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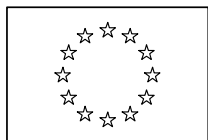
PROPOSAL

from: The Commission
dated: 6 June 2005

Subject: **Proposal for a decision of the European Parliament and the Council on the European Year of Equal Opportunities for All (2007) - Towards a Just Society**

Delegations will find attached a proposal from the Commission, submitted under a covering letter from Ms Patricia BUGNOT, Director, to Mr Javier SOLANA, Secretary-General/High Representative.

Encl.: COM(2005) 225 final



COMMISSION OF THE EUROPEAN COMMUNITIES

Brussels, 1.6.2005
COM(2005) 225 final

2005/0107 (COD)

Proposal for a

DECISION OF THE EUROPEAN PARLIAMENT AND THE COUNCIL

**on the European Year of Equal Opportunities for All (2007)
Towards a Just Society**

(presented by the Commission)

{SEC(2005) 690}

EXPLANATORY MEMORANDUM

1. INTRODUCTION

In its Communication on "Working together for growth and jobs – a new start for the Lisbon strategy"¹, the Commission underlined that "renewed growth is vital to prosperity, can bring back full employment and is the foundation of social justice and opportunity for all".

It will be difficult to achieve the ambitious Lisbon strategic objectives if large groups of the EU's population are excluded from jobs, training and other opportunities. Eliminating discrimination in order to reap the benefits of diversity is an important element in the development of a more competitive and dynamic economy and society. The Commission's Communication on the Social Agenda for the period 2005-2010, emphasised the importance of promoting equal opportunities for all in order to achieve a more cohesive society. It announced the Commission's intention to develop a new framework strategy on non-discrimination and equal opportunities for all (set out in the Communication that accompanies this draft Decision).

One of the major initiatives announced in the Communication is to propose that 2007 be designated European Year of Equal Opportunities for All. The European Year responds to one of the key challenges identified by respondents to the Commission's Green Paper on *Equality and non-discrimination in an enlarged EU*². The vast majority of contributions called for further awareness-raising initiatives, in order to challenge discriminatory attitudes and behaviour, as well as informing people about their legal rights and obligations. The global objective of the Year will be to raise awareness of the benefits of a just, cohesive society where there is equality of opportunity for all. This will require tackling barriers to participation in society and promoting a climate in which Europe's diversity is seen as a source of socio-economic vitality.

2. THE RIGHT TO EQUALITY AND TO PROTECTION AGAINST DISCRIMINATION

A considerable body of European legislation has been put in place over the past thirty years in an effort to tackle sex discrimination related to pay, working conditions and social security. Today, promoting equality between women and men is recognised as one of the Community's essential tasks (Article 2 of the EC Treaty). The Community must aim to eliminate inequalities and promote equality between women and men in all its activities (Article 3(2) of the EC Treaty).

The adoption of the Amsterdam Treaty in 1997 which introduced a new Article 13 into the EC Treaty, represented a quantum leap forward in the fight against discrimination. On the basis of this Article, the European Community adopted unanimously and in record time a comprehensive package consisting at that time of two Directives³ and a Community action programme. The adoption of this package was a demonstration of the European Union's

¹ COM(2005) 24.

² COM(2004) 379.

³ Council Directive 2000/43/EC of 29 June 2000 and Council Directive 2000/78/EC of 27 November 2000.

commitment to a society free from discrimination. It also served as a signal to countries outside the EU that the principle of equality and non-discrimination forms part of the bedrock of fundamental rights on which the EU is based. More recently, the Council adopted legislation in relation to gender (Directive 2004/113/EC) implementing the principle of equal treatment between women and men in the access to and supply of goods and services.

2007 will be a significant year for the European legislative framework in the area of anti-discrimination. The extra time accorded to some Member States to transpose both the disability and age provisions of Directive 2000/78/EC will have expired. Thereafter, all individuals, irrespective of their racial or ethnic origin, religion or beliefs, disability, age and sexual orientation, will be entitled to uniform protection against discrimination throughout the EU. In addition, by 31 December 2007, Member States will have to transpose the provisions of the Gender Equality Directive 2004/113/EC into their national legal orders.

An effort is required to ensure that these EU laws, which have the potential to have a huge impact on people in their daily lives, become more widely known and accessible to the public. This will involve promoting better understanding about the harm that discrimination can cause as well as underlining that there is a legal obligation not to discriminate against others.

3. RESPONDING TO EMERGING POLICY CHALLENGES

Despite the enactment of far-reaching EU anti-discrimination and equality legislation, discrimination and inequality continues to be a feature of everyday life in the EU.

3.1. Addressing persistent inequalities

Women, who have benefited from legal protection against discrimination for more than 30 years, continue to be paid on average 15% less than men for comparable work. European society continues to fall short of being representative of its diverse populations – most visibly in the decision and policy-making arena. For example, only 23% of parliamentary seats in the EU are currently occupied by women.

Large-scale surveys conducted by the International Labour Organisation in some EU countries have shown that with equal qualifications, personal characteristics such as ethnicity, disability and age have a bearing on the prospects of finding a job.

Other groups continue to experience high levels of exclusion, both in terms of labour market participation and of poverty. Migrants and ethnic minorities living in deprived urban areas often face a double risk of being socially excluded - due to local urban residence and due to their ethnicity. An EU study on "the situation of Roma in an enlarged Union"⁴ reports that, in countries where data are available, the Roma population experience significant barriers in employment and education.

3.2. Recognition of the changing nature of European society

Europe's population is ageing as a result of the decline in fertility and mortality rates and this will have huge consequences for the labour market. Europe will see its working age population decline by over 20 million during the next 25 years. This development clearly

⁴ http://europa.eu.int/comm/employment_social/fundamental_rights/pdf/pubst/roma04_en.pdf

underlines the need for offsetting the demographic effects on labour supply by raising the participation rates of those excluded, for whatever reason, from the labour market.

In many EU countries, international migration and increased mobility have accentuated the trend towards more ethnic, cultural and religious diversity. The emergence of 2nd and 3rd generations of the descendants of migrants may require the development of new policies. The enlargement of the Union has drawn more attention to the situation of Roma people, who constitute the most disadvantaged ethnic minority group in Europe.

Building social cohesion is a key challenge for the Union. This implies allowing all members of Europe's diverse society to realise their potential and to participate fully in economic, social and political life.

4. A EUROPEAN YEAR OF EQUAL OPPORTUNITIES FOR ALL

4.1. General objectives

Despite progress achieved to date at EU level to eliminate discrimination and promote equal opportunities, there remains much scope for further action. Even the most carefully drafted legislation will prove inadequate if the political will is not there to translate it into long-term action and if it does not enjoy broad popular support.

