds and varieties in an economically viable way. These concrete examples will be delivered in twofold manner: (1) through the implementation of four projects and (2) the compilation of a compendium of projects. Based on that, a "user guide" for stakeholders will be developed.

Finally, a communication campaign will be carried out in order to raise awareness about the outcomes of the preparatory action and to enhance the willingness of stakeholders to invest in neglected agricultural genetic resources.

Intentions for the current year 2016:

The 2013 study is on-going with the final report planned for submission in July 2016 (then subject to the Commission approval). The report is planned for publication in the third quarter of 2016.

As regards the 2014 study, the procurement phase was finalised in December 2015 with signature of the contract with the chosen contractor. At the same time, the implementation phase started. The preparatory action will be implemented over a period of 3 years. The final report is scheduled in December 2018 and its publication at the beginning of 2019.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2013 appropriations

Step	Date
Adoption of financing decision	23 April 2013 (C(2013)2267)
Publication of call for tender	13 August 2013
Closing date of call for tender	4 November 2013
Award decision	4 July 2014
Pre-financing payment	N/A
Interim payment	Interim payments in 2015 and 2016
Final payment	The final payment is scheduled for 2016

2014 appropriations

Step	Date
Adoption of financing decision	30 April 2014 (C(2014)2753)
Publication of call for tender	15 August 2015
Closing date of call for tender	5 October 2015
Award decision	11 December 2015
Pre-financing payment	N/A
Interim payment	Interim payments are envisaged in 2016 and 2017
Final payment	The final payment is envisaged in 2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

2013: Commission Financing decision n° C(2013)2267 adopted on 23 April 2013 sets out the main elements for the implementation of the preparatory action. The tender specifications with other tender documents are published on the following website: http://ec.europa.eu/agriculture/calls-for-tender/2013-271472_en.htm

2014: Commission Financing decision n° C(2014)2753 adopted on 30 April 2014 sets out the main elements for the implementation of the preparatory action. The tender specifications with other tender documents are published on the following website: http://ec.europa.eu/agriculture/calls-for-tender/2015-287592_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Support for conservation and sustainable use of genetic resources in agriculture is foreseen under Agro-environment-climate measure (Art. 28) of Regulation (EU) 1305/2013. Research and Innovation Programme Horizon 2020 supports agricultural and forestry genetic resources through regular calls for proposals in its Work Programmes. Projects in support of genetic resources may also be funded through LIFE, the EU's financial instrument supporting environmental, nature conservation and climate action projects.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Preparatory action: EU plant and animal genetic resources in agriculture - study	Valdani Vicari & Associati Srl (VVA)	1 488 460

Main themes of the 2013 study:

- Improvement of the communication between Member States concerning best practice and the harmonisation of efforts in the conservation and sustainable use of genetic resources;
- Enhancing networking among key stakeholders and end-users in view of exploring marketing (and other cooperation) opportunities, such as provided by quality schemes and short supply chains;
- Improvement of the exchange of knowledge and research on genetic diversity in agricultural systems;
- Adaptation of breeding methods and legislation to the need of conservation and sustainable use of genetic diversity;
- Contribution to the successful implementation of rural development measures concerning genetic diversity in agriculture;
- Explore bottlenecks and enabling conditions for the sustainable use of genetic resources in agriculture;
- Reduction of the unnecessary administrative burden so as to provide better access to actions.

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Preparatory action: EU plant and animal genetic resources in agriculture - study	Arcadia International E.E.I.G., representing the consortium composed by Arcadia International E.E.I.G. and Areté srl	962 000

Main steps of the 2014 study:

- Development of specific strategies and implementation plans;

- Management of four projects;
- Compendium of projects;
- Communication and dissemination of results.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This preparatory action is implemented by means of separate two open calls for tenders for two studies.

5.6 *Types of beneficiaries*

Both studies are conducted by the successful tenderer of the respective open calls for tenders.

The 2013 study was awarded to the private company (Valdani Vicari & Associati Srl).

The 2014 study was awarded to the private company (Arcadia International E.E.I.G., representing the consortium composed by Arcadia International E.E.I.G. and Areté srl).

The results of both studies are to be used, among other, for the policy developments in the area of genetic resources.

1. Heading

07 02 77 13: Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	868 071,71	p.m.	600 000	p.m.	180 000	0,0 %	-70,0 %
Reserve								
Total	0,00	868 071,71	p.m.	600 000	p.m.	180 000	0,0 %	-70,0 %

** of which 867 487,55 euro correspond to Final Budget Appropriations

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis -- Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2011, 2012 and 2013 budgets.

Objectives followed during 2015 and previous years' implementation:

The objectives of the preparatory action are to provide further means to protect biodiversity and ecosystem services in the EU Outermost Regions (ORs) and Overseas Countries and Territories (OCTs). Specific objectives are:

- 1) promote the establishment and effective management of marine and terrestrial protected areas (PAs) in the EU Outermost Regions and Overseas Countries and Territories, also taking into account already existing PAs;
- 2) implement sustainable management of marine and terrestrial resources, which contribute to protecting important species, habitats and ecosystem functions outside PAs;
- 3) strengthen conservation and sustainable use of biodiversity and ecosystem services in the EU Outermost Regions and Overseas Countries and Territories by:
 - addressing the wider ecosystem challenge of climate change by maintaining healthy, resilient ecosystems and fostering green infrastructure and ecosystem-based approaches to climate change adaptation and mitigation which often bring multiple benefits;
 - strengthening capacities at a local and regional scale, including the neighbouring countries, by promoting exchange of information and best practice amongst all stakeholders including local administration, landowners, private sector, researchers and civil societies etc...;
 - strengthening existing nature conservation programmes and related efforts within and outside conservation areas;
 - broadening the knowledge base and filling the knowledge gaps, including quantifying the value of ecosystem functions and services;

- 4) encourage and facilitate transboundary working; addressing issues such as invasive alien species, the impacts of climate change and the implementation of international conventions in particular CITES and the three Rio Conventions;
- 5) develop mechanisms to lever resources including ‘payments for ecosystem-services’ (PES).

Means of implementation: two open calls for proposals BEST-2011 and BEST-2012 and one open call for tenders in 2013. The focus of the implementation of the third and last year (2013) lied on measures towards sustaining the BEST Preparatory Action – inter alia – through the setting up of a structure/platform that would enable and facilitate information sharing on funding availability from different sources (EC but also MS and other possible partners – from international financial institutions to NGOs to business) for projects aimed at the conservation and sustainable use of biodiversity and ecosystem services in EU Outermost Regions and Overseas Countries and Territories. This structure/platform will make information available between the finance providers and possible project implementers, as well as contribute to the development of any required support mechanisms.

Intentions for the current year 2016:

The overall objective for the Preparatory Action followed during 2011, 2012, 2013, 2014 and 2015 remains valid. Means of implementation foreseen: management of on-going projects and the on-going service contract.

The international conference on biodiversity and climate change held in Guadeloupe in October 2014 adopted the Message from Guadeloupe¹³ which constitutes a roadmap for action including the following:

Strategic orientation:

➤ *Build on the BEST preparatory action by setting up a sustainable partnership dedicated to biodiversity, ecosystem services and climate change in the ORs and OCTs. This partnership shall be committed to the establishment of an inclusive and representative management structure and shall:*

Operational actions:

- *Secure support from various donors, financial instruments and programmes, exploring in particular the development and use of trust funds;*
- *Have a special but not exclusive focus on small entities and non-governmental organisations;*
- *Support regional collaboration;*
- *Act in an inclusive and flexible manner.*

A group should be convened utilising the support of the political leaders of the ORs and OCTs with the mandate to set up this voluntary partnership, including representatives of ORs, OCTS, Member States, the European Commission, European Parliament, European investment and development banks and civil society.

In the ENV Council Conclusion adopted on 16 December 2015 the Council *NOTED the results of the preparatory action on Biodiversity and Ecosystem Services in Territories of European Overseas (BEST), the funding available under the Commission's Best 2.0 programme, and URGED the Commission and the Member States to move forward on sustainable partnerships dedicated to mobilising resources to protect the unique ecosystems and the services they provide in the EU Outermost Regions and Overseas Countries and Territories.* On 1 February 2016 the European Parliament adopted on a Resolution *calling on the Commission, following on from the BEST preparatory action, to introduce a sustainable funding mechanism for biodiversity protection in the outermost regions and the overseas countries and territories.*

In 2016 and beyond the European Commission shall work together with other concerned actors to follow-up on the Message from Guadeloupe and to build a sustainable partnership.

The adoption of the BEST 2.0 Programme and the outcome of discussions and dialogues with OCTs during the 13th EU-OCT Forum held in British Virgin Islands (BVI) in Tortola on 27 February 2015 are important milestones in this regard¹⁴.

¹³ <http://guadeloupe2014.com/wp-content/uploads/2014/11/Guadeloupe-to.pdf>

¹⁴ Outcome of OCT-EU FORUM :

The two sub-components agreed upon for the regional programme of the 11th EDF Caribbean OCTs are Sustainable Energy and Marine Biodiversity (EUR40 m)

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2011 appropriations

Step	Date
Adoption of financing decision	01/03/2011
Publication of call for proposals	05/05/2011
Closing date of call for proposals	09/09/2011
Award decision	14/11/2011
Pre-financing payment	from the signature of the first grant agreement onwards; 2011-2012
Interim payment	No more interim payments for projects selected under BEST-2011
Final payment	will be done on reception of final reports of the remaining 3 on-going projects under BEST 2011

- 2012 appropriations

Step	Date
Adoption of financing decision	21/02/2012
Publication of call for proposals	29/03/2012
Closing date of call for proposals	01/06/2012
Award decision	14/09/2012
Pre-financing payment	from the signature of the first grant agreement onwards 2012
Interim payment	No more interim payments for projects selected under BEST-2012
Final payment	will be done on the reception of the final reports (7 ongoing projects, 5 are expected to be closed in 2016, 2 in 2017)

The two sub-components agreed upon for the regional programme of the 11th EDF Pacific OCTs are Adaptation to and mitigation of Climate Change (including disaster risk reduction) and Management, conservation and preservation of biodiversity (EUR36 m)

The two sub-components agreed upon for the thematic programme of the 11th EDF (all) OCTs are Climate Change (including disaster risk reduction) and Sustainable Energy (EUR 16-18 m)

The two sub-components foreseen for the regional Indian Ocean programme of the 11th EDF-OCT are Observation of Global climate Change and biodiversity (EUR 4 m)

To these programmes we should add BEST 2.0 (EUR 8 m). The selection of these sub-sectors demonstrates the commitment of OCTs to protecting their environment and is consistent with the recommendations in the environmental profiles of the OCTs and the 2013 report on renewable energy in OCTs. Furthermore concrete actions to be financed under the respective programmes would help implementing by the OCTs the conclusions of the Guadeloupe International Conference on Biodiversity and Climate Change (n 22-25 October 2014) and the policies of the Union in this field.

- 2013 appropriations

Step	Date
Adoption of financing decision	18/04/2013
Publication of call for tender	14/5/2013
Closing date of call for tenders	02/09/2013
Award decision	15/11/2013
Pre-financing payment	N/A
Interim payment	third payment due on the reception of the interim report in 2016
Final payment	will be done on the reception and approval of the final report due in 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission Financing Decisions C(2011)1258 of 1 March 2011, C(2012)1037 of 21 February 2012 and C(2013)2140 of 18 April 2013.

Call for proposals and Guide for Applicants BEST 2011,

Call for proposals and Guide for Applicants BEST 2012,

Open call for tenders ENV.B.2/SER/0020

These documents are available on the Europa website http://ec.europa.eu/environment/funding/grants_en.htm and http://ec.europa.eu/environment/archives/funding/calls2013_en.htm

In the framework of the BEST III contract a website has been developed which is regularly updated and provides detailed information on the BEST initiative and developments <http://ec.europa.eu/best>

- Do similar activities exist, which are already covered by a legal basis?

The BEST scheme is inspired by the Natura 2000 network based on the Nature Directives. Further funding has been ensured through the BEST 2.0 Programme under the B4Life initiative which is part of the Global Public Goods and Challenges Programme under the Development Co-operation Instrument (DCI) and work is being undertaken in the frame of regional programming in Overseas Countries and Territories (OCTs) and Outermost Regions (ORs) to provide funding for BEST activities.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

At the moment rather than following up this preparatory action with a legislative proposal the Commission services support to promote a durable BEST scheme/mechanism under the funding instruments proposed under the 2014-2020 Financial Framework in form of a sustainable partnership as suggested in the Message from Guadeloupe¹⁵ as well as encouraging other donors to engage in this partnership approach which is fully in line with the EU Biodiversity Strategy. The call for tender carried out in 2013 focused on enabling sustaining BEST activities beyond the lifetime of the preparatory action. Several possibilities to ensure the continuation of the activities currently covered by preparatory action are being explored. The service contract signed on 2 December 2013 is expected to provide a key contribution to the long-term future of BEST. It will run for 4 years.

