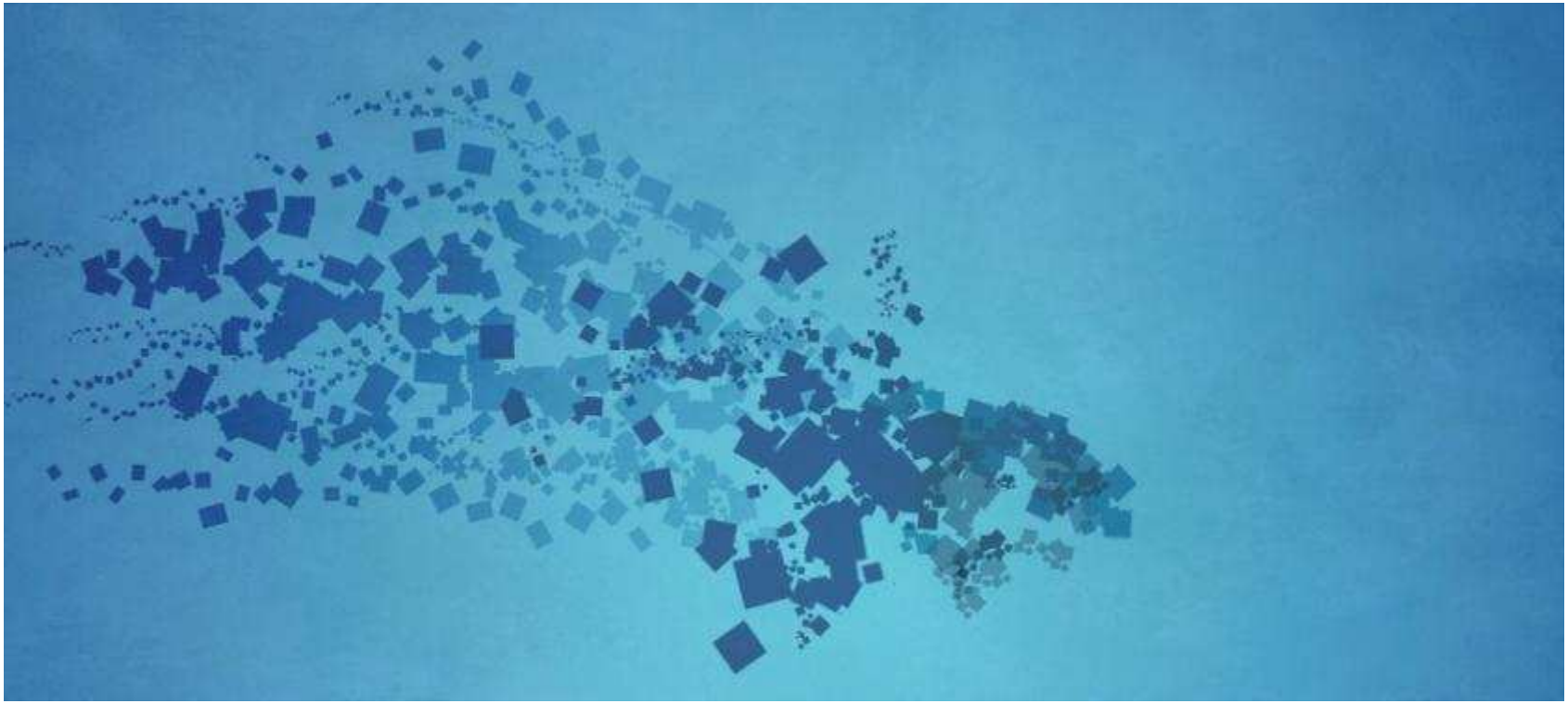
9th Heads of Networks Meeting

Brussels, 2nd to 4th December 2010

Presentation of the Executive Director

On behalf of Anna Lindh Foundation Headquarters



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Summary

1. From AWP 2 to AWP 3. Assessment 2010, and Programme for 2011
2. Strategy and Programme Guidelines for Phase III
3. Financing Phase III. Contributions. Budget Allocations

1. From AWP 2 to AWP 3:
Assessment 2010 and Programme for 2011

From AWP2 to AWP3

Assessment 2010 and Programme for 2011

a) **Multi-annual Projects.** *Forum. Report. Awards. Children's Literature (CL) Programme. Cross Network Initiatives***.** Contributing to Long Term Strategy and visibility. The challenge of sustainability**.**

b) **Thematic Initiatives**. *Strategic fields. Focusing in Education, Culture and Media.* The challenge of developing the Triennial Programme**.**

c) **Call for Proposals***. Long-Term and Short-Term*. Bringing together EuroMed civil society. The challenge of financing and management**.**

d) **Network Development and Support**. *NSDS Step III and Step IV.* Consolidating Network of Networks. The challenge of 'translating' the programme to national contexts.

e) **Institutional Activity**. *Board of Governors. Advisory Council. The President.* More ownership. The challenge of clarification.

f) **Communication and visibility**. *Strategy and tools. Press Relations.* More visibility and credibility. The challenge of sharing same message, brand, logo and tools.

g) **Overview AWP2**. Main Achievements 2010

h) **Overview AWP3.** Main Activities 2011

From AWP2 to AWP3

a) Multi Annual Projects /1

The Anna Lindh Forum

Assessment 2010. A unique exercise of NN participation and civil society mobilisation. Quality of the Agora and Spaces for exchange. Impact on ALF Strategy and Programme. New stage in visibility and credibility. Challenge of Implementing conclusions (Workshop)

Programme 2011. *Preparation of ALF Forum 2012*. Venue and Partnerships. Major Topics and Content Development. Methodology for the Preparatory Meetings. Potential cross-network initiatives.

