



# **Annual Work Programme 2018**

**Education, Audiovisual and Culture  
Executive Agency  
(EACEA)**

## Contents

PART 1. MESSAGE FROM THE DIRECTOR .....	3
<i>I. REINFORCING COMPLIANCE AND ASSURANCE .....</i>	<i>3</i>
<i>II. IMPROVING PROGRAMME MANAGEMENT .....</i>	<i>3</i>
<i>III. KNOWLEDGE SHARING, GOOD PRACTICE AND ORGANISATIONAL LEARNING .....</i>	<i>4</i>
PART 2. MISSION STATEMENT .....	6
PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR .....	7
3.1 ERASMUS+ .....	8
3.2 CREATIVE EUROPE .....	30
3.3 EUROPE FOR CITIZENS .....	37
3.4 EU AID VOLUNTEERS INITIATIVE.....	40
3.5 INTRA-AFRICA ACADEMIC MOBILITY SCHEME .....	43
PART 4. ORGANISATIONAL MANAGEMENT .....	45
4.1. Relevant objectives and indicators .....	45
4.1.1. Human Resource Management.....	45
4.1.2. Financial Management: Internal control and Risk Management .....	47
4.1.3. Information management .....	52
4.1.4. External communication .....	53
4.1.5. Examples of initiatives to improve economy and efficiency of financial and non- financial activities of the Executive Agency .....	54
4.1.6. IT.....	55
4.2. Operating budget, staff and operational appropriations .....	56
4.2.1. Operating budget (expenditures) .....	56
4.2.2. Operating budget (revenues).....	57
4.2.3. Human resources.....	58
4.2.4. Delegated operational appropriations.....	59

## **PART 1. MESSAGE FROM THE DIRECTOR**

The Agency will support the Commission in the achievement of its strategic priorities for 2018, notably concerning skills, education and training, social inclusion, citizenship, the Digital Single Market, the European Year of Cultural Heritage, volunteering and humanitarian aid. The following priorities are interrelated and will collectively contribute to the Agency being an efficient and effective competence centre for EU programme management.

### ***I. REINFORCING COMPLIANCE AND ASSURANCE***

The first priority is to **reinforce compliance and assurance** within the Agency through continuous improvement and by responding to audit recommendations. The recommendations of the IAS audit on Erasmus+ and Creative Europe on Grant management Phase 1 will be fully implemented. Subsequently, the Agency will cooperate fully with the IAS for the audit on Erasmus+ and Creative Europe Phase 2. The Agency will strengthen cooperation with the parent DGs, in line with the reinforced supervisory framework, and keep them duly informed of developments. Improvements will include harmonising the workflow and processes across units, clarifying our procedures and documenting our activities to ensure best practice and minimum standards. To this end, a comprehensive set of all procedures, guidelines and templates linked to grant management has been made available on the intranet and a governance process established for their periodic review and update. Additional training will be provided and ex-post and ex-ante controls will be reinforced to ensure their appropriate application. This increased rigour will facilitate a further improvement in predictability, risk management and sound financial management.

### ***II. IMPROVING PROGRAMME MANAGEMENT***

The second priority is to **further improve performance in programme management and enhance the added value of the Agency**. A priority will be to smoothly integrate the recommendations of the IAS, mentioned above, without undue delays in the implementation of the WP2018 work programmes. For example, the "time to contract" and "time to grant" indicators will be closely monitored, taking into account the changes introduced through the IAS recommendations mentioned above. This implies the continual streamlining and harmonising of our processes and reviewing of the actions we manage to identify areas for further simplifications and efficiency gains. In pursuit of an improved client service for applicants and beneficiaries, easier and better access to information will be facilitated through the move towards the central Grant Management System.

The Agency will continue to add value by reinforcing policy support to the Commission, focusing on the link between project results and policy objectives. The Agency will support the projects to ensure continuous relevance to policy through, for example, results-based monitoring, target-specific indicators on policy objectives and theme-based events. We will also support the colleagues in the Commission services to obtain relevant data concerning performance of the projects, to have examples of good practice and to better understand the success of the programmes by providing continued policy analysis for all programmes implemented by the Agency, notably in the fields of education (Eurydice) and youth. Further, the error rate will be closely monitored and measures implemented to reduce it.

**KPI 1:** Respect of the time to grant<sup>1</sup> (TTG) beneficiaries as laid down in the Financial Regulation (less than 9 months)

**Target:** 95%<sup>2</sup> of the contracts/decisions signed within 9 months

**KPI 2:** Respect of the Time to Pay<sup>3</sup>. Payments are completed in line with the set deadlines<sup>4</sup>:

- 30 days for first pre-financing payments;
- 60 days for interim and final payments;
- 30 days for experts' payments.

**Target:** 90%

**KPI 3:** Maximise the success of the projects by ensuring systematic support and timely monitoring

- % of projects recently selected that receive guidance and advice from the Agency on sound EU project management (i.e. informative events)
- % of open projects that are monitored through targeted actions<sup>5</sup>

**Target:** more than 10%

**KPI 4 Provision of programme information to Commission services and support for linking policy and programmes**

- Providing information on the success of the calls for proposals with recommendations for the future. **Target:** 100% of award decisions files contain a qualitative note
- Regular reporting, at least on a six-monthly basis<sup>6</sup>, of relevant qualitative and quantitative programme information
- Successful implementation of the Work Programmes in all programmes implemented by the Agency (including the Work Programmes in the fields of Education and Youth Policy Analysis by Unit A7 Erasmus+)
- Satisfaction rate from participants attending policy-related events organised by the Agency. **Target:** 80% positive<sup>7</sup> feedback