Funding for BEST activities in the EU Overseas Countries and Territories (OCTs) in the frame of the Global Public Goods and Challenges (GPGC) Programme (led by DG DEVCO) has been secured through the BEST 2.0 Programme which will run for 5 years and the outcome of the OCT-EU Forum has been very encouraging for biodiversity and climate change in the Pacific, Caribbean, Indian Ocean regions and for the thematic programme for OCTs under the European Development Fund (EDF): http://ec.europa.eu/environment/nature/biodiversity/best/funding/index_en.htm

¹⁵ <http://guadeloupe2014.com/wp-content/uploads/2014/11/Guadeloupe-to.pdf>

Further funding for BEST activities in the EU Outermost Regions (ORs) should be made available through the regional and cohesion funds subject to appropriate references in the respective operational programmes. In spite of the good outcome achieved by the Guadeloupe Conference, the programmes adopted by the regions were not satisfactory in this regard and the budget attributed to biodiversity conservation, restoration and sustainable management of natural resources does not reflect the recommendations included in the Message from Guadeloupe. However, in the cause of implementing the Commission's strategy, in particular Commission Communication COM(2012)287 – ‘The outermost regions of the European Union: towards a partnership for smart, sustainable and inclusive growth’, with the objective to overcome the effects of climate change, regional integration for which biodiversity is an "hot spot" will be re-launched. It is planned to re-launch working groups which will include the topic of biodiversity, which is one of their high value assets of the Outermost Regions.

http://ec.europa.eu/regional_policy/sources/docoffic/official/communic/rup2012/rup_com2012287_en.pdf

There is no specific provision for OCTs under the new LIFE Regulation, but like other third countries OCTs are eligible to participate as partners in LIFE projects provided that there is a justified link to the implementation of EU legislation and/or policy.

5.4 Type of activities financed, number and amounts

2011 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Quantification des services écosystémiques des aires marines protégées de la Caraïbe en vue de leur paiement (Project CARIPES)	UAG – CRPLC (Université des Antilles et de la Guyane – Centre de Recherche sur les Pouvoirs Locaux de la Caraïbe)	331 265
Coral reefs in a changing world - ecosystemic services from coral reefs : public tools for decision making in New Caledonia and French Polynesia	Institute for the Pacific Coral Reef	221 433
Protection et gestion durable des oiseaux terrestres de Polynésie française menacés d'extinction et de leurs habitats	Association Manu Société d'Ornithologie de Polynésie	250 000
Piloting the Development and Implementation of National-level joint activities between the Rio Conventions in support of Ecosystem-based approaches to climate change mitigation and adaptation	CBD Secretariat	58 936
Building partnerships and awareness of biodiversity and climate change in Europe overseas for the future of BEST	IUCN Brussels Regional Office	325 000
Gestion Raisonnée de l'Environnement et des Espaces Naturels : biodiversité et services écosystémiques de Nouvelle Calédonie	ADECAL (New Caledonia Economic Development Agency)	497 604
Quantification des services écosystémiques associées aux agroécosystèmes - Cas des systèmes à base de bananes plantains en Martinique	CIRAD (Centre de Coopération internationale en recherche agronomique pour le développement)	65 589
Suivie Opérationnelle des Pécaris à lèvres blanche du Parc Amazonien de Guyane	Parc National de la Guyane	127 375
Création de nouvelles aires protégées	Office National des Forêts	121 555

Title / Action	Beneficiary / contractor	EUR (maximum)
dans les forêts publiques à la Réunion et à Mayotte		

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Conserving Species and Sites of International Importance by the Eradication of Invasive Species in the Caribbean UK Overseas Territories	The Royal Society for the Protection of Birds	266 432
South Pacific Ocean Ecosystemic Analysis	French Marine Protected Area Agency	500 000
Protecting Biodiversity and Creating Multiple Benefits for Local Communities in Greenland	Nordisk Fond for Miljø og Udvikling	319 700
Changes in submersed vegetation: assessing loss in ecosystems services from fondose to depauperate systems dominated by opportunistic vegetation	Universidad de Las Palmas de Gran Canaria	168 460
Identifying important marine areas for macaroni penguins Eudyptes chrysolophus in the UK and FR OCTs	Natural Environment Research Council British Antarctic Survey	287 308
Terrestrial Ecosystems of the Falklands - a climate change risk assessment	Botanic Royal Gardens, Kew	256 640
Migration Routes of Megaptera Novaeangliae	Association Globice Réunion	183 550

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Measures towards Sustaining the BEST Preparatory Action to Promote the Conservation and Sustainable Use of Biodiversity and Ecosystem Services in EU Outermost Regions and Overseas Countries and Territories – BEST III	Consortium led by IUCN International Union for Conservation of Nature	1 972 668

5.5 Method of implementation (tenders, grants, other) and evaluations

The years 2011 and 2012 were implemented through two calls for proposals BEST-2011 and BEST 2012. Together they attracted 84 proposals, out of which 16 projects were selected for funding including activities for designation and management of terrestrial and marine protected areas; combating invasive alien species, synergies using ecosystem services for climate change adaptation and mitigation, valuation of ecosystem services, networking, education, capacity building and outreach activities.

In 2013 an open call for tender for measures towards sustaining the BEST Preparatory Action was published. The selected contractor is a consortium led by International Union for the Conservation of Nature (IUCN) bringing together key actors of EU Outermost Regions and Overseas Countries and Territories.

5.6 *Types of beneficiaries*

The beneficiaries include private and public bodies, research institutions, non-governmental organisations and an international organisation (see details under section 5.4 above).

1. Heading

11 06 77 06 : Preparatory action — Guardians of the Sea

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	369 522,20	p.m.	480 000	p.m.	85 892	0,0 %	-82,1 %
Reserve								
Total	0,00	369 522,20	p.m.	480 000	p.m.	85 892	0,0 %	-82,1 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

The purpose of this action is to promote a better balance between the EU fishing fleet and the available fisheries resources and contribute to the reduction of the EU fishing fleet while at the same time preserving jobs in coastal communities. The action should examine and demonstrate the feasibility and economic viability of maritime activities other than fishing, using a reassigned fishing vessel, which are carried out by fishermen and captains who have left fishing, thus making the best use of their knowledge, experience and expertise.

The action should also serve to promote such reassignment of fishing vessels and the professional re-orientation of fishermen for activities and services which should contribute to the sustainable management and use of marine and maritime resources. The EU support through this Preparatory Action may take the form of co-financing of the vessels' operational costs and crew costs during the first year of operations outside fishing.

Furthermore, this Preparatory Action aims to promote the objectives of an Integrated Maritime Policy and of the Blue Growth strategy.

Intentions for the current year 2016:

Specific objectives:

- Test in Mediterranean coastal regions, the feasibility of professionally reorienting fishermen using fishing vessels reassigned to activities other than fishing;
- Identify and develop technical solutions for sea cleaning, such as for example to solve the problem of collecting small plastic debris and small fragments;
- Identify the economic conditions and operational costs of vessels operating as a platform for a number of environmental and maritime activities outside fishing and identify ways for future funding;
- Identify the relevant training needs of fishermen, and where appropriate, vessel owners, and identify ways to cover these needs and fund them;

- Support reduction of fishing capacity in line with CFP Reform objectives by providing incentives to both fisherman and vessel owners to leave the sector and opt for professional reorientation.

The scope of the action has been restricted to the Mediterranean coastal Member States.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2013 appropriations

Step	Date
Adoption of financing decision	26/07/2013
Publication of call for proposals	26/07/2013
Closing date of call for proposals	18/10/2013
Award decision	17/01/2014
Pre-financing payment(s)	13/06/2014; 21/05/2014; 11/06/2014; and 27/05/2014
Interim payment(s)	23/09/2015; 18/05/2015;17/08/2015; 17/07/2015
Final payment(s)	19/08/2014 (recovery); 03/02/2016; 24/02/2016; June 2016

- 2014 appropriations

Step	Date
Adoption of financing decision	12/09/2014
Publication of call for proposals	04/11/2014
Closing date of call for proposals	09/01/2015
Award decision	13/05/2015
Pre-financing payment(s)	17/08/2015; 22/01/2016
Interim payment(s)	June 2016 – February 2017
Final payment(s)	December 2016 – December 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decisions C(2013) 4715 of 26 July 2013 and C(2014) 6313 of 12 September 2014 set out the detailed framework for the implementation of the Preparatory Action.

Call for proposals 2013 MARE/2013/09:

http://ec.europa.eu/dgs/maritimeaffairs_fisheries/contracts_and_funding/calls_for_proposals/2013_09/index_en.htm

Call for proposals 2014 MARE/2014/24:

http://ec.europa.eu/dgs/maritimeaffairs_fisheries/contracts_and_funding/calls_for_proposals/2014_24/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Yes. The European Maritime and Fisheries Fund can also support similar activities in the framework of local strategies. Other Commission services (DG ENV) also developed the MARELITT project (under pilot project 07 02 77 19: Pilot project — Marine litter recovery) dealing with the removal of marine litter from Europe's regional waters (among the eligible activities in our call there are marine litter/lost gear collect).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2013 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Guardians of the Sea 2013/09	Comune di Bellaria Igea Marina	313 237,00
Guardians of the Sea 2013/09	Centro Tecnologico del Mar - Fundación CETMAR (contract terminated)	264 235,0
Guardians of the Sea 2013/09	Cooperativa Pescatori "La Folgore"	249 000,00
Guardians of the Sea 2013/09	Fisheries Local Action Groups Marche Sud	373 294,00

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Guardians of the Sea 2014/24	Centro Tecnologico Naval y del mar	226 074,00
Guardians of the Sea 2014/24	Gruppo di Azione Costiera Sardegna Orientale	214 727,60

5.5 Method of implementation (tenders, grants, other) and evaluations

The 2013 and 2014 appropriations were implemented through calls of proposals.

5.6 Types of beneficiaries

the calls for proposals:

- public authorities;
- public or semi-public bodies;
- profit or non-profit making private bodies;
- research centres and educational institutions;
- other interested associations, such as FLAGs within the meaning of the Regulation (EC) 1198/2006.

The calls of proposals were restricted to the Mediterranean Sea Basin as it was necessary to confine the geographical scope of the call due to limited budget. In addition, the Mediterranean is mainly composed of smaller vessels compared to other sea basins, that is why there is an absence of quotas and of measures to achieve a better balance between the size of the fishing fleet and the available resources. It is thus interesting to put in place this project in the Mediterranean in order to create good practices in the field of fishermen professional reorientation and reduction of the fishing effort.

1. Heading

17 03 77 11: Preparatory action — Fruit and vegetable consumption

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	225 000	p.m.	450 000	0,0 %	100,0 %
Reserve								
Total	0,00	0,00	p.m.	225 000	p.m.	450 000	0,0 %	100,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	2 - Sustainable growth: natural resources

4. Legal basis

Without legal basis - - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2013 and 2014 budgets.

The preparatory action builds on and expands the pilot project (budget item 17 03 77 03) promoting fruit and vegetable consumption under the 2011 and 2012 budgets.

The preparatory action aims at promoting healthy diets and physical activity in general and at increasing the consumption of fresh fruit and vegetables in particular, in vulnerable population groups (low-income pregnant and breastfeeding women, children, older people, etc.).

This action will draw on the experience of ongoing EP pilot projects, already available results have been taken into account to adjust the terms of reference.

It will be particularly concerned with low socio-economic groups when updating evidence, designing intervention methods and messages, and monitoring and evaluating results. Such targeting is essential for public health promotion and public health projects to be effective and reduce health inequalities.

Within its necessarily limited scope, it should contribute to the advancement of the knowledge base on dieting and physical activity in general and on the intake of fruit and vegetables in particular, as well as on overweight and obesity prevalence by socio-economic strata (important data breakdowns for improved policy-making).

By identifying relevant literature, policies, projects, reports and gaps, the Preparatory Action will provide the opportunity to strengthen cooperation with Member States to efficiently use the resources supported by the Health Programme, and other relevant EU Programmes.

Objectives followed during 2015 and previous years' implementation:

In 2013 commitment appropriations were allocated for this preparatory action but as the results of the pilot project on fruit and vegetables consumption were not yet available, it was decided that the start of the implementation of the preparatory action would be postponed.

The contract SANCO/2014/C4/068 for the preparatory action related to reviews of scientific evidence and policies on nutrition and physical activity was signed on 30/12/2015, the implementation has only begun in 2016.

Intentions for the current year 2016:

The preparatory action will:

- develop eight comprehensive reviews of scientific evidence and policies related to nutrition and physical activity, in the following key areas:
 - A. behaviour determinants and interventions;
 - B. foods and physical activity;
 - C. school and work performance;
 - D. early warning indicators;
 - E. specific groups and guidelines;
- the scientific and policy state of the art should cover at least the period from 1995 until the delivery of the final report, and include, whenever available, evidence and policies specifically related to European Union Members States and their regions;
- discuss and validate such reviews in specific workshops already bridging the research and policy-making worlds;
- detect, break down and analyse the evidence according to differences in age, gender, socio-economic status, place of residence in so far as they be relevant for health impact or designing policy and interventions;
- produce recommendations for strategies to improve the prevention of overweight and obesity and identify gaps in research and methodologically sound ways to address them;
- produce 8 summary brochures in English.