Network Involvement. Early participation of Networks in design and preparation. Making the Networks work with a thematic approach. How to engage the most active and relevant CSOs.

From AWP2 to AWP3

a) Multi Annual Projects /2

The Anna Lindh Report on IC Trends

Assessment 2010. A tool for knowledge and a for action. Initial Presentations. Institutional legitimacy. Scientific credibility. New ALF dimension. Visibility. Versions in English, French, Arabic; other versions. New on-line tools for debate.

Programme 2011. Distribution and co-organising presentations. General Trends and Media . *Preparation of **ALF Report 2012***. Topics and in-depth theme. Countries surveyed. Scientific committee.

- *Launching of **ALF Digest**:* Two week Digest of articles, opinion pieces; On-Line Euromed Knowledge Service. Resource Centre complementary to ALF Report; Space for debate and interaction

Network Involvement. Using the ALF Report in national and regional contexts. Involve new actors. Increase quality and diversity of Good Practices for ALF Report 2012. Participation in **ALF Digest**

From AWP2 to AWP3

a) Multi Annual Projects /3

Anna Lindh Euromed Dialogue Award

Assessment 2010. 'Combatants for Peace' (Award 2009): Link between Peace and ICD. Positive impact. Israel and Palestine. 'History in Action': Common narratives. Anna Lindh Euromed Dialogue Award. Logo and image.

Programme 2011. 'Friends of the Earth' (Award 2010). Innovation and diversity in thematic. Link between ICD and Sustainable Development. Proposed Euromed Dialogue Award for 2011: *Acting for Social Inclusion of Migrants and Minorities.*

Network Involment. Euromed Award 2011 (debate about theme). Increasing Network Members participation in the election process. Promoting debates and activities with winners in Common Actions.

From AWP2 to AWP3

a) Multi Annual Projects /4

Anna Lindh Euromed Journalist Award

Assessment 2010. Journalist Award upgraded. International Jury. Bestowing ceremony(Monaco). New categories. Quality of winners. Mix young/senior journalists ; International/local media. Improve selection process, quantity and quality of works and visibility. Increase ownership among Networks.

Programme 2011. Work with winners 2010 edition. Combine with activity related to Media section of ALF Report. Involve media community and schools of journalism. *Present new formula Journalist Award 2011*. Consolidate award brand.

Network Involvment. Increase ownership among the Networks, involving them in the process. Participation in proposing candidates. Include debates and activities with winners in Common Actions.

From AWP2 to AWP3

a) Multi Annual Projects /5

Yearly Cross Network Initiatives and Projects

Consolidation of Sea of Words. Fourth edition (336 short stories received in 2010). Role of Spanish HoN. More Involvement of all the Networks. First Annual Cross Network Initiative.

One Cross Network Initiative in each field. Encourage other Cross Networks projects in the framework of preparation of Forum. *Towards one Cross Network annual activity in each field*

Farah al Bahr. Yearly Festival in Alex. Success of third edition. Cooperation of Belgium HoN. ALF visibility in Egypt. *Towards a yearly ALF Festival and cultural event in Alex.* Private sponsorship.

Children Literature Programme / Phase. Consolidation of the programme (national and regional activities, prizes and website). Strategy for Phase 3 (Website , network of Host Institutions). The challenge of finding financing for Phase 3. Donors Meeting.

From AWP2 to AWP3

b) Thematic Initiatives / 1

Fields of Action

Education and Youth

Assessment 2010. 12 ST projects and 8 LT projects granted. Guidebook for History textbook (with UNESCO, Arab League, ISESCO and SI). Bloggers tool-kit. Teachers training. EMUNI Research Souk.

Programme 2011: Diffusion of the History Guidebook. *'Education Initiative'* (Three Workshops with experts, partners and granted projects). First in Cairo / December 2010. Setting terms of reference for Phase III. (Specific Programme for Youth)

Network Involvement. Education is main field of interest NN. Develop Youth field. (Not only as a target). Adapt new Resources to national contexts. Prepare Phase III

Culture and Creativity.

Assessment 2010. 8 ST projects and 5 LT projects granted. Mapping Translation in the Euromed (involving more than 30 institutions). Three programmes in Culture, Research and Education.

Programme 2011: Developing and upgrading Translation Programme. Edition results

- *Symposium on Translation* (experts ,writers, publishers). Alexandria. September

Network Involvement. Develop cultural field within societies (Common Actions)

From AWP2 to AWP3

b) Thematic Initiatives / 2

Fields of Action

- **Media**

  Assessment 2010. 3 ST projects. 3 LT projects. Consolidation of joint framework with EC (Media Task Force) and UN AoC. Expansion of 'Euromed Media and Civil Society' programme (joint conferences; joint reporting training).

  Programme 2011: Launch of Euromed media resource. First forum of TV owners. Prepare Phase III (Media and Public Opinion)

  - *Media Owners Meeting*. Preparatory Meetings. Partnership with AoC. Jordan.

  Network Involvement: increase work in Media field using ALF Report. Involve media practitioners in national context.