Building on and learning from the achievements of previous European Years, notably the 1997 European Year Against Racism and most recently the 2003 European Year of People with Disabilities and the pan-European information Campaign "For diversity – against discrimination"⁵, the European Year of Equal Opportunities for all will provide an opportunity to promote a more cohesive society that celebrates differences within the framework of EU core values, such as gender equality. It will seek to raise awareness of the substantial EU *acquis* in the field of equality and non-discrimination, as well as stimulating debate, dialogue and exchanges of good practice.

4.2. Specific objectives – Rights – Representation - Recognition –and Respect

4.2.1. Rights – Raising awareness on the right to equality and non-discrimination

There is a need to improve public awareness about EU legislation on equality and non-discrimination. The EU has one of the most advanced legislative frameworks in the world in these areas but there appears to be limited public awareness of the rights and obligations that this legislation confers. The European Year will seek to highlight the message to the public at large that all people, irrespective of their sex, racial or ethnic origin, religion or belief, disability, age and sexual orientation are entitled to equal treatment.

4.2.2. Representation – Stimulating debate on ways to increase the participation in society

Debate and dialogue should be engaged as appropriate to promote greater participation of under-represented groups in all sectors and at all levels of society. Equal opportunities policy is not simply limited to the elimination of discrimination. It also means promoting full and equal participation of all. The disadvantages experienced by some communities e.g the Roma

⁵ www.stop-discrimination.info

are so wide-scale and embedded in the structure of society that positive action may be necessary to remedy the nature of their exclusion. In this regard, the European Year will seek to highlight the need to promote and develop policies and initiatives to increase the participation of groups that are under-represented in society.

4.2.3. Recognition - Celebrating and accommodating diversity

The European Year will aim to raise awareness of the positive contribution that people, irrespective of their sex, racial or ethnic origin, religion or beliefs, disability, age and sexual orientation make to society as a whole. It will seek to engage the wider public in an open debate on what diversity means in today's Europe and how to create a positive climate in which differences are valued and in particular the right to protection against discrimination is respected. The European Year will acknowledge the diversity of Europe as a source of socio-economic vitality which should be harnessed, valued and enjoyed because it enriches the social fabric of Europe and is an important component of Europe's economic prosperity.

4.2.4. Respect and tolerance – Promoting a more cohesive society

The European Year will seek to raise awareness about the importance of promoting good relations between the various groups in society, and in particular among young people. It will also seek to bring different people or groups together in an effort to promote and disseminate the values of equal treatment and fight against discrimination. Key to this will be to work on eliminating stereotypes and prejudices.

4.3. Delivering change

The European Year will target common barriers and inequalities affecting several communities. It will address the reality of discrimination on multiple grounds. It will ensure that gender issues are mainstreamed in all its related actions. It will seek to encourage the promotion of good relations among different communities, building trust and understanding that will contribute to a more cohesive society.

The European Year will also take account of progress made at national level and the socio-economic and cultural contexts in the participating countries. To this end, the Commission considers it appropriate to decentralise the bulk of activities of the Year to the national level. Activities defined at European level to ensure consistency in the approach can then be adapted to the specificities of each participating country.

4.3.1. Working in partnership with the participating countries

The Union can provide a framework for action in support of equal opportunities for all, but, tangible progress can only be achieved through close partnership between the Commission and the participating countries. To that effect, in respect to the actions at the national, regional or local level, the Commission will delegate its budget implementing powers to the relevant national authorities.

To be effective, the EU will seek to engage with a very wide range of stakeholders, inviting them to join an ongoing dialogue about the Year's priorities and delivery mechanisms. Consequently, the Year will need to reach beyond traditional interest groups on equality/non-discrimination issues, in order to mobilise society at large.

To ensure effective delivery, the Commission services will develop operational guidelines for the implementation of the European Year. The guidelines will be a point of reference for the development of the national policy plans for implementing the European Year that will have to be submitted by the participating countries to the Commission by December 2006 at the latest. Once approved by the Commission, these plans will condition the delegation of the Community budget implementing powers to the relevant selected national intermediary bodies.

4.3.2. *Working together*

Action on equality is, of course, not the sole responsibility of the national authorities. To be effective in meeting its objectives, the European Year should foster the participation of all stakeholders who can promote equality and non-discrimination e.g social partners, representatives of civil society, etc. It must heighten awareness, mobilise and obtain input and long-term commitment from those stakeholders in order to make them active players for the success of the European Year.

To this effect, participating countries will be requested to:

- designate a national coordination body including representatives of the Government, social partners, targeted communities and other segments of civil society;
- establish a broad partnership with a view to integrating equal opportunities issues into all relevant policy areas, including in the employment and education sector, the media, and the business and policy-making sectors.

5. COMPLEMENTARITY

The Commission will ensure that the activities financed during the Year will be complementary to other relevant Community action in fields such as the Structural Funds, rural development, education and training, culture, inter-cultural dialogue, youth, citizenship, employment, social affairs and equal opportunities, fundamental rights, immigration and asylum etc. Coordinating mechanisms will therefore be put in place to avoid overlap and to channel support towards promoting the key messages of the Year.

6. EU ADDED-VALUE (SUBSIDIARITY AND PROPORTIONALITY)

The measures proposed for the European Year of Equal Opportunities for All are designed to add value at European level by raising awareness about European core values (rights to equality and non-discrimination) and by stimulating public debate in the increasing diversity of European society. Given their scale and nature, these are actions which are best – or which can only be – carried out at European level. The proposal therefore conforms to the principle of subsidiarity set out in Article 5 of the Treaty.

The activities envisaged relate to the provision and exchange of information and good practice. There will also be further study in areas where there is a currently a lack of information. The proposal for the Year emphasises how important it is to respect the different traditions and national contexts of the Member States, both to enable flexibility in implementation and to avoid interfering with the good practices which already exist in some Member States. In this way, the proposal also complies with the principle of proportionality.

7. EXTERNAL CONSULTATION

This proposal for a European Year of Equal Opportunities for All is a direct response to the clear challenge identified in the numerous contributions to the Green Paper on “Equality and Non-Discrimination in an enlarged Union” and to the various external evaluations of Community relevant programmes.

8. EX-ANTE EVALUATION

The ex-ante evaluation of the European Year is attached to this proposal for a European Parliament and Council Decision. It has been carried out by the Commission. The results available show the relevance of the support actions proposed in achieving the objectives described above, as well as the value added of Community level action in this area.