The preparatory action shall also learn and build upon existing networks and work, namely the planned Joint Action with EU Member States on Nutrition and Physical Activity. It must liaise and cooperate with said Joint Action and with the EU Platform for Action on Diet, Physical Activity and Health and the High Level Group on Nutrition and Physical Activity.

The project began in February 2016 with a series of interviews with individuals and organisations active in the field of nutrition and physical activity, such as the World Health Organisation (WHO), the OECD, academic experts, and non-profit organisations which hold expertise within these policy areas. These insights will be used to refine the method of the subsequent stages of the project.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2014 appropriations

Step	Date
Adoption of financing decision	01/12/ 2014
Publication of call for tender	9/7/2015
Closing date of call for tender	18/9/2015
Award decision	16/12/2015
Pre-financing payment(s)	-
Interim payment(s)	Expected 2017
Final payment(s)	Expected 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision for 2014 (C(2014)8955) was adopted on 1 December 2014 and sets out the main elements for the implementation of the preparatory action.

The Call for tender was published and all the related documentation can be found at: http://ec.europa.eu/dgs/health_food-safety/funding/call_sanco_2014-c4-068_en.htm

The award notice was published on 25 February 2016.

Any forthcoming results will be published on

http://ec.europa.eu/health/nutrition_physical_activity/projects/ep_funded_projects_en.htm

- Do similar activities exist, which are already covered by a legal basis?

The 'School Fruit Scheme' under the Common Agricultural Policy can be said to be a reference for this preparatory action. The scheme requires participating Member States to set up strategies including educational and awareness-raising initiatives. The School Fruit Scheme has been evaluated and its implementation report has been published: http://ec.europa.eu/agriculture/sfs/index_en.htm.

Notwithstanding, this preparatory action is more socially-oriented, gathering relevant information related to children, older people and pregnant women as a target groups with the aim of increasing their fruit and vegetables consumption.

This action will also draw on the experience of ongoing pilot projects, already available results have been taken into account to adjust the terms of references.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
REVIEWS OF SCIENTIFIC EVIDENCE AND POLICIES ON NUTRITION AND PHYSICAL ACTIVITY	ICF CONSULTING SERVICES	693 379

5.5 Method of implementation (tenders, grants, other) and evaluations

The preparatory action is implemented by a call for tender.

5.6 Types of beneficiaries

The direct beneficiaries of this preparatory action will be vulnerable population groups, especially low-income pregnant and breastfeeding women, children and older people.

The public health community (researchers, NGOs, authorities) will also benefit from improved guidelines for action when promoting healthy diets and physical activity.

Heading 3 – Security and Citizenship

1. Heading

09 02 77 04: Preparatory action — European Centre for Press and Media Freedom

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	500 000	600 000	p.m.	900 000	-100,0 %	50,0 %
Reserve								
Total	1 000 000,00	0,00	500 000	600 000	p.m.	900 000	-100,0 %	50,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis -- Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 and 2016 budgets. It follows a pilot project (09 02 77 03) voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

The main objective is to facilitate the operation of a European Centre for Press and Media Freedom. The centre will act as a 'drop-in point' for journalistic organisations, individuals, and media companies facing media freedom violations.

In 2015 the Commission implemented the pilot project by way of a call for proposals.

Intentions for the current year 2016:

For the year 2016, the Commission is considering the possible award of a grant without a call for proposals under Article 190(1) (f) of the Rules of Application of the Financial Regulation. The envisaged beneficiary is the European Centre for Press and Media Freedom. The European Centre for Press and Media Freedom (ECPMF) was created by 25 organizations from all over Europe to enhance media freedom and pluralism in the EU and beyond. The ECPMF unites media, press organizations and academia to counter attacks on press and media freedom both nationally and internationally. It has established a database of media law in Europe. It organises advocacy and support activities in the field of media freedom. This includes legal support to individual journalists under threats.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2015 appropriations

Step	Date
Adoption of Commission financing decision	16 June 2015
Publication of call for proposals	16 October 2015
Closing date of call for proposals	30 November 2015
Award decision	25 February 2016

Step	Date
Pre-financing payment	May 2016
Interim payment	January 2017
Final payment	June 2017

- 2016 appropriations

Step	Date
Adoption of Commission financing decision	27 April 2016
Award decision and signature of grant agreement (s)	4th Quarter 2016
Pre-financing payment	May 2017
Interim payment	January 2018
Final payment	2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015: Commission financing decision C(2015)3917 of 16 June 2015 sets out the main elements for the implementation of the preparatory action.

Call for proposals documents are available at: <https://ec.europa.eu/digital-single-market/en/media-freedom-pilot-projects>

For 2016: Commission financing decision C(2016)2411 of 27 April 2016 sets out the main elements for the implementation of the preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
"The European Centre for Press and Media Freedom – Phase 2"	Medienstiftung de Stadt-und Kreissparkasse Leipzig, Fondazione Opera Campana dei Caduti, South East European Media Organization (SSEMO)-IPI, Ossigeno per l'Informazione, Institute of European Media Law, Journalismfund.eu vzw	748 907,05
"Mapping Media Freedom in European spaces"	Index on Censorship	150 000
"The abuse of defamation laws in Europe: Exposing and Addressing the Threat to Media Freedom and Pluralism"	International Press Institute	94 126

5.5 Method of implementation (tenders, grants, other) and evaluations

2015: the preparatory action was implemented through a call for proposals.

2016: The Commission is considering the possible award of a grant without a call for proposals under Article 190(1) (f) of the Rules of Application of the Financial Regulation.

5.6 *Types of beneficiaries*

EU-established organisations active in the field of press and media freedom.

1. Heading

09 02 77 05: Preparatory action — Implementation of the media pluralism monitoring tool

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	100 000,00	350 000	375 000	p.m.	262 500	-100,0 %	-30,0 %
Reserve								
Total	500 000,00	100 000,00	350 000	375 000	p.m.	262 500	-100,0 %	-30,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 and 2016 budgets. It follows a pilot project (09 02 77 02) voted under the 2013 and 2014 budgets.

Objectives followed during 2015 and previous years' implementation:

The main objective is to test, simplify, and further develop and apply the Media Pluralism Monitor (MPM) developed by a consortium of European universities in 2009, at the request of the Commission.

These pilot projects and preparatory action have been carried out by the Centre for Media Pluralism and Media Freedom (CMPF) at the Robert Schuman Centre for Advanced Studies/European University Institute. The CMPF is an academic centre established in 2011 by the Commission as part of the Union's ongoing efforts to improve the protection of media pluralism and media freedom in Europe.

Intentions for the current year 2016:

The objective of this preparatory action is to build on the initial study, as well as on the activities performed through the previous pilot projects and preparatory action, to further develop and apply the MPM. A specific focus on certain groups of indicators, topics, and/or countries might be envisaged.

For the year 2016, the Commission is considering the possible award of a grant without a call for proposals under Article 190(1) (f) of the Rules of Application of the Financial Regulation. The envisaged beneficiary is the Centre for Media Pluralism and Media Freedom (CMPF) at the Robert Schuman Centre for Advanced Studies/European University Institute (European University Institute (EUI), Florence, Italy).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

- 2015 appropriations

Step	Date
Adoption of Commission financing decision	16 June 2015
Publication of call for proposals	15 July 2015
Closing date of call for proposals	30 September 2015
Award decision	16 November 2015
Pre-financing payment	14 December 2015
Final payment	November 2016

- 2016 appropriations

Step	Date
Adoption of Commission financing decision	27 April 2016
Award decision and signature of grant agreement (s)	3rd Quarter 2016
Pre-financing payment	3rd Quarter 2016
Final payment	4th Quarter 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015: Commission financing decision C(2015)3917 of 16 June 2015 sets out the main elements for the implementation of the preparatory action.

For 2016: Commission financing decision C(2016)2411 of 27 April 2016 sets out the main elements for the implementation of the preparatory action.

Detailed information on the implementation and results of the pilot project and preparatory action is available at: <https://ec.europa.eu/digital-single-market/en/media-pluralism-monitor-mpm>

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
"Assessing the risk for media pluralism in EU and beyond: application of the Media Pluralism Monitor tool (MPM2015/16) in 30 European countries"	European University Institute	500 000

5.5 Method of implementation (tenders, grants, other) and evaluations

2015: the preparatory action was implemented through a call for proposals.

2016: The Commission is considering the possible award of a grant without a call for proposals under Article 190(1) (f) of the Rules of Application of the Financial Regulation.

5.6 *Types of beneficiaries*

EU-established organisations active in the field of press and media freedom.

1. Heading

09 05 77 03: Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	500 000,00	500 000	250 000	p.m.	500 000	-100,0 %	100,0 %
Reserve								
Total	1 000 000,00	500 000,00	500 000	250 000	p.m.	500 000	-100,0 %	100,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 and 2016 budgets.

Objectives followed during 2015 and previous years' implementation:

The main objectives for this preparatory action, since its launch and for the following year, are to improve the circulation of European audiovisual works within the Union and to strengthen the competitiveness of the European audiovisual industry.

In 2015, a budget of EUR 1 000 000 was allocated and three projects were selected. Those projects started in January 2016 with a duration of one year. They are currently in progress and operational results are not yet available.

Intentions for the current year 2016:

2016 is the second year for this action. As mentioned above, in 2016, the three projects selected in 2015 will be implemented.

At the same time a call for proposals based on 2016 appropriations will be launched for the selection of projects for a second phase (budget of EUR 500 000).

The aims of this preparatory action are:

- testing and developing innovative subtitling solutions/processes/models that are more cost-effective than those currently available on the market, defining the conditions of governance and modalities for a viable business model;
- applying this approach to European works with a clear editorial line;
- supporting the online availability of the works and the relevant subtitled versions.

The outcomes sought for this preparatory action are:

- lowering the cost of making European films available by stimulating the development of cost-effective subtitling solutions;

- increasing the supply and raising the profile of European audiovisual works online and enriching the catalogues of video-on-demand services in the Union;
- improving the circulation of European audiovisual works within the Union and strengthening the competitiveness of the European audiovisual industry.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2015 appropriations

Step	Date
Adoption of financing decision	14/07/2015
Publication of call for proposals	17/07/2015
Closing date of call for proposals	25/09/2015
Award decision	24/11/2015
Signature of grant agreements	07 & 14/12/2015
Pre-financing payments	21 & 23/12/2015
Start of the projects	01/01/2016
End of the projects	31/12/2016
Receipt of final reports	February 2017
Final payments	March & April 2017

- 2016 appropriations

Step	Date
Adoption of financing decision	27 April 2016
Publication of a call for proposals	May 2016
Closing date of call for proposals	July 2016
Award decision	September 2016
Signature of grant agreements	October 2016
Pre-financing payments	November 2016
Start of the projects	01/01/2017
End of the projects	30/06/2018
Receipt of final reports	August 2018
Final payments	October 2018

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

First phase (2015): Commission financing decision C(2015)4715 of 14 July 2015.

The call for proposals CNECT 3225437/2015 was published on Europa: <https://ec.europa.eu/digital-single-market/news/call-proposals-fostering-european-integration-through-culture-providing-new-subtitled-versions>.

Second phase (2016): Commission financing decision C(2016)2411 of 27 April 2016.

- Do similar activities exist, which are already covered by a legal basis?

There are no current actions aiming at developing new and innovative processes/ways (including crowdsourcing) to obtain or handle subtitling.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Not at this stage – decision to be taken in the light of the results obtained.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
"Assessing the risk for media pluralism in EU and beyond: application of the Media Pluralism Monitor tool (MPM2015/16) in 30 European countries"	European University Institute	500 000
Working_(sub)_Title	UMWI - Under The Milky Way International (Paris)	350 000
SubtitleX.eu	EYZ Media GmbH (Berlin)	300 000
SUBurbia.EU	Way Film Translation UG (Berlin)	350 000

5.5 Method of implementation (tenders, grants, other) and evaluations

The preparatory action is implemented through a call for proposals (grants).

5.6 Types of beneficiaries

The preparatory action is open to legal entities established in the EU.

The three beneficiaries for the projects selected in 2015 are private companies.

1. Heading

15 04 77 11: Preparatory action — New narrative on Europe

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	42 395,32	500 000	500 000	p.m.	357 605	-100,0 %	-28,5 %
Reserve								
Total	1 000 000,00	42 395,32	500 000	500 000	p.m.	357 605	-100,0 %	-28,5 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2015 budget (under budget line number 16 02 77 06) and under the 2016 budget. It follows a pilot project under the 2013 and 2014 budgets (budget line 15 04 77 05, previously 16 02 77 01).

The key objective of this preparatory action is to foster a dialogue and a debate with citizens in the EU on the New Narrative for Europe.

Objectives followed during 2015 and previous years' implementation:

The objective of this preparatory action is to foster debate with young people at grassroots level and collect fresh views about the EU's current challenges, ways forward and the future of the European project. It will have as priority to reach out to youth as young people are not only the ones mostly concerned with the future but also a part of the population mostly affected by the crisis.