- **Cities and Diversity.** Ongoing *Call for Proposal*. Crucial field to promote ICD within societies, using all our tools and resources. Prepare Phase III. Involve local administrations. Promote group of 'Anna Lindh Cities' for Intercultural Dialogue

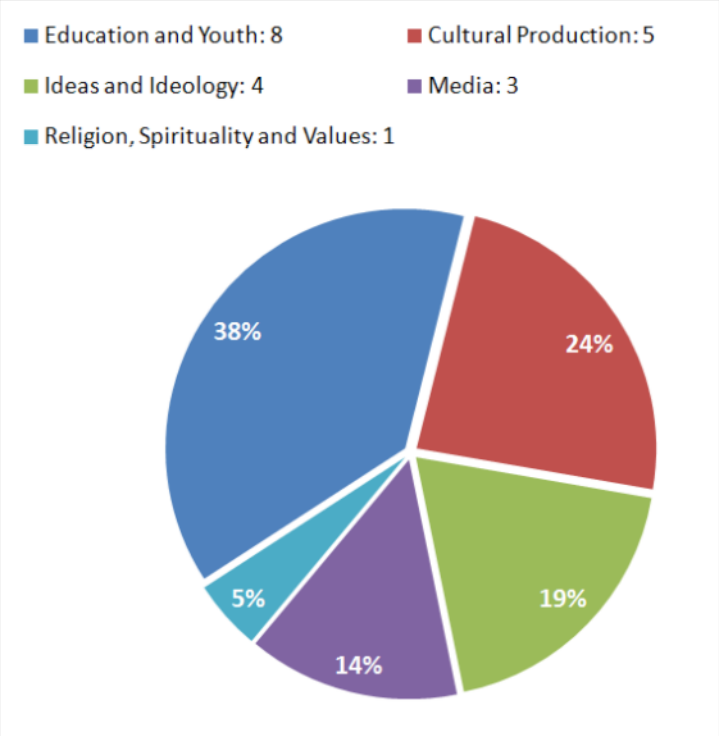
From AWP2 to AWP3

c) Call for Proposals /1

Long-Term granted projects 2009/2011

- **244 applications, 21 granted projects**
- **19 out of 21 LT projects** are ongoing – 2 out 21 closed
- **2 out of 19** have received the mid-term payment, while 3 out of 19 payment are in process;
- **15 out of 21 mid-term reports** are being assessed (midterm evaluation process to be finalised by 20 December 2010, including the payment of the second installment)

Projects by Field:



From AWP2 to AWP3

c) Call for Proposals /2

Long-Term granted projects 2009/2011

- **Project Leaders per country (21 / 17 countries)**

Austria	Finland	Greece	Jordan	Palestine	Tunisia
Belgium	France (2)	Israel	Lebanon (2)	Slovenia	Turkey
Cyprus	Germany (2)	Italy (2)	Netherlands	Spain	

- **Partner organisations per country (127 / 33 countries)**

Algeria (5)	Bulgaria (2)	Estonia	Greece (3)	Italy (8)	Morocco (12)	Portugal	Sweden (2)	United Kingdom (3)
Austria (2)	Croatia	Finland	Hungary	Jordan (8)	Netherlands (6)	Romania	Syria (2)	
Belgium	Denmark (2)	France (9)	Ireland	Lebanon (7)	Palestine (8)	Slovak Republic	Tunisia (3)	
Bosnia and Herzegovina	Egypt (6)	Germany (5)	Israel (5)	Montenegro	Poland (5)	Spain (4)	Turkey (9)	

- **Countries with no participation in LT granted Projects (8)**

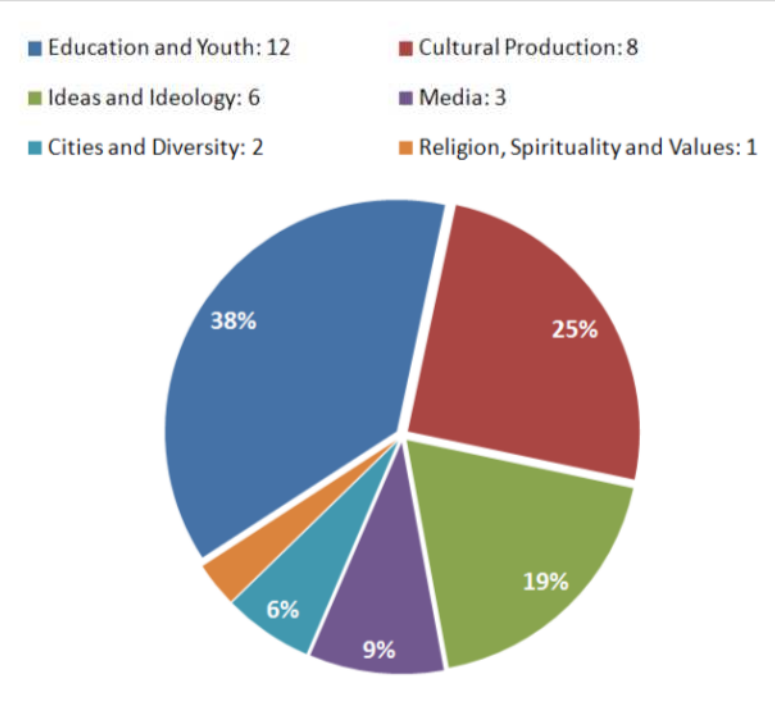
From AWP2 to AWP3

c) Call for Proposals /3

Short-Term granted projects 2009/2010

- **151 applications, 35 projects granted**
- **32 out of 35** projects were accomplish by September 2010:
- **16 projects closed** and the final payment released
- **16 projects** under assessment
- **Finalize all the payments** by January 2011

Projects by Field:



From AWP2 to AWP3

c) Call for Proposals /4

Short-Term granted projects 2009/2010

- **Project Leaders per country (35 per 21 countries)**

Algeria	Bulgaria	Egypt	Greece	Latvia	Palestine	Slovak Republic
Austria	Croatia	France (4)	Israel	Luxembourg	Poland (3)	Turkey
Belgium	Cyprus	Germany (2)	Italy (3)	Netherlands (2)	Portugal	United Kingdom (3)

- **Partner organisations per country (104 per 19 countries)**

Algeria (6)	Egypt (10)	Hungary (2)	Jordan (10)	Luxembourg (2)	Palestine (16)	Turkey (12)
Austria (1)	Spain (2)	Israel (6)	Lebanon (4)	Morocco (10)	Syria (2)	-
Belgium (4)	France (4)	Italy (6)	Lithuania (2)	Netherlands (2)	Tunisia (2)	-

- **Countries with no participation in ST granted Projects: (15)** (Less participation than in Short Term Projects)

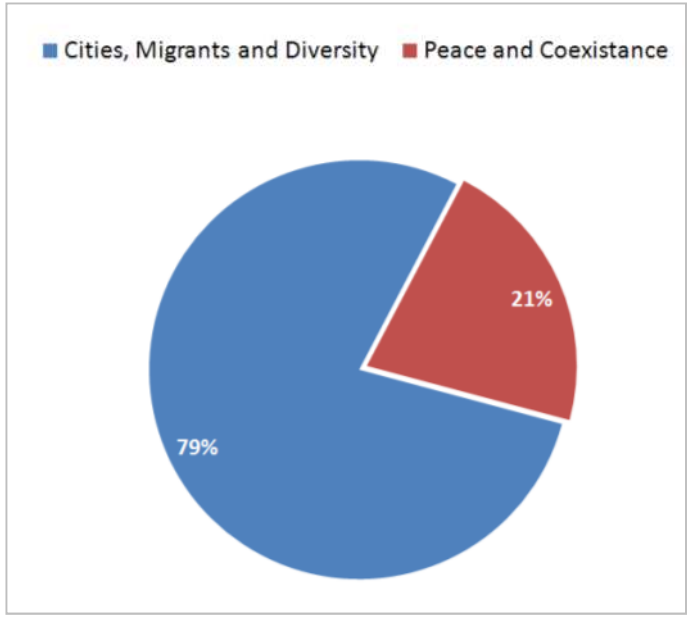
From AWP2 to AWP3

c) Call for Proposals / 5

Short-term granted projects 2010/2011

- **231 applications. Granting process ongoing.**
- **Countries:** Albania: (1), Algeria: (1), Austria: (3), Belgium: (5), Bosnia Herzegovina: (5), Bulgaria: (9), Croatia: (4), Cyprus: (1), Czech Republic: (7), Egypt: (11), Estonia: (2), Finland: (2), France: (40), Germany: (10), Greece: (5), Hungary: (4), Israel: (19), Italy: (22), Jordan: (2), Lebanon: (6), Lithuania: (3), Mauritania: (3), Monaco: (1), Montenegro: (2), Morocco: (2), Netherlands: (2), Palestine: (8), Poland: (6), Portugal: (2), Romania: (1), Slovenia: (5), Spain: (14), Sweden: (6), Tunisia: (1), Turkey: (6), United Kingdom: (7)

Applications by Field:



From AWP2 to AWP3

c) Call for Proposals /6

Main Improvements

- Improved **quality** and **efficiency** in managing granted activities
- **Daily follow-up** leading increased support to project implementation
- **Enhanced monitoring and evaluation tools**
- **Field visits** to improve the projects quality and provide support
- Increased **ALF staff participation** in follow-up and more HoN involvement
- **Better Integration** in the overall ALF programme

Preliminary quality results

The projects resulted to be an excellent tool:

- to promote **image of the ALF** and th**e visibility of the ALF's** overall programme
- to **reach the civil society**, approach the Networks involved and listen to their needs

From AWP2 to AWP3

c) Call for Proposals /7

Main Challenges

1) Increase CFP Financial Envelopes (1 M euros aprox.)

2) Increase efficiency and support of the Secretariat

3) Increase accountability of the beneficiaries

4) Enhance quality of the projects:

- Projects more **focused** and more **coherent** with the ALF strategy
- Projects more **result oriented** to enhance **quality**
- Improve **sustainability and social impact**
- Contribute to **ALF mission visibility**

5) Reinforce role of M&E in order to:

- Alert on **weaknesses,** prevent projects crisis
- Provide more **technical assistance** to beneficiaries
- Evaluate **results** and provide feedbacks to beneficiaries
- Monitor the **coherence** of the projects in relation with **ALF programme**
- Ensure **ALF visibility** in the Action.

From AWP2 to AWP3

d) Network Development and Support

(Step III - June 2009 / April 2010)

S. no.	Country	Total allocation for Step III
1	Albania	23.486,00
2	Algeria	-
3	Austria	23.347,25
4	Belgium	-
5	Bosnia Hezegovina	9.825,00
6	Bulgaria	12.500,00
7	Croatia	21.850,00
8	Cyprus	6.550,00
9	Czech Republic	23.578,00
10	Denmark	11.247,50
11	Egypt	22.676,00
12	Estonia	17.050,00
13	Finland	46.600,00
14	France	51.737,00
15	Germany	40.700,00
16	Greece	20.800,00
17	Hungary	17.170,00
18	Ireland	10.106,00
19	Israel	26.350,00
20	Italy	31.000,00