9. DETAILED EXPLANATION PER ARTICLE

Article 1 designates 2007 as the European Year of Equal Opportunities for All

Article 2 defines the objectives of the Year.

Article 3 presents the content of the actions and refers the reader to the Annex for further details.

Article 4 defines the terms of co-operation and implementation at Community level and sets out how the actions at European level under the Year will be implemented.

Article 5 defines the terms of co-operation and implementation with the Member States and sets out how the actions under the European Year will be implemented.

Article 6 establishes an advisory committee to assist the Commission with decisions about the implementation of the Year

Article 7 lays down the financial arrangements for the actions to be implemented at Community and national levels.

Article 8 sets out the procedure to be applied for the selection of actions at Community and national levels.

Article 9 requires the Commission, in co-operation with the Member States, to ensure consistency and complementarity with other Community actions and initiatives.

Article 10 defines the terms of participation of the participating countries.

Article 11 establishes the budget for the action, in conformity with the Interinstitutional Agreement on Legal Bases. The amount proposed might be revised on the basis of the final agreement on the new financial perspectives 2007-2013.

Article 12 provides that the Commission may co-operate with international organisations.

Article 13 provides the monitoring and evaluation framework to be applied to the European Year.

Article 14 defines the terms of the entry into force of the Decision.

Proposal for a

DECISION OF THE EUROPEAN PARLIAMENT AND THE COUNCIL

**on the European Year of Equal Opportunities for All (2007)
Towards a Just Society**

(Text with EEA relevance)

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 13(2) thereof,

Having regard to the proposal from the Commission⁶,

Having regard to the opinion of the European Economic and Social Committee⁷,

Having regard to the opinion of the Committee of the Regions⁸,

Acting in accordance with the procedure laid down in Article 251 of the Treaty

Whereas:

- (1) On the basis of Article 13 of the Treaty establishing the European Community, the Council has adopted Directive 2000/43/EC implementing the principle of equal treatment between persons irrespective of racial or ethnic origin in, *inter alia*, employment, vocational training, education, goods and services, and social protection; Directive 2000/78/EC establishing a general framework for equal treatment in employment and occupation which prohibits discrimination on the grounds of religion or belief, disability, age and sexual orientation and Directive 2004/113/EC implementing the principle of equal treatment between women and men in the access to and supply of goods and services.
- (2) Non-discrimination is a fundamental principle of the European Union. Article 21 of the Charter of Fundamental Rights of the European Union prohibits discrimination on a variety of grounds.
- (3) Equality between men and women is a fundamental principle of the European Union. Articles 21 and 23 of the Charter of Fundamental Rights of the European Union prohibit any discrimination on grounds of sex and require equality between men and women to be ensured in all areas.

⁶ OJ C,,p..

⁷ OJ C,,p..

⁸ OJ C,,p..

- (4) Article 3(2) of the Treaty requires the Community to aim to eliminate inequalities and to promote equality between men and women in all its activities.
- (5) The Social Agenda 2005-2010, which complements and supports the Lisbon Strategy, has a key role in promoting the social dimension of economic growth. One of the priorities of the Social Agenda is the promotion of equal opportunities for all as a vector for a more cohesive society.
- (6) The year 2007 will mark the 10th anniversary of the European Year Against Racism, which has enabled considerable progress to be made towards the elimination of racial discrimination.
- (7) European legislation has significantly raised the level of guaranteed equality and protection against inequalities and discrimination across the EU and acted as a catalyst for the development of a more coherent, rights-based approach to equality and non-discrimination.
- (8) Key to the successful impact of the Community non-discrimination legislative framework is the extent to which it enjoys broad popular support. The European Year should act as a catalyst in raising awareness and in building momentum. It should help to focus political attention and mobilise everyone concerned in order to drive forward the new equal opportunities framework strategy of the European Union.
- (9) The varying levels of progress made at national level and the differing national socio-economic, and cultural contexts and sensitivities call for the bulk of activities of the Year to be decentralised at national level, through a system of indirect centralised management in accordance with the procedures as laid down in article 54(2)(c) of the Financial Regulation and its implementing rules⁹.
- (10) Participation to the European Year of Equal Opportunities for All should be opened to Member States, to EFTA/EEA countries in accordance with the conditions established under the European Economic Area Agreement (EEA), to the candidate countries benefiting from a pre-accession strategy and countries from the Western Balkans, in line with the conditions laid down pursuant to their respective agreements, and to the countries covered by the European Neighbourhood Policy, in accordance with the provisions of the May 2004 Strategy Paper and the Country Action Plans.
- (11) Consistency and complementarity with other Community action is needed, in particular with action to combat discrimination and social exclusion, and to promote fundamental rights, education and training, culture and intercultural dialogue, youth, citizenship, immigration and asylum, and gender equality.
- (12) This decision established a financial framework for the entire duration of the programme which is to be the principal point of reference for the budgetary authority, within the meaning of point 33 of the Interinstitutional Agreement of 6 May 1999

⁹ Council Regulation (EC, Euratom) n° 1065/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002); Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002).

between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure¹⁰.

- (13) The measures necessary for the implementation of this Decision should be adopted in accordance with Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission.
- (14) The objectives of the proposed European Year cannot be fully achieved at Member States level due to the need, *inter alia*, for multilateral partnerships, the transnational exchange of information and the Community-wide dissemination of good practice, and can therefore by reason of the scale of action be better achieved at Community level, the Community may adopt measures in accordance with the principle of subsidiarity, as set out in Article 5 of the Treaty. In accordance with the principle of proportionality, as set out in that Article, this Decision does not go beyond what is necessary to achieve those objectives.

HAVE DECIDED AS FOLLOWS:

Article 1
Establishment of the European Year of Equal Opportunities for All

The year 2007 shall be designated as the "European Year on Equal Opportunities for All" (hereinafter: "the European Year").

Article 2
Objectives

The objectives of the European Year shall be as follows:

- (a) Rights – Raising awareness on the right to equality and non-discrimination - The European Year will highlight the message that all people, irrespective of their sex, racial or ethnic origin, religion or belief, disability, age and sexual orientation are entitled to equal treatment.
- (b) Representation – Stimulating a debate on ways to increase the participation of under-represented groups in society – The European Year will encourage reflection and discussion on the need to promote their greater participation in society in all sectors and at all levels.
- (c) Recognition – Celebrating and accommodating diversity – The European Year will highlight the positive contribution that people, irrespective of their sex, racial or ethnic origin, religion or beliefs, capacities, age and sexual orientation can make to society as a whole, in particular by accentuating the benefits of diversity.
- (d) Respect and tolerance – Promoting a more cohesive society –The European Year will raise awareness about the importance of, promoting good relations between all in

¹⁰ OJ C 172, 18.6.1999, p.1.

society, and in particular among young people, and promoting and disseminating the values underlying the fight against discrimination.