With the cooperation and assistance of youth organisations and a limited number of personalities from the cultural and scientific world, acting as 'ambassadors", this preparatory action is expected to meet three specific objectives:

- 1) To conduct events to foster dialogue and debate on the new narrative(s) for Europe in as many Member States as possible;
- 2) To support and participate in public events with broad media coverage that are organised by youth, cultural, scientific and citizens' organizations and focus on the debate on the future of Europe;
- 3) To extend the debate through the social media;
- 4) To ensure maximum inclusion of citizens by supporting independent media platforms covering the debate on the new narrative(s) for Europe.

Intentions for the current year 2016:

- To provide a platform and content for young people, artists, authors, scientists, cultural practitioners and engaged citizens to share their views on and for the development of a European social imaginary and public space of debate;
- To connect people living in Europe to the European integration project via debates, the arts and sciences;

- To continue dialogue with citizens and enlarge the scope of the debate to younger generations and gather their views and opinions to be made public through digital platforms;
- To test the way in which this initiative could have a long-lasting impact through networks among youth, cultural and scientific organisations.

The concrete actions to be implemented are as follows:

- Kicking-start the initiative at the occasion of a launch event (9-2-2016);
- Organising events in around 20 Member States and drawing lessons from the discussions at the European Youth Event (EYE) in Strasbourg (May 2016);
- Developing a social media campaign in order to create a digital platform to gather the contributions from all the debates, artistic and creative events and any other projects and to encourage a wide participation from citizens;
- Create and disseminate inspirational content in different formats (basis for debate, audio-visual materials, artistic expressions) to trigger and amplify debate on- and offline.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2015 appropriations

Step	Date
Adoption of financing decision	4 May 2015
Signature of specific contracts under existing framework contracts	as from June 2015
Pre-financing payments	N/A
Interim payments	October 2015 – May 2016
Final payments	March 2016 – December 2016

- 2016 appropriations

Step	Date
Adoption of financing decision	31 March 2016
Signature of specific contracts under existing framework contracts	as from April 2016
Pre-financing payments	N/A
Interim payments	April 2016 – December 2016
Final payments	May 2016 – December 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decisions C(2015)2827 of 4 May 2015 and C(2016)1848 of 31 March 2016 sets out the main elements for the implementation of the preparatory action.

Financing decisions are available at:

- http://ec.europa.eu/dgs/education_culture/more_info/awp/docs/c-2015-2827_en.pdf

- http://ec.europa.eu/dgs/education_culture/more_info/awp/docs/c_2016_1848.pdf

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No Depending on the outcomes of the project, the Commission will consider the relevance of upkeeping a dialogue with young people on a more permanent basis, possibly within the framework of Erasmus+ / youth.

5.4 Type of activities financed, number and amounts

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
New Narrative for Europe	Teamwork, Presto, Ecorys, AMEX	1 000 000

2016 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
New Narrative for Europe	contractors through existing framework contracts	500 000

5.5 Method of implementation (tenders, grants, other) and evaluations

To support these activities, the Commission will work with contractors through existing framework contracts to deliver the following activities:

- The organisation of events, including meetings, exhibitions and cultural performances, covering content creation, travel and accommodation arrangements for participants and the expertise support for performing tasks relating to specific programming of the events;
- Logistical and advisory support to the Ambassadors, covering travel and accommodation arrangements and the logistical organisation of the attendance of the members to dissemination events and the expertise support for performing their tasks and other tasks relating to specific programming of the events;
- The organisation of events in the Member States;
- Communication campaign including social media content and platforms to reach people across the Member States.

5.6 Types of beneficiaries

External contractor-services company.

1. Heading

15 04 77 12: Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)

2. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		350 000	175 000	p.m.	175 000	-100,0 %	0,0 %
Reserve							
Total		350 000	175 000	p.m.	175 000	-100,0 %	0,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis - Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this preparatory action for the first year under the 2016 Budget. It follows a pilot project for which commitment appropriations were voted under the 2013 budget.

Objectives:

Building on the results of the pilot project, the preparatory action should contribute to the objectives of the EU in the field of culture as stated in the art. 167 of the Treaty: to "contribute to the flowering of the cultures of the Member States, while respecting their national and regional diversity" and encourage "cooperation between Member States and, if necessary, supporting and supplementing their action" in the field of culture.

The preparatory action also seeks to cover wider objectives and policies of the EU: it seeks to generate and deliver an added value to the activities carried out by festivals in Europe which contribute to the Europe 2020 strategy of smart, sustainable and inclusive growth thanks to their spill-over capacity in the cultural and creative sectors, in the field of tourism, regional and urban development, etc.

It will also capitalise on the potential of festivals in order to maximise their contribution to various EU policies, including innovation, social inclusion, education, youth work and intercultural dialogue.

Last, by promoting the visibility of Europe's values through festivals, the action proposed will reach a large number of citizens across Europe, in particular young people.

Expected results:

The preparatory action will continue the work of the pilot project and prepare the ground for the development of the award and the label into a permanent action, possibly European Festival Award and European Festival Label. More specifically, it is expected that the selected organisation/consortium will:

- Develop a solid, credible and transparent mechanism for the selection of European festivals to receive a label and/or award;
- Develop a branding strategy in the continuity of the pilot project, for a recognisable and valuable label and award;

- (c) Create a momentum ensuring high visibility for the award and label, the winners and the values that labelled festivals promote, and engage different target groups for the label and awards;
- (d) Develop networking and partnership activities with a view to ensuring the sustainable impact of the label and awards.

Intentions for the current year 2016:

The preparatory action will be implemented through a call for proposals (EAC/S05/2016) giving rise to a framework partnership agreement followed by a specific agreement.

Applicants shall be an organisation or a consortium of partners having a significant capacity and experience in representing networks of cultural festivals in all cultural and creative sectors across a large European geographical scale. The organisations shall also be capable of designing and implementing a programme of activities seeking to effectively prepare and implement a fully-fledged label and award scheme.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2016 appropriations

Step	Date
Adoption of the Commission financing decision	31 March 2016
Publication of call for proposals	26 April 2016
Deadline for applications	21 June 2016
Agreement signature	September 2016
Payment schedule	70% - pre-financing 2016 30% - final payment 2017

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission financing decision C(2016)1848 of 31 March 2016 sets out the main elements for the implementation of the preparatory action : http://ec.europa.eu/dgs/education_culture/more_info/awp/docs/c_2016_1848.pdf

The call for proposals EAC/S05/2016 is published at: https://ec.europa.eu/programmes/creative-europe/calls/2016-eac-s05_en

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

The results should fit in the preparation of the legal base for the successor of the Creative Europe Programme.

5.4 *Type of activities financed, number and amounts*

As 2016 is the first year of implementation of the preparatory action, these details are not yet known.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

The preparatory action will be implemented following a call for proposals published in April 2016 (EAC/S05/2016). The grant agreement will be signed before end 2016. Only one project will be supported under this preparatory action.

5.6 *Types of beneficiaries*

Public or private entities.

1. Heading

16 03 77 05: Preparatory action — Share Europe Online

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	999 783,22	472 107,85	500 000	500 000	p.m.	936 000	-100,0 %	87,2 %
Reserve								
Total	999 783,22	472 107,85	500 000	500 000	p.m.	936 000	-100,0 %	87,2 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2014, 2015 and 2016 budgets. It follows a pilot project under the 2012 and 2013 budgets (budget line 16 03 77 02).

Objectives followed during 2015 and previous years' implementation

The preparatory action Share Europe Online, implemented jointly by the European Parliament and the Commission, responds to the need to adapt the communication policies of the EU Institutions to the realities of internet and social media. The action aims at improving the way the EU Institutions engage with citizens on social media by stepping up the on-line presence of European Parliament Information Offices and Commission Representations in Member States (hereafter EP and EC local offices), making their communication more interactive, targeted and adapted to local concerns as well as to the specificities of national social media landscapes. The action also aims to address the gap in institutional communication on social networks in local languages. Through the action, the Institutions seek directions for sustainable improvement in their communication strategy on social media, from a qualitative and cost-efficiency perspective.

Share Europe Online has been running successfully as a pilot project since early 2013 when dedicated social media community managers were deployed to the EP and EC local offices in 17 Member States to assist, advise and train local staff. In view of the positive first results the scheme was extended EU-wide in November 2013 and continued throughout 2014.

During the first preparatory action period ending January 2015, the external community management scheme was gradually phased out. The management of the social media communication is since then in the hands of designated members of staff of the local offices, who have received training by the community managers and have become themselves digital mentors.

In line with the recommendations of an external evaluation of the pilot project completed in 2015, the greater share of the second year preparatory action budget was mobilised to implement joint digital communication projects by the EP and EC local offices as a way to continue innovating and develop replicable best practices. These projects will come to fruition during the course of 2016 and will be subject to ongoing monitoring and evaluation. In addition, part of the budget was used to fund a set of centrally-managed actions having the objective of keeping up the momentum by reinforcing the central steer and support to the EP and the EC local offices, and providing training and relevant tools.

Intentions for the current year 2016

The intention with the 3rd and final preparatory action budget is to continue with the current two-way approach consisting of:

- Stimulation of local activity through funding of innovative projects and harvesting of ensuing experiences;
- Centrally managed support activities, such as day-to-day editorial coordination and technical support, evaluation, training, provision of relevant social media tools and resources.

The overall objective is to continue improving the presence of the EP and EC local offices in a constantly evolving environment. Particular attention will be given to making the use of social media communication more strategic, supporting the political priorities of the two institutions.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2014 appropriations

Step	Date
Adoption of financing decision	25 February 2014
Service request under framework contract	May 2014
Award decision / signature of specific contracts under framework contract	June 2014
Pre-financing payment	N/A
Interim payment	Monthly, starting September 2014
Final payment	23 April 2015

- 2015 appropriations

Step	Date
Adoption of financing decision	26 May 2015
Publication of call for tender	Local procurements: September – December 2015 Central procurements (incl. specific contracts): June – December 2015
Closing date of call for tender	According to individual procurement schedules (multiple procedures)
Award decision / Signature of specific contracts	According to individual procurement schedules (multiple procedures)
Pre-financing payment(s)	N/A
Interim payment(s)	As of December 2015
Final payment(s)	July 2017

- 2016 appropriations (forecast)

Step	Date
Adoption of financing decision	18 March 2016
Publication of calls for tender	2nd semester 2016 (multiple procurement procedures) June 2016 (specific contract)
Closing date of calls for tender	According to individual procurement schedules (multiple procedures)
Award decision / Signature of specific	According to individual procurement

Step	Date
contracts	schedules (multiple procedures)
Pre-financing payment(s)	N/A
Interim payment(s)	As of December 2016
Final payment(s)	December 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2014)1129 final of 25 February 2014 sets out the main elements for the implementation of the preparatory action in 2014.

Commission financing decision C(2015)3432 final of 26 May 2015 sets out the main elements for the implementation of the preparatory action in 2015.

Commission financing decision C(2016)1600 final of 18 March 2016 sets out the main elements for the implementation of the preparatory action in 2016.

Evaluation of the Share Europe Online Pilot Project (Final report):

<http://ec.europa.eu/smart-regulation/evaluation/search/download.do?documentId=13926211>

Social media presence of the Information Offices and Representations:

Information Offices: http://www.europarl.europa.eu/aboutparliament/en/information_offices.html

Representations:

http://ec.europa.eu/represent_en.htm

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No legislative follow-up is envisaged at this stage.

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Social media community management in 28 MS	NovaComm	999 761

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Social Media Support to Representations and EPIOs (9/2015-8/2016)	NovaComm (BE)	168 000
Engagor licence	NovaComm (BE)	60 000
Share Europe Online meeting	AMEX (BE)	8 635
Social advertising workshop	Social Lab (BE)	6 500
Social Media support to Representations and EPIOs (9/2016-6/2017)	NovaComm (BE)	141 200
Sli.do licence	Sli.do (SK)	15 000

Title / Action	Beneficiary / contractor	EUR (maximum)
Social media workshop	Social Lab (BE)	10 000
EU4U social media project (GR)	YET & C, New Generation by Starwalkers, European Dynamics, Argo travel (all GR)	39 992
BE Digital social media project (BE)	NovaComm (BE)	57 626
#DIGISAATIO campaign (FI)	Basso Media, Fullsteam, Tuotantoyhtiö Manuskript OY (all FI)	35 000
#EUinLU project (LU)	Nehrenhausen Consulting, IP Radio, Edito SA	30 000
30 years of Spain in the EU (ES)	Ogilvy Public Relations (ES)	100 000
Stories of Europe (CY)	Consortium IMH CSC Ltd - NGO SC, Megaprint (all CY)	57 330
Promotion of the Investment plan via online influencers (FR)	1MIN30 (FR)	15 000
European Pentathlon (LV)	Repute, Asketic, Valters Un Rapa (all LV)	66 000
#EUFactor project (IT)	Next Adv (IT)	42 500
Short format videos on EU topics (EE)	Catapult Films, Postimees.ee, Ping Pong Marketing (all EE)	43 000
My Erasmus+ diary (AT)	Mediaclan GMBH (AT)	59 000
Friend request (LT)	Gravitas Partners, Digitouch, Fresh production house (all LT)	45 000

2016 appropriations (indicative)

Title / Action	Beneficiary / contractor	EUR (maximum)
Evaluation of Share Europe Online social media projects	Cascade framework contract	20 000
Earmarked fund for local social media projects	N/A – subject to procurement procedures	350 000
Earmarked fund for support services and tools	N/A – subject to procurement procedures and ongoing framework contract for digital communications PO/2012-13/A5	130 000

5.5 Method of implementation (tenders, grants, other) and evaluations

Ongoing framework contract for digital communications PO/2012-13/A5 (beneficiary NovaComm), calls for tender ≤ EUR 135 000.