S. no.	Country	Total allocation for Step III
21	Jordan	-
22	Latvia	18.375,00
23	Lebanon	10.125,00
24	Lithuania	16.550,00
25	Luxembourg	42.184,50
26	Malta	19.491,50
27	Mauritania	9.710,00
28	Monaco	18.100,00
29	Montenegro	7.650,00
30	Morocco	23.600,00
31	Netherlands	26.182,25
32	Palestine WB	9.426,00
	Palestine Gaza	7.446,00
33	Poland	35.600,00
34	Portugal	29.050,00
35	Romania	-
36	Slovak Republic	9.300,00
37	Slovenia	8.402,50
38	Spain	44.411,00
39	Sweden	19.530,00
40	Syria	-
41	Tunisia	12.850,00
42	Turkey	26.350,00
43	UK	34.500,00
	Total	**845.406,50**

From AWP2 to AWP3

d) Network Development and Support

(Step IV – May 2010 / August 2011)

#	Country Group 1	Allocated Amount by ALF in €
1	Austria	29,300.00
2	Bosnia-Herzegovina	23,200.00
3	Croatia	23,300.00
4	Czech Republic	23,029.00
5	Finland	44,100.00
6	France	54,100.00
7	Germany	50,500.00
8	Hungary	31,500.00
9	Israel	29,300.00
10	Latvia	20,683.97
11	Lebanon	15,800.00
12	Lithuania	12,500.00
13	Luxembourg	28,509.00
14	Monaco	20,500.00
15	Morocco	42,850.00
16	Poland	39,500.00
17	Portugal	33,100.00
18	Romania	13,300.00
19	Slovakia	14,600.00
20	Slovenia	13,440.00
21	UK	40,600.00
	Total Group 1	**603,711.97**

TOTAL GROUPS (1) + (2) + (3) 980,025.97

#	Country Group 2	Allocated Amount by ALF in €
22	Albania	22,000.00
23	Bulgaria	21,400.00
24	Cyprus	9,100.00
25	Denmark	14,722.00
26	Egypt	27,020.00
27	Estonia	15,100.00
28	Greece	25,100.00
29	Ireland	17,740.00
30	Italy	37,500.00
31	Malta	18,522.00
32	Mauritania	12,700.00
33	Montenegro	11,410.00
34	Spain	39,200.00
35	Sweden	23,100.00
36	Tunisia	23,200.00
	Total Group 2	**317,814.00**
	Group 3	
37	Algeria	12,500.00
38	Belgium	6,500.00
39	Jordan	6,500.00
40	Netherlands	6,500.00
41	Palestine	13,000.00
42	Syria	6,500.00
43	Turkey	7,000.00
	Total Group 3	**58,500.00**

From AWP2 to AWP3

d) Network Development and Support

Objectives and Principles of the NSDS

- **Capacity Building** of the Networks for developing ALF programme in an innovative way and 'translating' it to national and sub-regional contexts.
- **Service Oriented** Support. Common Actions at least 50% Envelope. Promoting activities in the field, in line with ALF programme.
- Common rules for **Operational Support** (Part-time / Junior salary / ceiling)
- Increasing **efficiency of the Secretariat** (simplification procedures, assistance, monitoring and evaluation)
- Increasing **accountability of the HoN** Institution
- Second tranche of Step IV linked to MS final contributions and budget 2011.

From AWP2 to AWP3

e) Institutional Activities

Board of Governors

- Six BoG Meetings. Growing level of debate and ownership. ALF Reliability. A Euromed institution working. 30th BoG (Dubrovnik): Support to the Strategy.

- Positive Assessment: Network, Forum, ALF Report, Management.

- Cooperation between HoN and BoG Members must be increased. Joint Meeting with HoN in Barcelona. The question of HoN participation in BoG

Advisory Council

- Two AC Meetings. Consolidation of AC role. Important participation in Report. More involved in ALF activities (Report dissemination) and ALF visibility.

- 5th AC (Rabat). Essencial contribution for preparing Strategy for Phase III.

- 2011. *Joint Meeting with 'Groupe des Sages'.* (with HoN representation) before Triennial Programme

The President

- Legitimacy, credibility and visibility. Institutional involvement. Authority among partners. International projection and prestige. Participation BoG, AC, Networks.

From AWP2 to AWP3

f) Communication and Visibility /1

Communication Policy

- Communication put at the **start of the programming process** (activity cycle; CFP guidelines; policy reinforcement)
- **First regional training** for awarded project leaders (long-term CFPs) on communication and visibility
- **Quality and quantity of press coverage** increased through effective media and communication strategies
- Key challenge: **A coherent policy and strategy of** communication at all levels of the organisation. Build a *Network Task-Force* for developping Communication Policy.

From AWP2 to AWP3

f) Communication and Visibility /2

Press Relations

- **Over 500 articles** published in the press and online newspapers, 73% increase from 2009
- **60% increase** in Television coverage and new agreements with regional media bodies (eg. TV5 Monde, Al Arabiya, Euronews=
- **1,676 contacts** in the database of journalists receiving regular information and press communications

From AWP2 to AWP3

f) Communication and Visibility /3

Communication tools

- **New Website Portal:** in EN, FR, AR, (upgraded news system, online management tools, online Report dimension and intercultural library)
- Increase **interactivity** of the Website and service for Networks
- Launch of ALF **Newsletter** and weekly **Media Review** (on ALF and Euromed) extended to all ALF mailing list.
- **New promotional and information tools,** and publishing branding guidelines with upgraded visual identity

From AWP2 to AWP3

g) Overview AWP2. Main Achievements.