Article 3
Content of actions

1. The actions designed to meet the objectives set out in Article 2 shall entail the development of or the provision of support for:
 - (a) meetings and events;
 - (b) information and promotional campaigns;
 - (c) cooperation with media, business and enterprise;
 - (d) surveys and studies on a Community or a nation- wide scale.
2. Details of the actions referred to in paragraph 1 are set out in the Annex.

Article 4
Cooperation and implementation at Community level

The Commission shall ensure that the Community actions covered by this Decision are implemented in conformity with the Annex.

In particular, the Commission shall make the necessary arrangements to ensure the consistency and complementarity of the Community action and initiatives referred to in Article 9 so as to help meet the objectives set out in Article 2.

It shall conduct a regular exchange of views with stakeholders particularly at European level on the design, implementation and follow-up of the European Year. To that end, the Commission shall make the relevant information available to such stakeholders. The Commission shall inform the Committee established under Article 6(1) of their opinion.

Article 5
Cooperation and implementation at national level

1. Each State shall establish or designate a national co-ordinating body or an equivalent administrative body to organise its participation in the European Year. Each State shall ensure that this organ is representative of a range of organisations representing people potentially exposed to discrimination and unequal treatment and other relevant stakeholders.

Each State shall ensure that this body is involved in the design, definition and execution of the National Policy Plan to be submitted to the Commission by 31 December 2006 at the latest. National Policy Plans shall consist of translating the objectives set out in Article 2 into the national and cultural contexts.

2. The Commission shall delegate its budget implementing power to national intermediary bodies chosen by the participating States and approved by it in accordance with the procedures laid down under Part II(1) of the Annex, in accordance with the provisions of Article 54(2)(c) of the Financial Regulation.

Once satisfied that the procedure and conditions referred to under Part II(1) of the Annex have been complied with, the Commission shall approve the body selected for delegation, and delegate the relevant budgetary powers to it.

3. The national intermediary bodies shall take all the steps necessary for executing the implementing tasks delegated to them as detailed in Part II(2) of the Annex as regards the selection and management of the local, regional and national actions referred to in Part II(4) of the Annex.

A delegation agreement must be signed between the intermediary body and the Commission as a prerequisite for the body's implementation of its delegated tasks. The Commission shall be entitled to monitor and supervise the intermediary bodies in compliance with the requirements imposed by the Financial Regulation.

Article 6 Committee

1. The Commission shall be assisted by a committee, composed of one representative per State and chaired by a representative of the Commission. The representative per State shall be designated from the national intermediary body as referred to in Article 5(2).
2. Where reference is made to this paragraph, Article 3 and 7 of Decision 1999/468/EC shall apply, having regard to the provisions of Article 8 thereof.
3. The Committee shall adopt its rules of procedure.

Article 7 Financial arrangements

1. Measures which are Community-wide in nature, as described in Part I of the Annex, may be subsidised up to 80% or give rise to procurement contracts financed from the general budget of the European Communities.
2. Measures which are local, regional or national, as described in Part II(4) of the Annex, may be co-financed from the general budget of the European Communities up to a maximum of 50% of the total consolidated costs of the actions implemented at local, regional or national levels, and in accordance with the procedure referred to in Article 5(2).

Article 8
Application and selection procedure

1. Decisions on the financing of measures under Article 7(1) shall be adopted by the Commission in accordance with the procedure referred to in Article 6(2).
2. Requests for financial assistance for measures under Article 7(2) shall be submitted to the national intermediary bodies set up by the States. On the basis of the opinion expressed by the national co-ordinating bodies, the national intermediary bodies shall select beneficiaries and allocate financial assistance to the applicants selected in accordance with the procedures referred to in Article 5(3).

Article 9
Consistency and complementarity

The Commission together with the participating countries shall ensure consistency between the measures provided for in this Decision and other Community, national and regional action and initiatives.

They shall ensure maximum complementarity between the European Year and other existing Community, national and regional initiatives and resource, where the latter can help to achieve the objectives of the European Year.

Article 10
Participating countries

Participation in the European Year shall be open to:

- (a) Member States
- (b) EFTA states that are party to the EEA Agreement in accordance with the provision of that agreement ;
- (c) The candidate countries benefiting from a pre-accession strategy, in accordance with the general principles and the general terms and conditions for the participation on these countries in Community programmes laid down, respectively, in the framework agreement and the decision of the Association Councils ;
- (d) The countries of Western Balkans in accordance with the arrangements to be established with these countries under the framework agreements on the general principles for their participation in Community programmes ;
- (e) The European Neighbourhood Policy (ENP) partner countries, in accordance with the general principles and the general terms and conditions for the participation of these countries in Community programmes laid down in the May 2004 Strategy Paper and the Country Action Plans. Any EC financial support for activities in ENP partner countries in this context will be covered by the European Neighbourhood Policy Instrument (ENPI) in accordance with the priorities and procedures established in the overall cooperation with these countries.

Article 11
Budget

The financial framework for implementing the activities referred to in this Decision for the period 1 January 2006 to 31 December 2007 shall be 13.6 million EUR.

Article 12
International cooperation

Within the framework of the European Year, the Commission may cooperate with the relevant international organisations

Article 13
Monitoring and evaluation

The Commission shall submit, by 31 December 2008 at the latest, a report to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on the implementation, results and overall assessment of the measures provided for in this Decision.

Article 14
Entry into force

This Decision shall take effect on the twentieth day following that of its publication in the *Official Journal of the European Union*.

Done at Brussels,

For the European Parliament
The President,

For the Council
The President

ANNEX

Nature of the actions referred to in Article 3

(I) COMMUNITY-WIDE ACTION

1. Meetings and events

- (a) Organisation of meetings at Community level
- (b) Organisation of events to raise awareness of the objectives of the European Year, including the conferences to open and close the European Year, by way of support granted to the countries holding the EU presidency at that time and the organisation of the first annual "Equality Summit"

2. Information and promotional campaigns involving:

- (a) The development of a logo and slogans for the European Year, for use in connection with any activity linked to the European Year
- (b) An information campaign on a Community-wide scale
- (c) Appropriate measures to highlight the results and raise the visibility of Community actions and initiatives contributing to the objectives of the European Year
- (d) The organisation of European competitions highlighting achievements and experiences in the themes of the European Year

3. Other actions

Cooperation with corporate, broadcasting and media organisations in particular as partners spreading the information about the European Year

Surveys and studies on a Community-wide scale, including a series of questions intended to assess the impact of the European Year, to be included in a Eurobarometer survey and an evaluation report on the effectiveness and impact of the European Year

4. This funding may be in the form of:

- the direct purchase of goods and services, in particular in the field of communication, via open and/or restricted calls for tender
- the direct purchase of consultancy services, via open and/or restricted calls for tender
- subsidies allocated to cover the expenses of special events at European level to highlight and raise awareness of the European Year: this funding will not exceed 80% of the total expenditure incurred by the recipient

The Commission may make use of technical and/or administrative assistance to the mutual benefit of the Commission and of the Participating States, for example to finance outside expertise on a specific subject

(II) NATIONAL LEVEL

1. Actions at local, regional or national level may qualify for financing from the Community budget up to a maximum of 50% of the total costs per Member State.