Ongoing framework contract for evaluations of communication activities PO/2012-3/A3-LOT2 (cascade).

5.6 Types of beneficiaries

Consortium of private law companies (NovaComm framework contract), service providers selected via calls for tenders.

1. Heading

18 03 77 06: Preparatory action — Enable the resettlement of refugees during emergency situations

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	152 944,32	p.m.	300 000	p.m.	111 000	0,0 %	-63,0 %
Reserve								
Total	0,00	152 944,32	p.m.	300 000	p.m.	111 000	0,0 %	-63,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this preparatory action under the 2012 budget.

Objectives followed during 2015 and previous years' implementation:

This preparatory action aimed to complement the existing EU legal and financial framework with a view to fill the gaps in the Union resettlement efforts in providing support to resettlement of persons in need of international protection who find themselves in emergency conditions that are not covered by the current ERF i.e. that could not be pledged in advance under the mechanism foreseen for the allocation of the fixed amount for resettlement under the ERF.

1. To fund rapid resettlement operations of the Member States for persons in need of international protection as identified by UNHCR, in emergency conditions and to guarantee financing for such emergency procedures without disrupting the ongoing resettlement procedures of the Member States;
2. To provide extra financial support for emergencies to the Office of the UNHCR and to its liaison organisations in the Member States and at the EU level, to support an increased capacity in emergency resettlement operations.

In total, 3 grants were awarded consuming 97.2% of the available budget of EUR 3 000 000. The first grant was awarded to UNHCR at the end of 2012. In 2013, two more grants were awarded to Member States, following applications received from Austria and Ireland.

Intentions for the current year 2016:

The 3 projects awarded under the 2012 annual work programme will be closed in 2016 or early 2017 (for those projects having an implementation period ending in last semester 2016).

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2012 appropriations

Step	Date
Adoption of financing decision	10 October 2012

Step	Date
Budgetary global commitment	12 October 2012
Publication of call for proposals / call for tender	N/A
Award decisions to date	13 December 2012, 5 February 2013, 11 October 2013
Pre-financing payment	15 December 2012, 02 May 2013, 20 November 2013
Interim payment	-
Final payment	2015/2016 / 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The 2012 Commission financing decision was adopted on 10 October 2012 (C(2012)7046).

- Do similar activities exist, which are already covered by a legal basis?

Not at the time of the preparatory action.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

Yes. The activities and experiences collected from this preparatory action have been taken into account for the implementation of the Union Resettlement Programme foreseen under the new Asylum, Migration and Integration Fund (AMIF) for the period 2014-2020 (see in particular see Articles 2(k), 7, 17, 20(2)(a) and 21 of the Regulation of the European Parliament and of the Council establishing the Asylum, Migration and Integration Fund). In addition, in the context of the European Agenda on Migration presented by the Commission on 13 May 2015, a Commission Recommendation on a European Resettlement Scheme was adopted on 8 June 2015, as part of the migration implementation package following the European Council of 23 April 2015. Following this recommendation, 27 Member States together with Dublin Associated States agreed on 20 July 2015 to resettle through multilateral and national schemes 22,504 displaced persons from outside the EU who are in clear need of international protection within two years. While some Member States have been engaged in resettlement programmes for many years through the UNHCR, this is a first common EU effort on resettlement and for a number of Member States it is their first experience with resettlement.

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Strengthening the response to emergency resettlement needs	UNHCR	1.500.000,00
Resettlement of 250 Syrian refugees to Austria	BUNDESMINISTERIUM FÜR INNERES (BM.I)	1.000.000,00
Resettlement from Syria to Ireland	DEPARTMENT OF JUSTICE AND EQUALITY, IRELAND	415.156,56

5.5 Method of implementation (tenders, grants, other) and evaluations

The actions were implemented directly by the Commission. The grants were awarded without a call for proposals in accordance with the provisions of Article 112(1) of the Financial Regulation and of Article 168(1)(b) and (c) of its Implementing Rules (article 128 of the Financial Regulation applicable since 1st January 2013 and article 190 of the Rules of application). Article 168(1)(b) of the IR (Article 190(1)(b) of the Rules of application) were applied for Objective No 1 above (Member States operations) and Article 168(1)(c) (Article 190(1)(c) of the Rules of application) were applied for Objective No 2 (UNHCR).

5.6 Types of beneficiaries

UNHCR and Member States.

1. Heading

18 03 77 09: Preparatory action — Funding for the rehabilitation of victims of torture

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	1 852 796,60	p.m.	90 000	p.m.	663 000	0,0 %	636,7 %
Reserve								
Total	500 000,00	1 852 796,60	p.m.	90 000	p.m.	663 000	0,0 %	636,7 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	3 - Security and citizenship

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2014 and 2015 budgets. It follows two pilot projects for which commitment appropriations were voted respectively under the 2011 budget and the 2012-2013 budgets.

Objectives followed during 2015 and previous years' implementation:

The main objective of this Preparatory Action is to create a line of funding for the final benefit of victims of torture whether EU citizens and/or migrants present in the European Union. It will enable rehabilitation centres to offer victims of torture as full rehabilitation as possible thus empowering torture victims to function properly in the society and to integrate faster in the European economies.

As indicated by the Commission at the time of the creation of the preparatory action under the 2014 budget, the implementation of this action as a preparatory action is not compliant with Art. 54 (2) (b) of the Financial Regulation which states that preparatory actions are designed to prepare proposals with a view to the adoption of future actions. There is no such proposal being prepared in the field of rehabilitation of victims of torture. The budgetary authority has nevertheless decided to include a second year this preparatory action under the 2015 budget.

The action has been implemented through grants awarded pursuant to open calls for proposals.

5 grants were awarded in 2015 under a 2014 call for proposals and the implementation of the projects started.

The unused appropriations from the 2014 call (due to the low number of high quality project proposals) have been added to the 2015 budget of EUR 500 000, raising the amount available for the 2015 call for proposal to EUR 1 178 946,52 EUR. 2 grants were awarded in December 2015 under the 2015 call for proposals.

Intentions for the current year 2016:

The 5 projects under the 2014 call for proposals are running until end 2017/early 2017. The 2 projects under the 2015 call for proposals started in March and April 2016 and will run until 2018.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of financing decision	26 June 2014
Publication of call for proposals	24 July 2014
Closing date of call for proposals	25 September 2014
Award decision	22 December 2014
Pre-financing payment(s)	April-May 2015
Interim payment(s)	N/A
Final payment(s)	2017

2015 appropriations

Step	Date
Adoption of financing decision	20 May 2015
Publication of call for proposals	May 2015
Closing date of call for proposals	8 September 2015
Award decision	29 October 2015
Pre-financing payment(s)	First quarter 2016
Interim payment(s)	N/A
Final payment(s)	2018

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2014)4196 final of 26 June 2014 and Commission financing decision of 20 May 2015.

The call for proposals HOME/2014/PAVT/AG is available on Europa: http://ec.europa.eu/dgs/home-affairs/financing/fundings/migration-asylum-borders/other-programmes/pilot-project-victims-torture/index_en.htm

The call for proposals HOME/2015/PAVT/AG is available on Europa: http://ec.europa.eu/dgs/home-affairs/financing/fundings/migration-asylum-borders/other-programmes/pilot-project-victims-torture/calls/call-2015/index_en.htm

- Do similar activities exist, which are already covered by a legal basis?

Yes. As set out by the Commission on various occasions, including in the executability letter of 24 October 2014 and the first interim report of 4 March 2015, the actions proposed should no longer be implemented as a preparatory action as they are covered by legal bases in the field of migration and justice.

With respect to the target group of victims of torture who are third country nationals (especially asylum seekers), the actions proposed can be funded under the Asylum, Migration and Integration Fund (Regulation (EU) No 516/2014) through the funds allocated to the Member States for the reception and asylum systems (shared management). Victims of torture are part of a distinct category of 'vulnerable persons', whose specific care needs are funded on a continuous basis under the national programmes in the Member States. Core costs such as specific assistance including in particular health and psychological care as well as legal assistance and representation are fully eligible for funding at national level.

The relevant articles in the Regulation (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund are (a) Article 5 'Reception and asylum systems' and (b) Article (2)(i) providing the definition of 'vulnerable person' to

be read in conjunction with Articles 21 'General Principals' and 25 'Victims of torture and violence' of the Directive 2013/33/EU laying down the standards for the reception of applicants for international protection.

Victims of torture, whether they are EU nationals or not, can also benefit from specific assistance as victims of crime. The Directive (2012/29/EU) establishing minimum standards on the rights, support and protection of victims of crime requires Member States to ensure that crime victims have access to support and protection when involved in criminal proceedings. In particular, the provisions of the Directive oblige Member State to grant access to general and specialist victims' support services to all victims of crime. Access to victim support services is not dependent on a victim making a formal complaint with regard to a criminal offence to a competent authority.

Under the budget lines regarding criminal justice, the EU has funded many multinational projects concerning victim support, including direct counselling to victims (such as psychological and legal advice) and capacity building of support centres. Projects may put particular attention on specific categories of victims, such as victims of torture. In the Annual Work Programme 2014 of the Justice Programme (Regulation (EU) No 1382/2013), which has as specific objective to facilitate effective access to justice for all, including to promote and to support the rights of victims of crime, a specific call has been devoted to contributing to the implementation of the Directive, with as priorities general support services for victims, individual assessment of victims' needs, training for practitioners likely to come into contact with victims, and networking between Member States to exchange best practices and improve the situation of victims in cross-border cases. The implementation of the Directive will remain a priority also in 2015.

In addition, the Rights, Equality and Citizenship Programme (Regulation (EU) No 1381/2013) funds actions to combat violence against women, children and young people. In 2014, a call has been be devoted to support services for victims, in particular victims of gender-based violence and child victims of violence.

All the legal instruments mentioned above were fully operational as from 2015.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations (individual commitments made in 2015)

Title / Action	Beneficiary / contractor	EUR (maximum)
Access to early protection and rehabilitation services right on arrival in the EU The ACESO project	Hungarian Helsinki Committee	433 962,47
Rehabilitation services and exploration of best practice in treatment for adult torture survivors and their families in the UK and Ireland.	Freedom From Torture	554 230,77
The Path to Reconciliation paving the way to becoming contributing members of the community	Omega - Transcultural Center For Mental And Physical Healthand Integration	529 562,76
Soigner et accompagner autrement : soutien à la parentalité et développement d'activités collectives pour des personnes victimes de torture et de violence politique	Primo Levi Center	438 777,00
Prometheus II Strengthening the Rehabilitation of Torture Victims in Greece	Greek Council For Refugees	358 280,95

2015 appropriations (individual commitments made in 2015, using also unused appropriations from the 2014 call for proposals)

Title / Action	Beneficiary / contractor	EUR (maximum)
Rehabilitation, empowerment and integration of asylums seeking torture	Rehabilitation Centre For Stress And Trauma (HR)	547 648,58

survivors		
A Method for the Empowerment of Torture Survivors	Arq Foundation (NL)	539 154,37

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Grants awarded pursuant to open calls for proposals.

5.6 *Types of beneficiaries*

National, regional and local authorities, non-governmental organisations (NGOs), non-profit public or private bodies, university departments and research centres.

International organisations were not eligible under the 2014 / 2015 calls for proposals.

Heading 4 – Global Europe

Heading

21 02 77 01: Preparatory action — Cooperation with middle-income group countries in Latin America

6. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	313 097,18	p.m.	14 029	p.m.	313 751	0,0 %	2 136,4 %
Reserve								
Total	0,00	313 097,18	p.m.	14 029	p.m.	313 751	0,0 %	2 136,4 %

7. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

8. Legal basis

Without legal basis – Preparatory action

9. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2008 and 2009 budgets.

Objectives followed during 2015 and previous years' implementation:

No new actions have been implemented during 2015.

Concerning the ongoing actions, the objective was to promote the DVB digital TV Standard in Latin America through pilot projects and the promotion of activities aiming to develop EU compatible norms and standards in the field of electronic telecommunications.

1) "Preparatory Action for middle income group countries in Latin America for 2008 in favour of MERCOSUR to be financed under Article 19 09 02" in support of the implementation of the audio-visual programme.

The implementation of the project MERCOSUR audio-visual is expected to be completed in 2016. The project is executing the activities defined in its annual programme No. 3. The final report of the Beneficiary has been received and the final Audit has been launched.