- Funded **152 Intercultural projects** involving more than **430 CSO**
- **Networks** increase: more than 3,000 organisations in 43 countries
- **Network Involvement**: 1180 Members participating in ALF activities
- **Anna Lindh Forum**, with 1000 participants, 43 countries represented and 199 sessions and debates and 107 stands presented.
- First **ALF Report on ICT.** More then 1000 opinion-makers in presentations
- Consolidation of the **ALF Awards** (Dialogue Award and Journalist Award)
- Phase II of **Children's Literature Programme**
- **Better Balance** between action/reflection; micro activities/long term projects; civil society priority/opinion leaders involvement; funded/organised activities. **Network Involvement in most of overall Programme.**
- I**nstitutional legitimacy** within UfM. C**redibility** among cso and partners. Increased **visibility, impact, media coverage and online media presence**

From AWP2 to AWP3

h) Overview. Main Activities 2011

- **Year of transition between two phases**
  - **Implementation of AWP3 (before August 2011)**
  - **Assessment Phase II and close accounts.**
  - **Prepare Phase III (Strategy. Programme. Management. Budget) to start activity end 2011.**
- **Implementation of AWP3**
- **Close the operational programme in due time.**
  - **Internal evaluation and lessons learnt. Prepare Phase III. Network involvement.**
- **Ensure budget for 2011 approved by the BoG**. (See MS contribution)

From AWP2 to AWP3

i) Members States Contribution /1

In EURO Currency - For Phase II (4 Nov. 2008 - 3 Nov. 2011)

#	Country	Pledged Contribution Phase I	As BOG of 20 October			After BOG 20 October		
			Pledged Contribution Phase II	Received Contributions Phase II	Contributions to be received	Pledged Contribution Phase II after BOG 20 Oct.	Received Contributions as of Nov 2010	Contributions to be received
1	Albania	0	10.000	10.000	0	10.000	10.000	0
2	Algeria	100.000	0	0	0	0	0	0
3	Austria	100.000	100.000	100.000	0	100.000	100.000	0
4	Belgium *Footnote (1)*	200.000	216.000	116.222	99.778	216.000	140.222	75.778
5	Bosnia and Herzegovina	0	0	0	0	0	0	0
6	Bulgaria	0	0	0	0	0	0	0
7	Croatia	0	20.000	20.000	0	20.000	20.000	0
8	Cyprus	50.000	75.000	75.000	0	75.000	75.000	0
9	Czech Rep	50.000	50.000	50.000	0	50.000	50.000	0
10	Denmark	201.884	200.000	200.000	0	200.000	200.000	0
11	Egypt *Footnote (2)*	26.845	26.973	26.973	0	26.973	26.973	0
12	Estonia	10.000	20.000	20.000	0	20.000	20.000	0
13	Finland	100.000	150.000	150.000	0	150.000	150.000	0
14	France *Footnote (3)*	500.000	500.000	111.008	388.992	500.000	111.008	388.992
15	Germany *Footnote (4)*	600.000	1.200.000	1.160.000	40.000	1.200.000	1.200.000	0
16	Greece	100.000	100.000	100.000	0	100.000	100.000	0
17	Hungary	60.000	51.318	51.318	0	51.318	51.318	0
18	Ireland	100.000	0	0	0	0	0	0
19	Israel	50.000	50.201	50.201	0	50.201	50.201	0
20	Italy *Footnote (5)*	400.000	290.630	290.630	0	290.630	290.630	0
21	Jordan	30.000	0	0	0	0	0	0
22	Latvia	8.000	10.000	10.000	0	25.000	25.000	0
23	Lebanon	25.000	14.000	14.000	0	14.000	14.000	0
24	Lithuania	10.000	6.000	6.000	0	6.000	6.000	0
25	Luxemburg	275.000	140.000	95.000	45.000	140.000	95.000	45.000
26	Malta	100.000	100.000	100.000	0	100.000	100.000	0
27	Mauritania	0	0	0	0	0	0	0
28	Monaco	0	30.000	20.000	10.000	30.000	20.000	10.000
29	Montenegro	0	0	0	0	5.000	5.000	0
30	Morocco	50.000	50.000	50.000	0	50.000	50.000	0

From AWP2 to AWP3

i) Members States Contribution /2

In EURO Currency - For Phase II (4 Nov. 2008 - 3 Nov. 2011)

#	Country	Pledged Contribution Phase I	As BOG of 20 October: Pledged Contribution Phase II	As BOG of 20 October: Received Contributions Phase II	As BOG of 20 October: Contributions to be received	After BOG 20 October: Pledged Contribution Phase II after BOG 20 Oct.	After BOG 20 October: Received Contributions as of Nov 2010	After BOG 20 October: Contributions to be received
31	Netherlands *Footnote (6)*	300.000	100.000	0	100.000	100.000	90.000	10.000
32	Palestine	0	0	0	0	0	0	0
33	Poland	75.000	75.000	75.000	0	75.000	75.000	0
34	Portugal	100.000	110.000	110.000	0	110.000	110.000	0
35	Romania	0	150.000	100.000	50.000	150.000	150.000	0
36	Slovakia	30.000	30.000	30.000	0	30.000	30.000	0
37	Slovenia	30.000	42.000	42.000	0	42.000	42.000	0
38	Spain	1.000.000	1.000.000	1.000.000	0	1.000.000	1.000.000	0
39	Sweden *Footnote (7)*	500.000	500.000	500.000	0	500.000	500.000	0
40	Syria	25.000	30.000	30.000	0	30.000	30.000	0
41	Tunisia	25.000	0	0	0	25.000	25.000	0
42	Turkey	100.000	300.000	300.000	0	300.000	300.000	0
43	United Kingdom	100.000	0	0	0	0	0	0
	TOTAL	**2.285.000**	**2.337.000**	**2.187.000**	**150.000**	**2.362.000**	**2.352.000**	**10.000**
	Income From Acquired Account *Footnote (8)*		50.000	50.000	0	5.000	5.000	0
	TOTAL	**2.285.000**	**2.387.000**	**2.237.000**	**150.000**	**2.367.000**	**2.357.000**	**10.000**