To that purpose, the Commission delegates its budget implementing power to national intermediary bodies. With reference to Articles 35, 38 and 39 of the implementing rules to the Financial Regulation, each Member State shall propose its national intermediary body and testify in writing to the Commission that the intermediary body:

- (a) is a public-sector body or private-law body with a public service mission submitted to a national audit body
- (b) is subject to the law of the Member State in which it has been set up
- (c) satisfies the requirements of sound financial management as shown by prior analysis
- (d) has put in place, before it begins performing its tasks, internal control systems, accounting systems, and grant award procedures in place
- (e) has a sound track record in dealing with non-discrimination and equal treatment issues
- (f) offers adequate financial guarantees, issued preferably by a public authority, in particular as regards full recovery of amounts due to the Commission

Each Member State shall testify in writing to the Commission that its proposed choice has been made in an objective and transparent manner to match the requirements identified by the Commission.

2. Once delegated by the Commission budget implementing power, each intermediary body shall implement the following tasks
 - (a) select the local, regional and national actions on the basis of a call for proposals developed in accordance with the National Policy Plan and carry out all the activities necessary to launch such a call
 - (b) award and pay grants and manage the specific subsidy agreements with the selected actions, involving all the activities required to launch and conclude grant procedures, including the signing of the agreements and if needed recovery of the grants paid
 - (c) check whether the services performed by the selected actions have been implemented correctly

- (d) report to the Commission on how the services are performed, supply any information requested and notify without delay any substantial change in its procedure or systems and the reasons for change
- (e) take appropriate measures to prevent irregularities and fraud and if necessary bring prosecutions to recover funds lost, wrongly paid or incorrectly used without prejudice to the responsibilities of the European Commission in accordance with Regulations n°2988/95, n°2185/96 and n°1073/99.
- (f) shall forward to the Commission and more particularly to the European Anti-Fraud Office (OLAF) without any delay any information relating to suspected and actual cases of fraud or corruption or any other illegal activity.

3. The Court of Auditors and OLAF shall have the same rights as the Commission, especially as regards access.

The Commission may carry out checks on the beneficiaries of contracts and grants from the national intermediary body.

The Commission may decide to withdraw responsibility for the performance of the tasks assigned when the conditions imposing that the national intermediary body operate in such a way to ensure total compliance with the principle of sound financial management and with the legal and financial conditions for the delegation are no longer fulfilled.

To that effect, the implementing measures and grant agreements arising from this Decision shall provide in particular for supervision and financial control by the Commission (or any representative authorised by it), audits by the Court of Auditors, and for on-the-spot checks carried out by OLAF or any Commission department, in accordance with the procedures of the Council Regulation n°2185/96.

5. Actions at local, regional or national level may include:

- (a) Meetings and events connected with the objectives of the European Year, including an event to launch the European Year
- (b) Information campaigns and measures to disseminate the principles and underlying values celebrated by the European Year at national level including the organisation of awards and competitions
- (c) Cooperation with corporate, broadcasting and media organisations in particular as partners spreading the information about the European Year at national level
- (d) Surveys and studies other than those mentioned in 1(A) above

(III) ACTION FOR WHICH NO FINANCIAL AID FROM THE COMMUNITY BUDGET IS AVAILABLE

The Community will offer its moral support, including written authorisation to use the logo and other material associated with the European Year, for initiatives undertaken by public or private organisations, where those organisations can demonstrate to the satisfaction of the Commission that the initiatives involved are or will be in progress during the European Year 2007 and are likely to contribute significantly to achieving one or more of the objectives of the European Year.

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL: European Year of Equal Opportunities for All

2. ABM / ABB FRAMEWORK

Policy Area(s) concerned and associated Activity/Activities:

Policy Area: Employment and Social Affairs

Activity : European Year of Equal Opportunities for All

3. BUDGET LINES

3.1. Budget lines (operational lines and related technical and administrative assistance lines (ex- B.A lines)) including headings:

New budget line 04.04.12 aimed at supporting activities carried out in the framework of the Year

3.2. Duration of the action and of the financial impact:

01.01.2006 – 31.12.2007

3.3. Budgetary characteristics (*add rows if necessary*) :

Budget line	Type of expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial perspective
04.04.12	Non-comp	Non-diff ¹¹	YES	YES	YES	No [3...]

¹¹ Non-differentiated appropriations here after referred to as NDA.

4. SUMMARY OF RESOURCES

4.1. Financial Resources

4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA) in current prices

EUR million (to 3 decimal places)

Expenditure type	Section no.		2006	2007	2008	2009	2010	n + 4 and later	Total
------------------	-------------	--	------	------	------	------	------	-----------------	-------

Operational expenditure¹²

Commitment Appropriations (CA)	8.1	a	6,000	7,600					13,600
Payment Appropriations (PA)		b	2,410	7,480	3,250	0,460			13,600

Administrative expenditure within reference amount¹³

Technical & administrative assistance (NDA)	8.2.4	c	0	0	0	0	0	0	0
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TOTAL REFERENCE AMOUNT

Commitment Appropriations		a+c	6,000	7,600					13,600
Payment Appropriations		b+c	2,410	7,480	3,250	0,460			13,600

Administrative expenditure not included in reference amount¹⁴

Human resources and associated expenditure (NDA)	8.2.5	d	0,432	0,540	0,432				1,404
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	0,026	0,095	0,026				0,147

¹² Expenditure that does not fall under Chapter xx01 of the Title xx concerned.

¹³ Expenditure within article xx0104 of Title xx.

¹⁴ Expenditure within chapter xx01 other than articles xx0104 or xx0105.