2) "Preparatory actions – Cooperation with middle income group countries in Latin America for 2009 in favour of Uruguay, Panama and Colombia to be financed under budget line 19 09 02" in support for the implementation of the DVB standard.

The financing agreements were signed in 2010. The action in favour of Uruguay was cancelled in 2011. The action in Colombia concluded its operational phase on 30/12/2012, and the closure phase was completed in 2013. The action in Panama is achieved and it is the closure phase. The financing agreements were signed in 2010. The action in favour of Uruguay was cancelled in 2011. The action in Colombia concluded its operational phase on 30/12/2012, and the closure phase was completed in 2013. The action in Panama is achieved and it is the closure phase.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

2008: Adoption of the Commission decision C(2008)8561 on the "Preparatory Action for middle income group countries in Latin America for 2008 in favour of MERCOSUR in support of the implementation of the audio-visual programme. The financing agreement was signed in 2009.

2009: Adoption of the Commission decisions on the "Preparatory actions – Cooperation with middle income group countries in Latin America for 2009 in favour of Uruguay, Panama and Colombia to be financed under budget line 19 09 02" in support for the implementation of the DVB standard. The financing agreements were signed in 2010.

Payments made in 2013: EUR 484 641,30

Payments made in 2014: EUR 480 841,10

Payments made in 2015: M EUR 313 097,18

Forecast for 2016: Max EUR 14 029

Forecast for 2017: EUR 313 751

5.3 *Documentation and expected results*

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

2008: Commission financing decision C(2008)8561

2009: Commission financing decisions C(2009)9869, C(2009)10038 and C(2009)7822

- Do similar activities exist, which are already covered by a legal basis?

Not at the time of the preparatory action (2008-2009).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

This preparatory action has been followed-up by a legislative proposal from the European Commission. This resulted in the amendment of Council Regulation (EC) N° 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (ICI +). The amended Regulation was adopted on December 13, 2011 as Regulation (EU) N° 1338/2011. The latter Regulation has been replaced by Regulation (EU) N° 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries.

5.4 *Type of activities financed, number and amounts*

Title / Action	Beneficiary / contractor	EUR (maximum)
2008 appropriations	Programa Mercosur Audiovisual.	1 500 000
2009 appropriations	Promotion of the European Digital TV standard in Latin America (LA) in Uruguay, Panama and Colombia	2 000 000

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Procurement and grant awards.

No evaluation is foreseen.

5.6 *Types of beneficiaries*

Ministry of Information and Communications Technologies (ICT Ministry) of Colombia

State System of Radio and Television (SERTV) of Panama

MERCOSUR

1. Heading

21 02 77 02: Preparatory action — Business and scientific exchanges with India

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 119 766,00	p.m.	1 147 755	p.m.	700 161	0,0 %	-39,0 %
Reserve								
Total	0,00	2 119 766,00	p.m.	1 147 755	p.m.	700 161	0,0 %	-39,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2007, 2008 and 2009 budgets.

The overall objective of the project is to foster links between European and Indian businesses as well as between science and technology with the view to promote the EU interest in India and inject real content into the bilateral policy dialogues by involving, in particular, the private sectors of EU and India.

The project aims to contribute to the achievement of the following objectives:

- Increased business, scientific and technical cooperation partnerships between EU and Indian operators.
- Enhanced use of EU technology in India and development of joint new technologies.
- Increased visibility of EU in India, in particular on climate change mitigation efforts through technology transfer.
- Improved access for European business to the Indian market.

The EBTC project is being funded by the EU since October 2008 with a co-financing of EUR 16.6 Million until February 2017. EuroChambres and its partners contribute about EUR 4 Million (20% of total costs), including close to 5% of on account of income to be generated by EBTC. The Centre is head-quartered in New Delhi.

Objectives followed during 2015 and previous years' implementation:

EBTC's activities in 2014 have been guided by the principles of sustainability, demand-driven approach and complementarity towards existing entities and initiatives of the EU and its member states. During 2015, EBTC intensified its demand driven activities and aimed at establishing long term support platforms and channels for EU business and research communities. EBTC worked towards eliminating the challenges faced by EU-India collaborators, putting in place relevant services to better support those collaborations, increasing the relevance of EBTC, increasing the probability of success in collaborations, and increasing EBTC revenue to work towards financial self-sustainability.

In 2015 EBTC focussed on the following:

I. First Point of Contact for EU SMEs - Focussing on enhanced awareness-raising efforts in Europe, outreach, promotion, on-line information services and webinars among other innovative activities to connect businesses.

II. Knowledge Repository - Market Intelligence and Policy-related actions

Developing an India centric knowledge repository for EU business and research communities and to support to DG's in India focused initiatives, to support cluster related initiatives, other policy initiatives, such as in the field of market access.

III. Tools for Doing Business and Research - Putting systems, channels, platforms in place laying emphasis on a string of innovative activities enabling the development of pathways for EU technology for the Indian market.

IV. Offering Services to aim at revenue generation for achieving financial sustainability. EBTC services have been made available across India, in regional offices of New Delhi, Mumbai, Bangalore and Kolkata including incubation services and assisting EU SMEs in finding matching partners. An IPR help-desk has also been operation to assist EU SMEs in market access, patents assistance.

These activities notwithstanding, DG DEVCO and EuroChambres jointly agreed in June 2015 to terminate the EBCT contracts because of the continued and risky non-compliance of EBTC's set-up and operations with Indian legislation. It was agreed that the 3 contracts concerned would be terminated end October 2015, with a subsequent 4-month winding-down period.

Intentions for the current year 2016:

By March 1, 2016, all EBTC activities will have ended. Final payment is foreseen for 2017. In parallel, EuroChambres is to put in place an exit strategy for EBTC, paving the way for its financially autonomous continuation.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

Step	Date
Grant agreement signed EBTC I	11 September 2008
Grant Agreement signed EBTC II	31 December 2008
Grant Agreement signed EBTC III	31 December 2009
First meeting Project Advisory Committee (PAC) Meeting	February 2009
Second PAC meeting	September 2009
Third PAC Meeting	June 2010
Forth PAC Meeting	February 2011
Fifth PAC Meeting	October 2011
Sixth PAC Meeting	April 2012
Seventh PAC Meeting	October 2012
Eighth PAC Meeting	April 2013
Ninth PAC Meeting	November 2013, Brussels
Tenth PAC Meeting	May 2014
Eleventh PAC Meeting	December 2014
Ecorys ROM mission	19-23 October 2009
Ecorys ROM Mission	11-20 May 2011
Ecorys Monitoring Mission	June 2012
Mid-Term Review	April 2013
Audit	March 2014
Legal Advice of FCRA Alternatives	July 2014
Performance Assessment	April 2015
EBTC-I	RAP= EUR 573 128
EBTC-II	EUR 1 319 766 Paid in December 2015 Expected Final Payment in 2016 EUR 480 185

Step	Date
EBTC III	EUR 800 000 Paid in March 2015 RAP EUR 1 521 728 Balance Expected Payment in 2016- EUR 821 728 Expected Final payment in 2017- EUR 700 161

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Financing decisions adopted by the Commission in 2007, 2008 and 2009.

- Do similar activities exist, which are already covered by a legal basis?

Not at the time of the preparatory action (2007-2009).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

This Preparatory Action has been followed-up by a legislative proposal from the European Commission. This resulted in the amendment of Council Regulation (EC) N° 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories. The amended Regulation was adopted on December 13, 2011 as Regulation (EU) N° 1338/2011. The latter Regulation has been succeeded by Regulation (EU) N° 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries.

5.4 Type of activities financed, number and amounts

1. EBTC provides market intelligence on cleantech opportunities in India. In detail:

- Market insights, tailor-made studies, news on cleantech opportunities
- Guidance on doing business in India
- Connecting EU-Indian SMEs on Enterprise Europe Network (EEN) platform
- Delegation visits and market exploration trips

2. EBTC identifies cleantech projects and partners in India for EU SMEs. In detail:

- Scouting for projects requiring clean technology solutions
- identification of reliable partners, networking and contract facilitation
- Match-making with industrial and university parties

3. EBTC partners with EU SMEs to promote their technology in India. In detail:

- Promotion through various channels, including through EBTC's European Technology Experience Centre (ETEC)
- Incubation services - Business and Technology incubation
- Assistance in exploration of commercial potential of research ideas through EBTC's Research Innovation Business programme

4. EBTC helps EU SMEs to localise their technologies in Indian context. In detail:

- India suitability feedback from in-house cleantech experts and trusted partners
- Advisory in localisation aspects via EBTC Technology Localisation Model
- Strategic support on technology specifications and design

5. EBTC supports EU companies to access the Indian market. In detail:

- Conceptualise India specific business model
- Assistance in making pilot projects happen

- Support in finding eligible funding possibilities
- Risk management for technology and business

5.5 *Method of implementation (tenders, grants, other) and evaluations*

This preparatory action was implemented through grant agreements (3 different agreements) between European Commission (max. 80% co-financing) and EUROCHAMBRES.

5.6 *Types of beneficiaries*

European companies, SMEs, research organisations.

1. Heading

21 02 77 19: Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	4 500 000,00	1 051 000,00	100 000	1 200 000	p.m.	749 738	-100,0 %	-37,5 %
Reserve								
Total	4 500 000,00	1 051 000,00	100 000	1 200 000	p.m.	749 738	-100,0 %	-37,5 %

* of which 1 500 000,00 euro correspond to Final Budget Appropriations

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this preparatory action under the 2014, 2015 and 2016 Budgets.

The overall objective of the preparatory action is to build capacity of health workers to provide quality services targeted to the specific needs of nomadic or geographically dispersed communities, with a particular emphasis on maternal and child care, vaccination, nutrition and reproductive health,

The expected results of the preparatory action are:

1. In-depth analysis/diagnosis of the implementing area has been realised;
2. Health structures and community workers' capacities have been strengthened (strengthening of the health system on the "supply" side);
3. Access to health services for nomadic people, with a focus on reproductive health is enhanced (strengthening the health system on the "demand" side);
4. Project's achievements are capitalised.

Objectives followed during 2015 and previous years' implementation:

2014 commitment appropriations were carried over to 2015 and therefore the 2014 and 2015 appropriations have to be considered as a whole. The preparatory action (2014 and 2015 appropriations) is implemented by the consortium of the international NGOs ALIMA and Médecins du Monde. The grant agreement was signed in July 2015.

Although activities have started the project has not yet been officially launched because of the institutional context marked by the preparation of elections in Niger (held in February-March 2016), in order to avoid any risk of political misuse of the action. Pending the official launch, the authorities were informed of the start of the project, activities have been implemented according to planning. The beneficiaries broadly welcomed the initiative, which occurs in a context characterized by extremely limited access to basic services.

During 2015 the outputs were as follows:

- Security assessment has been finalised. Although the territory is in some cases in the red zone (French travel advisory), no particular incident that may affect the activities have been reported yet.
- Implementation agreements with national and local authorities have been initiated. Resource persons were informed of the project in the different intervention areas.
- The project's local offices in the regions have been partially set up despite difficulties in mobilizing human resources in territories that present significant security risks.
- Baseline has been initiated, aimed at reinforcing health capacities of communities in regard to the needs of nomadic groups and communities in remote areas in the context of post-crisis in Mali and Niger (mapping of actors and services, analysis of social and economic drivers in the area, qualitative data collection). This analysis, which in part is led by a Nigerien sociology research center (LASDEL) is important because it will contribute to tailoring project activities to the specific needs of nomadic populations.
- Delivery of medical equipment and drugs in the areas of operations has begun. This helps to support local health facilities (Centres de Santé intégrés and Cases de Santé) in the implementation of the Minimum Package of Activities (MPA) defined by the Ministry of Health. The MPA includes curative activities (e.g. support for common conditions, availability of essential drugs, delivery assistance), prevention (e.g. pre- and post-natal consultation, immunization), management (ex. family planning, management of stock of drugs) and health education.

Intentions for the current year 2016:

Taking into account the level of appropriations voted under the 2016 budget (EUR 100 000), it is proposed to make an amendment to the grant agreement concluded in 2015 in order to include the 2016 appropriations to the same project.

The second effective year of implementation is expected to deliver the following outputs:

- *The project is officially launched;* national and local authorities signed the agreements with the Implementing Partners and are sensitised on the theme of access of nomads to health care.
- *Project offices are operational in the regions,* including the deployment of staff in the targeted areas (also human resources from the national health system).
- *The baseline is established.* In particular, the analysis of social and economic drivers helped develop and implement activities adapted to the specific needs of nomadic populations.
- *Local health facilities (Centres de Santé intégrés and Cases de Santé) have improved their provision of care,* especially regarding the Minimum Package of Activities (MPA).
- *Health care demand by nomadic populations is stimulated.*

Among potential difficulties, attention should be paid to the electoral process and its aftermath during the first semester. This can also affect the formalisation of the agreement process between implementing partners and the Ministry of Health. Another risk is related to the potential high turnover of the staff in the intervention zones, because of the difficult living conditions in the field; the status of the recruitment process, however, seems encouraging. Finally, the level of insecurity in both Northern Mali and Northern Niger means that the action will be tailored to the specificities and evolving conditions.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations (carried over to 2015) and 2015 appropriations.