Footnote:

1) Belgium expresses its commitment to Fulfill its obligation towards ALF budget for year 2010 on 5 Oct 2010
2) In addition to the above cash contribution, Egypt made in kind contribution amounting to € 257,000 in Phase II.
3) France announced in its letter the amount of EUR 150,000 and expressed its commitment to fulfil its obligation toward Phase II (EUR 500,000).
   Germany supported the project "Arab Film Weeks" of the German Network with the amount of EUR 40,000 in
4) 2009.
   The Italian contribution will be determined year by
5) year.
6) For the budget of 2010 the Dutch government made available to the ALF a maximum amount of Euro 100,000 via signed agreement
7) In addition to the above cash contribution, Sweden made in kind contribution amounting to € 252,697 in Phase II. Moreover,
   the Swedish Government contributed a total amount of U.S $ 2,524,484 to Sida - Children Literature Programme for 2006-2009.
8) in line with the 29th BOG meeting, the final amount for making the revised budget 12.79 is by including 50000from income of phase 1 (Acuiredacccount)
   Since Latvia, Montenegro and Tunis sent the non pledged amounts of Euro 45,000 accordingly the total will be EUR 5,792,122 instead of EUR 5,747,122

From AWP2 to AWP3

j) 3 Years Budget (4 Nov. 2008 - 3 Nov. 2011)

	YEAR 1 4 Nov. 2008 - 3 Nov. 2009		YEAR 2 4 Nov. 2009 - 3 Nov. 2010		YEAR 3 4 Nov. 2010 - 4 Nov. 2011				ALL YEARS
	Approved Budget by BOG on 30 June 2010	Total Actual Expenditures as per KPMG	Approved Budget by BOG on 30 June 2010	Total Actual Expenditures as per KPMG	Expenses excluded from the report (Postponed) till 3 Nov 2010	Remaining un-utilized Allocations from AWP-2010 budget	Approved Budget by BOG on 30 June 2010	Total Revised Budget Allocation Year 3	Revised Total all Years Budget
Expenses									
1. Human Resources									
Subtotal Human Resources	**1,348,277**	**1,348,277**	**1,464,060**	**1,426,452**	**0**	**37,608**	**1,513,414**	**1,551,022**	**4,325,750**
2. Travel									
Subtotal Travel	**79,639**	**79,639**	**76,000**	**112,864**	**0**	**-36,864**	**58,000**	**21,136**	**213,639**
3. Equipment and supplies									
Subtotal Equipment and supplies	**3,954**	**3,954**	**47,000**	**2,635**	**0**	**44,365**	**2,284**	**46,649**	**53,238**
4. Local office									
Subtotal Local office	**45,255**	**45,255**	**60,000**	**58,733**	**0**	**1,267**	**23,712**	**24,979**	**128,967**
5. ALF Activities and Other costs									
Subtotal ALF Activities and Other costs	**1,829,042**	**1,829,042**	**2,478,793**	**1,475,221**	**668,794**	**334,778**	**931,550**	**1,935,122**	**5,239,385**
									0
6. Subtotal direct eligible costs of the Action (1-5)	**3,306,167**	**3,306,167**	**4,125,853**	**3,075,905**	**668,794**	**381,154**	**2,528,960**	**3,578,908**	**9,960,979**
7. Provision for contingency reserve	0	0	20,000	0	0	20,000	10,000	30,000	30,000
8. Total direct eligible costs (6+7)	**3,306,167**	**3,306,167**	**4,145,853**	**3,075,905**	**668,794**	**401,154**	**2,538,960**	**3,608,908**	**9,990,979**
9. Administrative costs	0	0	15,000	0	0	15,000	10,000	25,000	25,000
10. Total eligible costs (8+9)	**3,306,167**	**3,306,167**	**4,160,853**	**3,075,905**	**668,794**	**416,154**	**2,548,960**	**3,633,908**	**10,015,979**
11. Expenses covered by MS only									0
11. Total CFP Expenses	**420,539**	**420,516**	**1,338,627**	**748,757**	**573,224**	**16,670**	**1,021,977**	**1,611,871**	**2,781,143**
12. Total Expenditures (10+11)	**3,726,706**	**3,726,683**	**5,499,480**	**3,824,662**	**1,242,018**	**432,824**	**3,570,937**	**5,245,779**	**12,797,122**

2. Strategy and Programme Guidelines for Phase III

Strategy and Programme Guidelines-Phase III

Mission

- Promote ICD between and within Euromed Societies bringing together CSOs
- Develop ownership of Euromed Partnership through civil society participation

Objectives

- Promote Mediterranean Common Values based on mutual respect and Human Rights
- Challenge any kind of stigmatization and xenophobia based on cultural or religious identity
- Create Spaces of exchange and debate about common Euromed issues for people of different origins, traditions and beliefs
- Restore Trust and Build Bridges between societies and communities affected by local or regional conflicts
- Promoting intercultural practices in addressing the challenge of sustainable development.
- Consolidate ALF as a central Institution for ICD in the Euromed Region and in each one of the 43 countries of the UfM.