Total indicative financial cost of intervention

TOTAL CA including cost of Human Resources	a+c +d+ e	6,458	8,235	0,458				15,151
TOTAL PA including cost of Human Resources	b+c +d+ e	2,868	8,115	3,708	0,460			15,151

Co-financing details

If the proposal involves co-financing by Participating States, or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

EUR million (to 3 decimal places)

Co-financing body		2006	2007	2008	2009	n + 3	n + 4and later	Total
Participating States	f	0,100	6,500					6,600
TOTAL CA including co-financing	a+c +d+ e+f	6,558	14,735					21,293

4.1.2. Compatibility with Financial Programming

- Proposal is compatible with existing financial programming and with next financial programming (Commission's February 2004 Communication on the financial perspectives 2007-2013 COM(2004) 101)
- Proposal will entail reprogramming of the relevant heading in the financial perspective.
- Proposal may require application of the provisions of the Interinstitutional Agreement¹⁵ (i.e. flexibility instrument or revision of the financial perspective).

4.1.3. Financial impact on Revenue

- Proposal has no financial implications on revenue
- Proposal has financial impact – the effect on revenue is as follows:

¹⁵ See points 19 and 24 of the Interinstitutional agreement.

NB: All details and observations relating to the method of calculating the effect on revenue should be shown in a separate annex.

EUR million (to one decimal place)

Budget line	Revenue	Prior to action [Year n-1]	Situation following action					
			[Year n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5] ¹⁶
	<i>a) Revenue in absolute terms</i>							
	<i>b) Change in revenue</i>	Δ						

(Please specify each revenue budget line involved, adding the appropriate number of rows to the table if there is an effect on more than one budget line.)

4.2. Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.

Annual requirements	2006	2007	2008	2009	2010	n + 4 and later
Total number of human resources	4	5	4			

5. CHARACTERISTICS AND OBJECTIVES

Details of the context of the proposal are required in the Explanatory Memorandum. This section of the Legislative Financial Statement should include the following specific complementary information:

5.1. Need to be met in the short or long term

The changing nature of our societies poses significant, complex and new challenges to social, economic and political life.

Women, who have benefited from legal protection against discrimination for more than 30 years, continue to be paid on average 15% less than men for comparable work. European society continues to fall short of being representative of its diverse populations

¹⁶ Additional columns should be added if necessary i. e. if the duration of the action exceeds 6 years.

– most visibly in the decision and policy-making arena. For example, only 23% of parliamentary seats in the EU are currently occupied by women.

Large-scale surveys conducted by the International Labour Organisation in some EU countries have shown that with equal qualifications, personal characteristics such as ethnicity, disability and age have a bearing on the prospects of finding a job. Other groups continue to experience high levels of exclusion, both in terms of labour market participation and of poverty. Migrants and ethnic minorities living in deprived urban areas often face a double risk of being socially excluded - due to local urban residence and due to their ethnicity. Although there is a lack of ethnic data on this issue across Europe, figures from the United Kingdom¹⁷ show that ethnic minorities face significant differences in their labour market achievements compared with the majority of the population in comparable situations. An EU study on "the situation of Roma in an enlarged Union"¹⁸ reports that, in countries where data are available, the Roma population experience significant barriers in employment and education.

Europe's population is ageing as a result of the decline in fertility and mortality rates and this will have huge consequences for the labour market. Europe will see its working age population decline by over 20 million during the next 25 years. This development clearly underlines the need for offsetting the demographic effects on labour supply by raising the participation rates of those excluded, for whatever reason, from the labour market. Figures consolidated by the European Community Household Panel¹⁹ suggest that there is a correlation between ageing and disability.

In many EU countries, international migration and increased mobility have accentuated the trend towards more ethnic, cultural and religious diversity. The emergence of 2nd and 3rd generations of the descendants of migrants may require the development of new policies. The enlargement of the Union has drawn more attention to the situation of Roma people, who constitute the most disadvantaged ethnic minority group in Europe.

Building social cohesion is a key challenge for the Union. This implies allowing all members of Europe's diverse society to realise their potential and to participate fully in economic, social and political life. Equality within an increasingly diverse society is not just an issue for those who experience discrimination, it is central to the well-being, prosperity, unity and cohesiveness of European society as a whole. Equality is a mainstream, not a minority concern – it is a matter for all.

5.2. Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy

¹⁷ UK Strategy Unit - "Ethnic minorities and the Labour Market" - 2003 (<http://www.number-10.gov.uk/su/ethnic%20minorities/report/index.htm>).

¹⁸ http://europa.eu.int/comm/employment_social/fundamental_rights/pdf/pubst/roma04_en.pdf

¹⁹ "Disability and social participation in Europe", European Commission, Eurostat, theme 3 "Population and social conditions", 2001, ISBN 92-894-1577-0.

The measures proposed for the European Year of Equal Opportunities for All are designed to add value at European level by raising awareness about European issues (rights to equality and non-discrimination), by promoting and stimulating debate on questions which are of interest to individuals in all Participating States and by stimulating a public debate about the increasing diversity of European society. Given their scale and nature, these are actions which are best – or which can only be – carried out at European level. The proposal therefore conforms to the principle of subsidiarity set out in Article 5 of the Treaty.

The activities foreseen relate to the provision and exchange of information and good practice. It also involves the further study of areas where there is a currently a lack of information. The proposal for the Year emphasises how important it is to respect the different traditions and national contexts of the Participating States, both to enable flexibility in implementation and to avoid interfering with the good practices which already exist in some Participating States. In this way, the proposal also respects the principle of proportionality.

Strong coordinated implementation of interventions related to the objectives of the Year should be managed at Commission and MS levels. It could be recommended that the coordinating structures for the Year should build on, or involve the bodies already active in those fields. To ensure mainstreaming, it is recommended to involve the institutions, DG's and actors responsible for those actions. In any case, particular attention will be paid to the implementation of relevant programmes and the coordination of the results. The European Year would thus provide for the platform to diffuse the achievements realised by the Union in support to a more just and inclusive society and to inform about possibilities of cooperation offered by the Community in support to these general objectives.

5.3. Objectives, expected results and related indicators of the proposal in the context of the ABM framework

General objectives

Building and learning on the achievements of previous Years, notably the 1997 European year Against Racism and most recently the European Year of People with Disabilities in 2003, the European Year of Equal Opportunities will provide an unique opportunity and platform to raise awareness on a more cohesive society that celebrates differences and respect the substantial EU acquis in equality and non-discrimination. It will also stimulate debate and dialogue on questions which are central to achieving a just and inclusive society.