Step	Date
Adoption of financing decision	30 March 2015
Publication of call for proposals / call for tender	N.A.
Closing date of call for proposals / call for tender	N.A.
Award decision	July 2015 (signature of grant agreement)

Step	Date
Pre-financing payment(s)	August 2015
Interim payment(s)	August 2016, August 2017
Final payment(s)	December 2018

2016 appropriations

Step	Date
Adoption of financing decision	December 2016
Award decision	September 2017 (signature of amendment to grant agreement)
Pre-financing payment(s)	N/A
Interim payment(s)	Cf. original grant agreement
Final payment(s)	Cf. original grant agreement

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2014-2015 appropriations: Commission decision C(2015)2091 of 30 March 2015.

For additional appropriations voted under the 2016 budget, the financing decision is expected to be adopted by end 2016.

- Do similar activities exist, which are already covered by a legal basis?

No. This project will complement the activities implemented under the IFS-RRM programme "Support for reducing the risks of insecurity and instability in north-west and south-east regions of Niger" (Decision 024-898).

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations (carried over to 2015) and 2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Appui à la prise en charge médicale des populations nomades et géographiquement dispersées dans la région sahélienne, Nord Niger et Nord Mali	ALIMA –Alliance for International Medical Action	4 500 000

For the 2016 appropriations, it is proposed to make an amendment to the grant agreement concluded in 2015 in order to include the 2016 appropriations to the same project.

5.5 Method of implementation (tenders, grants, other) and evaluations

Grant agreement. A mid-term and a final evaluation are foreseen.

5.6 Types of beneficiaries

International NGO

1. Heading

21 02 77 20: Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 200 000,00	0,00	150 000	1 000 000	p.m.	490 000	-100,0 %	-51,0 %
Reserve								
Total	2 200 000,00	0,00	150 000	1 000 000	p.m.	490 000	-100,0 %	-51,0 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations were voted for this preparatory action under the 2014, 2015 and 2016 Budgets.

Objectives followed during 2015 and previous years' implementation:

A substantial part of the population living in Mwenga Territory in South Kivu relies on income related to mining activity. School attendance in these areas is low as many children are working in the artisanal mines; prostitution among women and girls is widespread.

The overall objective of the project is to better the standard of living of communities in the vicinity of artisanal mining sites in Mwenga Territory by providing remedial education to children and by offering adolescents and sex workers alternative opportunities to earn a living through the provision of vocational training.

The action will be carried out at two sites within the Mwenga Territory (the chiefdoms of Luhwindja and Kamituga), South Kivu Province, and Eastern Democratic Republic of Congo.

The project aims to increase school enrolment for children working in the mines through remedial education, reduce the number of adolescents and sex workers returning to work in or around the mines and raise awareness among local stakeholders about child protection and human rights, including women's rights. Medical assistance will be provided to sex workers in order to combat sexually transmitted diseases and avoid unwanted pregnancies.

This preparatory action will be implemented through Panzi Foundation in partnership with locally-based organisations specialising in education and vocational training.

The objectives of the action are closely linked to the objectives set for the human development programme of Global Public Goods and Challenges (GPGC) flagship programmes, which contributes to: inclusive education, providing vocational education and training, economic empowerment of vulnerable populations, improved access to healthcare services and tackling the worst forms of child labour.

This project was originally planned to be carried out during 2014. However, due to consultations and measures necessary for the preparation of the implementation of the action it was not possible to use 2014 commitment appropriations. The financing decision covering the 2015 appropriations was adopted in December 2015.

Intentions for the current year 2016:

Taking into account the level of appropriations voted under the 2016 budget (EUR 150 000), it is proposed to make an amendment to the action funded under the 2015 budget to include the 2016 appropriations to the same project.

The main activities foreseen for 2016 year are the following:

- signature of the grant agreement
- start of the activities on the 1st of June.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2015 appropriations

Step	Date
Adoption of financing decision	December 2015
Publication of call for proposals / call for tender	N/A
Closing data of call for proposals/ call for tender	N/A
Award decision	April 2016
Pre-financing payment	July 2016
Interim payment	July 2017
Final payment	July 2018

2016 appropriations

Step	Date
Adoption of financing decision	December 2016
Award decision	December 2016 (signature of amendment to grant agreement)
Pre-financing payment(s)	N/A
Interim payment(s)	Cf. original grant agreement
Final payment(s)	Cf. original grant agreement

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

For 2015: Commission financing decision C(2015)8851 of 14 December 2015 sets out the main elements for the implementation of the preparatory action.

The financing decision and the 'project fiche' are published on the Europa website :

https://ec.europa.eu/europeaid/sites/devco/files/decision1-drc-measure-2015_en_0.pdf

https://ec.europa.eu/europeaid/sites/devco/files/ad1-drc-measure-2015_en.pdf

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 *Type of activities financed, number and amounts*

2015 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Socio-economic reintegration of children and female sex workers living around artisanal mines in Mwenga Territory, South Kivu Province, and Eastern Democratic Republic of Congo.	Panzi Foundation	2 200 000

For the 2016 appropriations, it is proposed to make an amendment to the grant agreement in order to include the 2016 appropriations to the same project.

5.5 *Method of implementation (tenders, grants, other) and evaluations*

Grant awarded without call for proposals to the Panzi Foundation under articles 190(1)(c) and 190(2) of the Rules of Application (RAP) to the Financial Regulation.

5.6 *Types of beneficiaries*

Communities surrounding artisanal mines in the Mwenga Territory, and in particular:

- children and adolescents working in and around artisanal mining sites;
- women (and girls) working as sex workers in and around artisanal mining sites.

1. Heading

22 02 77 02: Preparatory action — Preserving and restoring cultural heritage in conflict areas

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	744 223,40	p.m.	901 985	p.m.	402 000	0,0 %	-55,4 %
Reserve								
Total	0,00	744 223,40	p.m.	901 985	p.m.	402 000	0,0 %	-55,4 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for three consecutive years under the 2010, 2011, and 2012 budgets. It follows a pilot project (budget line 22 02 77 01) voted under the 2008 and 2009 budgets.

Objectives followed during 2015 and previous years' implementation

The objective was to launch a number of actions aiming to rehabilitate cultural heritage sites affected by war-related actions, involving several ethnic and religious communities. It is intended that the actions to be launched will raise the awareness of cultural diversity in the Western Balkans, build confidence and support to local education and development of restoration knowledge and skills of high cultural quality.

The actions supported under the preparatory action 2010 (grant contracts following a call for proposals) and 2011(direct grant) were selected in 2011 and 2012. During 2013 and 2014, activities have focused on the implementation of rehabilitation projects. Completion ended in 2014, final payments have been done in 2015.

The actions to be supported under the preparatory action 2012 (to be implemented by means of works contracts following procurement) were selected during the first semester of 2013. Financing agreements with each beneficiary where the selected site is located were concluded by the end of 2013. The three selected projects focus on the rehabilitation/restoration/preservation of cultural heritage sites in the Albania, Bosnia and Herzegovina and Serbia, in order to foster and develop cultural heritage in the region. After having implemented the design stage of each action in 2014 (as part of other funds), the EU Delegations in Albania, Bosnia and Herzegovina and Serbia have initiated the preparatory steps, notably tendering to implement the actions (1 works contract/1 service contract for the supervision of the works per project) through the selection of specialised contractors with track record in restoration /preservation /maintenance of historic and cultural monuments and sites. Contracts have been signed in 2014 and 2015 for the projects in Bosnia and Herzegovina (service 2014 and works 2015) and Albania (both in 2015). Finalisation of tendering procedures has continued for Serbia.

Intentions for the current year 2016

Actions supported under the preparatory action 2010 and 2011 have been completed. Final payments or recoveries have been finalised for all the contracts, except one which needs to be cleared. During 2016 de-commitment of the RAL and closure of the contracts will be processed.

With reference to the projects under the preparatory action 2012:

- The EU Delegation in Bosnia and Herzegovina will continue implementation of the works/service contracts for ending its activities early in 2016;
- The EU Delegation in Albania will continue implementation of the works contract/service contract during 2016; and
- The EU Delegation in Serbia will finalise the tendering procedures in order to conclude the works/service contracts in early 2016.

The evaluation of the programmes financed throughout the five years from 2008 to 2012 will be implemented through a framework contract (estimated budget of EUR 200 000) launched at the end of the execution period of this programme.

5.2 *Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017*

- 2010 appropriations

Step	Date
Adoption of financing decision	06/12/2010
Publication of calls for proposals	06/04/2011
Closing date of calls for proposals	20/05/2011
Award decision (grants)	November 2011
Pre-financing payments	December 2011
Interim payments	2013
Final payments	2014, 2015

- 2011 appropriations

Step	Date
Adoption of financing decision	13/12/2011
Award decision (direct grant)	28/08/2012
Pre-financing payment	October 2012
Interim payment	2014
Final payment	2015

- 2012 appropriations

Step	Date
Works/service component	
Adoption of financing decision	17/12/2012
Publication of calls for tender (works contracts)	2014 and 2015
Closing date of calls for tender (works contracts)	2014 and 2015
Award decisions	2014, 2015 and 2016
Pre-financing payments	2015, 2016
Interim payments	2016, 2017
Final payments	2016, 2017, 2018
Evaluation component	
Launch of request for services (evaluation)	2017
Closing date of request for services (evaluation)	2017

Step	Date
Award decision	2017
Pre-financing payment	2017
Interim payment	2017
Final payment	End 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decisions C(2010)8405 of 6 December 2010, C(2011)9111 of 13 December 2011 and C(2012)9305 of 17 December 2012.

For the 2010 call for proposals: Guidelines for grant applicants for the Preparatory actions for preserving and restoring cultural heritage in conflict areas in the Western Balkans for the year 2010 (EuropeAid/131266/C/ACT/MULTI)

- Do similar activities exist, which are already covered by a legal basis?

Such actions are eligible under the Instrument for Pre-accession Assistance (IPA II) and may be financed from this instrument, if appropriate.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No. Cultural heritage will be part of the economic development sector of the IPA II national programmes.

5.4 Type of activities financed, number and amounts

2010 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Western Balkan – From historical integration to contemporary active participation	Cultural Heritage without Borders, SWEDEN	293 318,05
Jankovic Castle: historic site, generating sustainable development of the Ravni Kotari region	University of Zagreb, CROATIA	291 295,80
HER.CUL – Valorization of Medieval Tombstone. CULTURAL HERitage in the Western Balkans.	Dubrovnik Neretva County Regional Development Agency, CROATIA	299 676,76
Restore our past to build the future. Preparatory actions of participatory and intercultural requalification of civil war-damaged mosques and churches in fYRoM.	Cooperazione Internazionale SUD SUD (CISS), ITALY	295 871
MANUBALK	Centre de Conservation du Livre, FRANCE	299 814,30
Past for the Future	Regional Development Agency for Central BiH Region, Bosnia and Herzegovina	269 505
Balkans' Memory	Institut National de l'Audiovisuel, FRANCE	214 000
Revitalization of Albanian Historic Towns of Gjirokastra and Berat by resolving political conflicts (REVATO)	Gjirokastra Conservation and Development Organisation, Albania	286 180

2011 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Preparatory actions 2011	Grant to the Regional Cooperation Council (RCC) to be implemented by the RCC Task Force for Culture and Society (TFCS) - Preparatory actions 2011	500 000

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Reconstruction of the Kastel Fortress phase II – unit 2 "Cultural centre with auxiliary services"- Bosnia and Herzegovina	Company for construction, renewal and reconstruction of buildings KOTO d.o.o. Belgrade, Bosnia and Herzegovina.	948 108,31
Supervision of Reconstruction of Kastel Fortress Spatial Unit 2- Cultural Centre with Auxiliary Facilities	BOSNIA KONSALTING INZINJERIN	98 000
Rehabilitation of the Monastery of St. Mary and landscaping in Apollonia – Albania	AD-STAR SHPK	619 414,67
Supervision of Works for Rehabilitation and Restoration of the Monastery of St. Mary in Apollonia	AEMA	54 650
Rehabilitation of the Franciscan Monastery in Bac - Serbia	PREDUZECE ZA PROMET, GRADEVINARSTVO I POSREDOVANJE ORNAMENT-INVESTINZENJERING DOO BEOGRAD WKS	685 468,96
Supervision of works for rehabilitation of the Franciscan Monastery in Bac	SAFEGE DOO BEOGRAD (VRACAR)	85 000

One specific contract (service contract) under a framework contract will be signed at the end of the execution period of this programme (not before 2017) for the evaluation of the activities financed under the pilot project and the preparatory action from budgets 2008 to 2012. Estimated budget EUR 200 000.

5.5 Method of implementation (tenders, grants, other) and evaluations

Calls for proposals (Preparatory action 2010).

Grant to the Regional Cooperation Council (RCC) implemented by the RCC Task Force for Culture and Society (TFCS) (Preparatory action 2011).

Works contracts (and service contract for the supervision of the works) resulting from calls for tenders (preparatory action 2012).