Strategy and Programme Guidelines-Phase II

Fields of Action

- Culture and Creativity
- Education and Intercultural Learning
- Cities and Spaces of Citizenship
- Media and Public Opinion

Strategy and Programme Guidelines-Phase III

Formats of Work

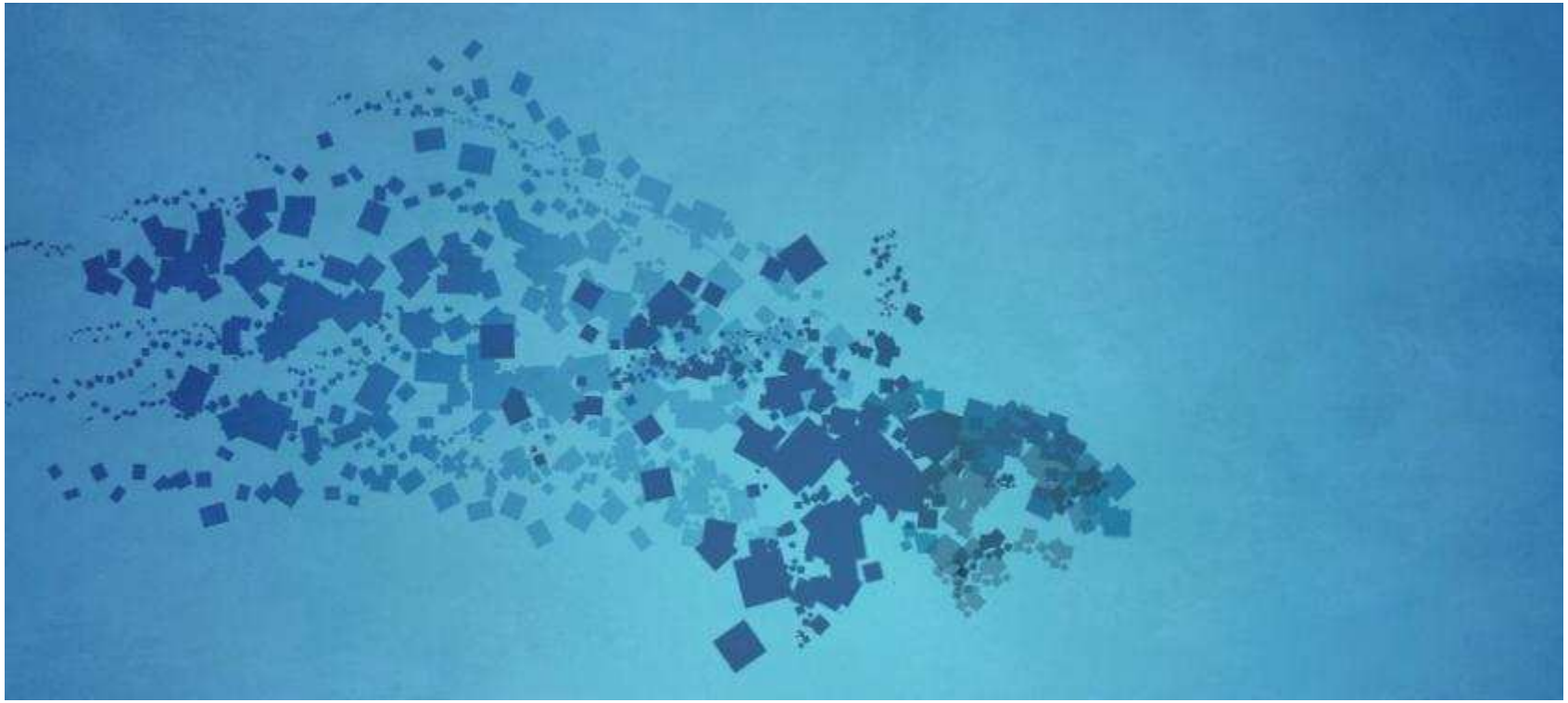
- Call for Proposals (3 thematic calls)
- Network Support Development Scheme
- Anna Lindh Forum (possible focus on the role of cities)
- Report on Intercultural Trends (specific theme to be decided)
- Anna Lindh Mobility Fund for Youth
- Annual Initiatives and Resources

Strategy and Programme Guidelines-Phase III

Partnerships

- ALF programme and main projects must be based on reinforced **partnerships** with local and international organisations sharing ALF values, principles and goals
- **Established partnerships**: UNESCO, Council of Europe, League of Arab States, ISESCO, OIC, APEM, ARLEM, COPEAM and the Euro-Med Programmes of the European Commission
- Develop a **sustainable partnership with Alliance of Civilisations (Malta)**
- Increase collaboration with regional and local administrations for creating **thematic poles** and establishing **ALF Euromed Chairs** in Universities
- Launch **specific programmes** in collaboration with some Member States.

4. Financing Phase III. Contributions. Budget Allocations



Financing Phase III. Contributions. Budget Allocations.

- **Contributions** (Hypothesis of 13,5 M Euros)
  - 7 M Euros EC (must not exceed certain % of overall budget)
  - 6 M Euros MS (Denmark and Finland have still pledged for Phase III)
  - 0,5 M Euros Other Sources of Financing
- **Budget for Activities. Allocations.**
  - 9 M Euros for Activities.
  - 4,5 M Euros running costs.
  - Possible Allocations per Formats
    - **CFP ……3,0M Euros**
    - **NSDS……..…..2,5 M Euros**
    - **Forum 2012……..…..0,5 M Euros**
    - **ALF Report.……..0,5 M Euros**
    - **Youth Fund……1,5 M Euros**
    - **Yearly Activities & Resources……..1,0 M Euros**