Specific objectives will be framed against four key messages – Rights – Recognition – Representation and Respect

Rights – Raising awareness on the right to equality and non-discrimination

There is a need for much more public awareness about EU legislation on equality and non-discrimination which constitute EU common values and principles. The Year will seek to highlight to the public at large, the message that all people, irrespective of their sex, racial or ethnic origin, religion or belief, disability, age and sexual orientation are entitled to equal treatment. A key challenge will be to demonstrate that the notion of "equality" does not mean "sameness" but rather taking account of differences and diversity to ensure equal treatment.

Representation – Stimulating a debate on ways to increase the participation in society

Debate and dialogue should be engaged on the most appropriate manner to promote a greater participation of under-represented groups in society in all sectors and at all levels, in particular in the business sector and decision and policy-making arena. Equal opportunities policy is not simply limited to the elimination of discrimination. It also requires equalising the opportunities to full and equal participation for all. The disadvantages experienced by some communities e.g the Roma are so wide-scale and embedded in the structure of society that positive action may be necessary to remedy the nature of their exclusion. In this regard, the Year will seek to highlight the need to promote and develop policies and initiatives to increase the participation of groups under-represented in society.

Recognition - Celebrating and accommodating diversity

A third challenge will be to raise awareness on the positive contribution that people, irrespective of their sex, racial or ethnic origin, religion or beliefs, disability, age and sexual orientation make to society as a whole. The Year will seek to engage the wider public in an open debate on what diversity means in today's Europe and will contribute to create a positive climate in which differences are valued in society and in particular the right to protection against discrimination is respected.

Respect and tolerance – Promoting a more cohesive society

The Year will seek to raise awareness about the importance of promoting good relations between all in society, and in particular young people. It will bring together different people or groups with a view to promoting and disseminating the values of equal treatment and fight against discrimination. Key to this will be to work on eliminating stereotypes and prejudices.

Expected Impact beyond the European Year

In line with these developments, the European Year should contribute on a longer term towards:

- Ensuring the correct and uniform application of the EU legislative framework throughout Europe by highlighting its central concepts and gaining the active support of the public towards non-discrimination and equality legislation.

- Contributing to promote a cross-ground approach to non-discrimination by encouraging the development of initiatives that will address all grounds of discrimination, by setting-up appropriate coordination structures encompassing all communities at the national level. At the same time, such cross-ground approach will not impede the development of targeted actions when particularities command it.

5.4. Method of Implementation (indicative)

Show below the method(s)²⁰ chosen for the implementation of the action.

x *Centralised Management*

x Directly by the Commission

x Indirectly by delegation to:

í Executive Agencies

í Bodies set up by the Communities as referred to in art. 185 of the Financial Regulation

x í National public-sector bodies/bodies with public-service mission

í *Shared or decentralised management*

í With Member states

í With Third countries

í *Joint management with international organisations (please specify)*

Relevant comments:

²⁰ If more than one method is indicated please provide additional details in the "Relevant comments" section of this point.

6. MONITORING AND EVALUATION

6.1. Monitoring system

Commission and MS should ensure the consistency of the measures financed. Monitoring should facilitate the quality of the activity financed and the consistency with the objectives of the Year. The monitoring should therefore be implemented in order to ease the exchanges of experiences between Participating States and capitalisation of results achieved at EU level.

The design of the monitoring framework will be mainly the responsibility of the Commission in consultation with the Participating States. The implementation of monitoring systems will be in accordance with the responsibilities for the financing of activities. Reporting on objectives and results achieved will be included in the conditions to receive financing.

Examples of indicators are indicated below:

Example of actions to achieve the operational objectives	Example of outcome indicators	Example of impact indicators
EU level conferences Events	N° and type of participants relevance of the timing Satisfaction rate Type of learning effects	Coverage of the event (media) Publication on the related subject Quality in the message communicated Improvement of the awareness Influence on policy process and discourse
Seminar / conferences	N° and type of participants Satisfaction rate	Type of learning effects Improvement of the knowledge base Relevance of the topic to the objectives of the Year
Information and promotion activities	N° and type of information and promotion activities relevance of timing and message provided	Coverage of the media Quality in the communication Influence on policy process and public discourse Improvement of the awareness and public support
Publication	N° of publication relevance of timing and	% of target population addressed

	message provided	Quality in the message communicated Improvement of the awareness
Survey / Studies	% of topics covered key issues and relevance of recommendations	Coverage of publication Improvement of knowledge base Use in the programming decisions

6.2. Evaluation

6.2.1. Ex-ante evaluation

The ex-ante evaluation of the European Year is attached to this proposal for a European Parliament and Council Decision. It has been carried out by the Directorate General for Employment, Social Affairs and Equal Opportunities. The evaluation results available show the relevance of the different actions supported to achieve the objectives described above, as well as the value-added of a Community level action in this area.

It mainly considers research documents, either produced or commissioned by the Commission services, or by other types of organisations (including national administrations, research institute, European agencies etc). It additionally pays attention to existing Community evaluations (in particular the evaluations of the Community programmes to combat discrimination and to promote equality) including the most directly connected to the objectives of a European Year. This concerns the 1997 European Year against Racism and the 2003 European Year of people with disabilities. European Years have proven to be an efficient instrument in putting European political issues on the top of the EU Agenda and in ensuring political commitment from all the EU actors. This type of intervention has increased added-value compared to single interventions carried out by Participating States. The Union-wide scale of such intervention has created a momentum throughout Europe to take action.

6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

An external evaluation will be launched in n-1 of the Year in order to follow the monitoring of the year and provide interim results if needed. The evaluation results should be available mid n+1.

The impact of the Year will be measured with two Eurobarometer surveys, one before the start and one towards the end of the Year.

6.2.3. Terms and frequency of future evaluation

7. ANTI-FRAUD MEASURES

The Commission shall ensure that, when actions financed under the present decision are implemented, the financial interests of the Community are protected by the application of preventive measures against fraud, corruption and any other illegal activities, by effective checks and by the recovery of amounts unduly paid and, if irregularities are detected, by effective, proportional and dissuasive penalties, in accordance with Council Regulations (EC, Euratom) N° 2988/95 and (Euratom, EC) n° 2185/96 and with Regulation (EC) n° 1073/1999 of the European Parliament and of the Council.