5.6 Types of beneficiaries

2010: organisations and associations and craftsmen and skilled stakeholders conducting projects in the field of cultural heritage.

2011: International organisation - Regional Cooperation Council (RCC) to be implemented by the RCC Task Force for Culture and Society (TFCS).

2012: Specialised contractors with track record in restoration / preservation / maintenance of historic and cultural monuments and sites, Contractors specialised in the evaluation field.

1. Heading

22 04 77 03: Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	590 619	p.m.	335 789	0,0 %	-43,1 %
Reserve								
Total	0,00	0,00	p.m.	590 619	p.m.	335 789	0,0 %	-43,1 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted under the 2012 Budget (under budget line 21 03 77 03).

Objectives followed during 2015 and previous years' implementation:

The general objective of the preparatory action is to facilitate learning, networking and exchange of experience for new young professionals through periods spent working in small and medium-sized enterprises (SME) run by experienced entrepreneurs in another country.

During 2013 both the planned call for tender for the service contract and call for proposals for the mobility actions were launched and evaluated and a TA service contract and three grant contracts were signed. During 2014, two of the Grant contracts (MOBility and NETworking among Italy, France, Morocco, Tunisia to foster youth employment (MOBNET); Social Entrepreneur Exchange and Development in the Euro-Mediterranean Region (SEED EURO-MED)) started operating, as well as the Technical Assistance, laying out the preparations and foundations of the future implementation. The third grant contract (Euro-Mediterranean Young Entrepreneurs – EMYE) started the operation in January 2015 (delay due to procedural reasons).

Intentions for the current year 2016:

The two grant beneficiaries will continue to implement the second phase of the project in which a mobility schemes will be implemented. In this context, coordination meeting was organised with the two grant beneficiaries (in 2015 the third grant for the implementation of Euro-Mediterranean Young Entrepreneurs – EMYE was discontinued due to the lack of activities) and the Technical Assistance team in Tunis in March 2016. The purpose of the meeting was to improve the cooperation among the partners and set realistic goals for the coming year. The exchanges will take place in two periods: spring period (March – July 2016) and autumn period (September – October 2016). Meanwhile the young entrepreneurs will be provided with the training and coaching adapted to their needs. All three contracts (two grants and technical assistance) will be extended until April 2017, in order to allow the full implementation of the activities.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2012 appropriations

Step	Date
Adoption of financing decision	04/12/2012
Publication of call for proposals / call for tender	07/05/2013 07/11/2013
Closing date of call for proposals / call for tender	09/08/2013 21/11/2013
Award decisions	December 2013
Pre-financing payment(s)	December 2013 / January 2014
Interim payment(s)	March 2016 (for SEED EURO-MED) and June 2016 (for MobNet)
Final payment(s)	January – February 2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

The Commission Decision including the Action Fiche establishes the main elements of the Preparatory Action “New Euro-Mediterranean Strategy for youth employment promotion”

http://ec.europa.eu/europeaid/documents/aap/2012/aap-spe_2012_enpi-s_en.pdf

- Do similar activities exist, which are already covered by a legal basis?

The proposed activities under the Preparatory Action complement similar activities under the “Erasmus for Young Entrepreneurs” under the Competitiveness and Innovation Programme implemented within the EU and CIP participating countries (which include Acceding/Candidate countries as well as Albania, Israel and Serbia).

There is scope for coordination with COSME (EU programme for the Competitiveness of Enterprises and Small and Medium-sized Enterprises (SMEs), 2014-2020, budget of EUR 2.3bn), which will support SMEs in the areas of i) access to finance, ii) access to markets; iii) competitiveness and sustainability; iv) entrepreneurship culture. The most recent Call for Proposals (COS-EYE-2015-4-01, submission deadline 06/2015) has the aim to expand and strengthen the existing network of Intermediary Organizations (IOs) which act as local contact points for newly established entrepreneurs as well as experienced entrepreneurs in the participating countries (stakeholders of the Preparatory Action). This call will support actions for organisations enhancing and facilitating the mobility of new entrepreneurs. Until 2015, eligibility in the remit of the Neighbourhood South is limited to Israel. Hence neither Moroccan, nor Tunisian or Algerian candidates could apply (the three focus countries of the preparatory Action). There is an option for these countries to join in the future. In that case the preparatory action needs to be even further coordinated. Nevertheless, it will be important to monitor developments in the COSME Programme / Erasmus for Young entrepreneurs, as it will surely feed in to the progress of this Preparatory Action.

Synergies and co-ordination will be ensured with policy dialogue and other programmes acting on the same geographical region and target groups, namely with the Euro-Mediterranean industrial cooperation process, the “Private Sector Development in the Southern Mediterranean” regional programme as well as with the EuroMed Youth IV and NET-MED Youth regional programmes. It will be assessed if future programs under Pillar 2 of the Regional Strategy 'Building a partnership for inclusive and sustainable economic development' could eventually integrate similar of follow up actions. In addition, discussions and joint work ongoing with Commission DG EMPL might also lead to take similar actions into account or integrate subjects into policy dialogue with ENP South Partners.

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2012 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
Framework Contract for Technical Assistance (contract)	IBF International Consulting	297 500
MOBNET: MOBility and NETworking among Italy, France, Morocco, Tunisia to foster youth employment (Grant)	AGENZIA PER LO SVILUPPO DELL'EMPOLE SE VALDELSA (ASEV)	443 000
Social Entrepreneur Exchange and Development in the Euro-Mediterranean Region (SEED EURO-MED) (Grant)	EUCLID NETWORK	277 000
Euro-Mediterranean Young Entrepreneurs – EMYE (Grant)	CAMERA DI COMMERCIO ITALAFRICA CENTRALE ASSOCIAZIONE	480 000

5.5 Method of implementation (tenders, grants, other) and evaluations

Call for Proposals for EUR 1 200 000 for the mobility scheme

Framework contract for EUR 297 500 for the Technical Assistance

5.6 Types of beneficiaries

Young entrepreneurs from the EU and ENP South countries.

1. Heading

22 04 77 05: Preparatory action — Asset recovery to Arab Spring countries

2. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	492 243	p.m.	341 262	0,0 %	-30,7 %
Reserve								
Total	0,00	0,00	p.m.	492 243	p.m.	341 262	0,0 %	-30,7 %

3. Budgetary characteristics

Type of expenditure	New	EFTA	PECO	Heading FF
CD	NO	NO	NO	4 - Global Europe

4. Legal basis

Without legal basis – Preparatory action

5. Complementary information

5.1 Objectives

Commitment appropriations for this preparatory action were voted for the first year under the 2014 budget (under budget line 21 03 77 05).

Objectives followed during 2015 and previous years' implementation

This preparatory action, based on existing EU initiatives supporting Egyptian and Tunisian authorities engaged in the recovery of misappropriated assets stolen by former dictators and their regimes, aims to strengthen EU action in this field through capacity-building as well as promoting cooperation and expertise and information sharing between requesting and requested states, and the revision of national legislations as appropriate.

This preparatory action covers start-up costs for and finances annual running costs of this support mechanism.

Due to the time required to identify appropriately qualified expert staff, including the Senior Legal Officer for Asset Recovery, and the Programme Officer (Financial Sector Expert), this project commenced operational activities in July 2015. Notwithstanding this, a number of key activities were carried out:

- *Establishment of UNICRI project office* – the Project Office is now located at Rue Montoyer 14, 1000 Brussels, and is fully operational. The office is facilitating bilateral and multilateral meetings between officials from Requesting and Requested States on the issue of Asset Recovery.
- *Coordination with key stakeholders in Switzerland (August 2015)* – The Senior Legal Officer conducted a mission to discuss pending cases with officials in Switzerland – currently, Switzerland has seized the equivalent of over 697 million US dollars in assets belonging to Egypt, and over 60 million US dollars in assets belonging to Tunisia.
- *Coordination with key stakeholders in the United Kingdom (September 2015)* – The Senior Legal Officer also conducted a mission to the United Kingdom to assess their concerns over what evidence is needed from Egypt to repatriate the equivalent of approximately 130 million US dollars that have been seized in the UK.
- *Identification and coordination with of all key counterparts on Asset Recovery in Egypt and Tunisia¹⁶ (October – December 2015)* - Project staff identified, established and strengthened contact with all key counterparts in both

¹⁶ Note: Activities in Libya are currently on hold until the situation in that country become more stable.

Egypt and Tunisia. Through these contacts, advice has been provided to strengthen inter-institutional and cross-border cooperation on asset recovery, as well as to organize the key activities outlined in the Action. The first field missions to both Egypt and Tunisia were carried out in October 2015, during which meetings were held with high-level justice sector officials, to discuss pending cases, and to prioritize asset recovery activities. This was followed up by a mission in December and participation, in Tunisia, in the Arab Forum on Asset Recovery, during which project staff facilitated bilateral meetings between representatives of Egypt and Tunisia with representatives of States who have either seized assets belonging to these countries, or in whose countries assets are yet subject to seizure.

- *Coordination with EU (Brussels Commission/EEAS, Tunis, Cairo)* – Project staff have also maintained constant dialogue with all key EU counterparts (in Brussels as well as in Egypt and Tunisia) to keep them up to date on project activities. Meetings were held with EU officials on 20 August, 1, 8 and 16 October, as well as on 3 December, to discuss progress in project implementation, feedback on the situation in Tunisia and Egypt, and proposed ways forward, as well as ensuring high visibility for the European Union

Intentions for the current year 2016

The project will carry out a number of activities in 2016, of which the following are considered high priority:

- *Technical and Legal Advice Provided on Tunisian draft law on Civil Asset Forfeiture* – During 2015, Project staff demonstrated to officials in Tunisia the value of laws for non-penal confiscation of assets, a means by which to dramatically reduce the time period in which the State can capture and recover stolen illicit assets, particularly those stolen by means of corruption. The year 2016 will see the project providing extensive legal advice to Tunisia on the drafting and finalization of such a legal framework, the first of its kind to exist in North Africa. Discussions have taken place with Egyptian officials to pursue a similar approach.
- *Development of draft Forensic Financial Analyst's Guide* – in line with updated needs identified by the project's experts, and in line with a pending proposed revision of the action, the project's experts will develop, in coordination with financial investigation experts, tailored Forensic Financial Analyst's Guides for both Egypt and Tunisia, so as to allow prosecutors and financial analysts to better and more easily trace stolen illicit assets, both within these countries and abroad. This will also help officials from Egypt and Tunisia to provide more detailed information to foreign countries where stolen assets are suspected to be located.
- *Extensive training / capacity-building* – As per Annex one of the Action, several training and capacity-building events will be held (for police, prosecutors, judges, forensic financial analysts, and intelligence analysts) to bolster capacity to streamline the tracing and recovery of stolen illicit assets.
- *Extensive bilateral and multilateral meetings between Requesting and Requested States to resolve pending cases* – The project will be placing a high degree of emphasis on facilitating bilateral and multilateral meetings between officials of Egypt and/or Tunisia, and officials of Switzerland, the United Kingdom, Canada, and several EU countries with the aim of resolving pending cases, and facilitating the repatriation of assets currently seized in those Requested States. Such direct contacts will i.a. be facilitated through the involvement of regional platforms such as the Camden Asset Recovery Inter-agency Network (CARIN), which consists of national focal points on asset recovery (law enforcement and judiciary) from mainly European countries, including all EU Member States.
- *Continued close coordination with EU* – The Project will continue with regular briefings (and reports) to all key EU counterparts, including the EEAS on the status of pending cases, to facilitate their efforts on ensuring that sanctions imposed against former regime members remain in place.

5.2 Timetable for the main steps of implementation (from the financing decision to payment) and forecasts for 2017

2014 appropriations

Step	Date
Adoption of financing decision	C(2014) 5206 final of 29/7/2014
Publication of call for proposals / call for tender	N/A
Closing date of call for proposals / call for tender	N/A

Step	Date
Award decision	ENI 2014/344-285 of 18/11/2014
Pre-financing payment(s)	EUR 1 097 693 on 15/12/2014
Interim payment(s)	2016
Final payment(s)	2017

5.3 Documentation and expected results

- Is there any documentation setting out the main elements of this pilot project/preparatory action?

Commission financing decision C(2014)5206 of 29 July 2014 sets out the main elements for the implementation of the preparatory action.

- Do similar activities exist, which are already covered by a legal basis?

No

- At this stage, is it envisaged to follow up this project/action with a legislative proposal?

No

5.4 Type of activities financed, number and amounts

2014 appropriations

Title / Action	Beneficiary / contractor	EUR (maximum)
2014 / 037-813 - Preparatory Action for Supporting Arab Spring countries to implement asset recovery	UNICRI	2 740 012

5.5 Method of implementation (tenders, grants, other) and evaluations

This action is implemented through a delegation agreement (in indirect management) with UNICRI (United Nations Interregional Crime and Justice Research Institute).

5.6 Types of beneficiaries

The United Nations Interregional Crime and Justice Research Institute (UNICRI) is the implementation body.

The Government of Egypt, Libya and Tunisia are the final beneficiaries, but due to circumstances, activities in Libya are frozen.

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