For the Community actions financed under this decision, the notion of irregularity referred to in Article 1, paragraph 2 of Regulation (EC, Euratom) n°2988/95 shall mean any infringement of a provision of Community law or any breach of a contractual obligation resulting from an act or omission by an economic operator, which has, or would have, the effect of prejudicing the general budget of the Communities or budgets managed by them, by an unjustifiable item of expenditure.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost

Commitment appropriations in EUR million (to 3 decimal places)

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2006		2007		2008		2009		2010		Year n+4 and later		TOTAL	
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost
OPERATIONAL OBJECTIVE of Organisation of European Year																
Action 1: Community-wide measures																
- Output 1	Meeting and Events	0,500	1	0,500	1	0,500									2	1,000
- Output 2	Information and action support campaign	4,500	1	4,500											1	4,500
- Output 3	Eurobarometer surveys	0,700	1	0,700	1	0,700									2	1,400
- Output 4	Ongoing evaluation	0,300	1	0,300											1	0,300
Action 2: Nation-wide measures																
- Output 5	Grants to national intermediary bodies	0,220			29	6,400									29	6,400
TOTAL COST			4	6,000	31	7,600									35	13,600

(Output 5: average cost of 0,255 is in reality 0,2551724)

8.2 Calculation of costs of measures

Action 1: European-wide measures

Output 1: The opening and closing of the Year will be marked by two high-level and high-profile *conferences*. For such conferences (to be held by the MS holding the EU Presidency) it is reasonable to expect a cost of around 0,500€ for a two-day event for around 300 persons (incl. travel, subsistence, cost of hiring venue accessible for disabled persons, facilities, technical equipment, interpretation, conference organisation, etc.)

Output 2: *Information and action support campaign*: A Community-side information and action support campaign associated with the Year will include development of a logo and slogan(s), the production of awareness-raising tools and aids, co-operation with the media and promotion of and support to activities organised at national level in the MS (including candidate and EFTA countries). If the Year is to achieve its objective, the information and promotional campaign will have to be supported from the 2006 budget. This will also enable to secure the full involvement of all actors concerned with the drafting of the main messages as well as the smooth management of all administrative steps involved. It will also enable to prepare the public for the official launch of the Year with broad publicity given to this event as from mid 2006 onwards. It is reasonable to estimate the likely value of the contract with an external communication organisation which will manage the principal part of the Year at 4,500€ to be committed in 2006. Part of the 4.500€ will enable the coordination of the campaign at European level, while the bulk will be dedicated to provide support to the campaigns at national level.

Output 3: To measure the impact of the Year two *Eurobarometer* surveys will take place, one before the start of the Year and one towards the end of the Year. As the Year encompasses a large number of target groups, sufficient funds have to be reserved for these surveys.

Output 4: There will be an on-going *evaluation* of all activities developed in the framework of the Year; after the closing of the Year an evaluation report will be published.

Action 2: Nation-wide activities

Output 5: While the European Union can provide a framework for action to promote awareness, it must be recognised that much of the progress will have to be achieved by involving the Member States, as well as the candidate and EFTA countries themselves in a major way.

Building on the experience of the European Year of People with Disabilities 2003, such action can be financed up to 50% from the Community budget. It will be designed to act in synergy with the Community-wide action described above, creating a structure whereby larger and smaller-scale measures will share the same objectives and contribute to each other's success. The support will be provided under the form of global grants where the minimum amount necessary to ensure active involvement of Participating States in implementing the Year at national, regional and local level is estimated at 0,100€. The repartition of the funds between Participating States will be based on voting rights of the relevant Member State in the Council of the European Union.

8.3. Administrative Expenditure

8.3.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (number of posts/FTEs)					
		Year -n	Year n	Year n+1	Year n+2	Year n+3	Year n+4
Officials or temporary staff ²¹ (XX 01 01)	A*/AD	2	2	2			
	B*, C*/AST	2	3	2			
Staff financed ²² by art. XX 01 02							
Other staff ²³ financed by art. XX 01 04/05							
TOTAL		4	5	4			

8.3.2. Description of tasks deriving from the action

A officials: Advisory committee, drafting of calls for tender, follow-up of Member State grants, of the information campaign, event, studies and press releases

B officials: financial follow-up of tenders and grants, overall assistance to A officials in all tasks

C official: assistance in all above tasks

8.3.3. Sources of human resources (statutory)

Posts currently allocated to the management of the programme to be replaced or extended (1B)

Posts pre-allocated within the 2006 APS/PDB exercise for year n -1 (1A+1B)

Posts to be requested in the 2007 APS/PDB procedure(1C)

Posts to be redeployed using existing resources within the managing service (internal redeployment) (1A)

²¹ Cost of which is NOT covered by the reference amount.

²² Cost of which is NOT covered by the reference amount.

²³ Cost of which is NOT covered by the reference amount.

† Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

Other Administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)

NON APPLICABLE

EUR million (to 3 decimal places)

Budget line (number and heading)	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
1 Technical and administrative assistance (including related staff costs)							
Executive agencies ²⁴							
Other technical and administrative assistance							
- <i>intra muros</i>							
- <i>extra muros</i>							
Total Technical and administrative assistance							

8.2.4. Financial cost of human resources and associated costs not included in the reference amount

EUR million (to 3 decimal places)

Type of human resources	Year -n	Year n	Year n+1	Year n+2	Year n+3	Year n+4 and later
Officials and temporary staff (XX 01 01)	0,4320	0,540	0,432			
Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.) (specify budget line)						
Total cost of Human Resources and associated costs (NOT in reference amount)	0,4320	0,540	0,432			

²⁴ Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

Calculation– **Officials and Temporary agents**

Reference should be made to Point 8.2.1, if applicable

Guidelines indicate a standard cost for officials (staff cost and associated cost) of 108.000€

Calculation– **Staff financed under art. XX 01 02**

Reference should be made to Point 8.2.1, if applicable

8.2.5. Other administrative expenditure not included in reference amount

EUR million (to 3 decimal places)

	Year - n	Year n	Year n+1	Year n+2	Year n+3	Year n+4 and later	TOTAL
XX 01 02 11 01 – Missions	0,007	0,056	0,007				0,070
X 01 02 11 02 – Meetings & Conferences							
XX 01 02 11 03 – Committees ²⁵	0,019	0,039	0,019				0,077
XX 01 02 11 04 – Studies & consultations							
XX 01 02 11 05 - Information systems							
2 Total Other Management Expenditure (XX 01 02 11)							
3 Other expenditure of an administrative nature (specify including reference to budget line)							
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	0,026	0,095	0,026				0,147

Calculation - **Other administrative expenditure not included in reference amount**

Missions: average of 3 missions to 29 MS/candidate/EFTA x 800€

Advisory committee: 4 meetings x 29 participants (25 MS + 4 candidate/EFTA) x 665€

²⁵ Specify the type of committee and the group to which it belongs.

The human resources and administrative requirements will be covered within the global envelope allocated to the authorising DG of reference in the framework of the annual allocation procedure.