**KPI 5:** Ensure the error rate of each programme<sup>8</sup> is below or equal to 2% of total budget (materiality threshold) and the global error rate of the Agency below or equal to 2%

### **III. KNOWLEDGE SHARING, GOOD PRACTICE AND ORGANISATIONAL LEARNING**

The third priority is to further **reinforce knowledge management, the sharing of good practice and organisational learning**. This will be facilitated through, inter alia, the *A la loupe* project involving staff from across the Agency in a systemic, bottom-up analysis of programme management practice in order to identify areas in need of change, using the Common Assessment Framework (CAF)<sup>9</sup>. Through direct staff involvement in this exercise, Agency performance will be improved, knowledge management enhanced and staff engagement reinforced. In addition, the Agency will continue to pursue activities that will extend the Knowledge Management strategy to include Commission services, other Executive Agencies and beneficiaries. This can be implemented through initiatives such as pilots on community of practice and job shadowing, as well as peer-learning exercises and the use of a collaborative platform as a tool to share information

---

<sup>1</sup> At programme level

<sup>2</sup> Except the projects funded under the reserve list

<sup>3</sup> At programme level

<sup>4</sup> Payments falling under the Financial Regulation 2007 are not considered

<sup>5</sup> Be it via a mission or in Brussels or online, with individual projects or in a cluster

<sup>6</sup> General Memorandum of Understanding between EACEA and its Parents DGs (9/3/2015)

<sup>7</sup> Satisfied and very satisfied

<sup>8</sup> For the actions managed by the Agency

<sup>9</sup> CAF : <http://www.eipa.eu/en/topic/show/&tid=191>

and facilitate team work. As a continuation of the work done in previous years, the participatory leadership approach will be encouraged and more systematic feedback will be collected from external stakeholders on activities carried out by the Agency.

**KPI 6: Reinforce knowledge management, the sharing of good practice and organisational learning**

- The *A la loupe* project completed and key areas identified for further improvement

**Target:** Project starts Q3 2018 with a view to completed in the first semester 2019

- Percentage of active users of our internal collaboration platforms

**Target:** 80%

- Satisfaction rate from users of our external platforms

**Target:** 80% positive<sup>10</sup> feedback

- Satisfaction rate from participants attending events (internal – staff event and job-shadowing and external – e.g. projects' kick-off meetings or Info-days) which are specifically aimed at knowledge sharing

**Target:** 80% positive<sup>8</sup> feedback

- Number of Lunchtime conferences organised by the Agency

**Target:** 12

---

<sup>10</sup> Satisfied and very satisfied

## PART 2. MISSION STATEMENT

Our mission is to support European projects that connect people and cultures, reach out to the world and make a difference. Working together in education, culture, audio-visual, sport, youth, citizenship and humanitarian aid, we foster innovation through the exchange of knowledge, ideas and skills in a spirit of cross-border cooperation and mutual respect. We strive to provide excellent programme management and high quality service through transparent and objective procedures, showing Europe at its best<sup>11</sup>.

The Agency supports the implementation of the overall objectives and political guidelines of the European Commission by managing tasks which are carried out in conformity with Commission Implementing Decision of 2013/776/EU repealing Decision 2009/336/EC and Delegation Act C(2013)9189 as amended by Commission Decisions C(2014)4084, C(2015)658, C(2016)401, C(2016)1851 and C(2017)3049. In addition, the Agency supports the legal bases of the delegated EU programmes.

By ensuring the implementation of the delegated programmes, the Agency contributes to the General Objectives of its parent DGs (EAC, CNECT, ECHO and HOME) as defined in their Strategic Plans 2016-2020 ([SP 2016-2020](#)) and the 2018 Management Plans ([MPs](#)). The Agency also collaborates with the participating DGs DEVCO, NEAR, FPI and EMPL for the implementation of specific actions like Intra-Africa Academic Mobility Scheme and Erasmus+, financed under their respective Instruments.

---

<sup>11</sup> This mission statement was produced in 2014 through a participatory exercise involving all staff of the Agency.

### **PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR**

2018 is the fifth year of the 2014-20 programmes described in Part 3.

- Erasmus+
- Creative Europe
- Europe for Citizens
- EU Aid Volunteers
- Intra-Africa Academic Mobility Scheme

In addition to implementing these actions, the Agency will continue monitoring the open projects which were contracted under the previous generation of programmes 2007-2013<sup>12</sup>. At the end of 2017 the situation is as follows<sup>13</sup>:

- Lifelong Learning Programme : 26
- Erasmus Mundus II : 123
- Tempus: 133
- Bilateral Cooperation with Industrialised countries: 9
- Intra ACP Academic Mobility Scheme: 20
- Youth in Action: 11
- Europe for Citizens: 1
- MEDIA 2007: 0
- MEDIA Mundus: 0
- Culture: 24

These figures show that the legacy of around 350 projects represents only approximately 4,5% of the total number of the open projects. The open projects of the previous generation of programmes still require some further actions for their treatment and final closure (report analysis, payment, recovery order, amendments, etc.)

Based on the characteristics of Tempus and Erasmus Mundus II programmes, the closure of the activities will run until 2019 for the former and until 2020 for the latter (at least for the majority of its activities). With regard to the activities of the rest of the programmes, the number of the open projects will diminish significantly during the year of 2018.

The resources dedicated to the legacy are redeployed progressively for the management of the new generation of the programmes (new selections and monitoring of the new projects and follow up of the multiannual activities that started in 2014).

---

<sup>12</sup> Full references for these programmes can be found in the EACEA Annual Work Programme 2013. [http://eacea.ec.europa.eu/about/documents/plan\\_gestion\\_report\\_activity/eacea\\_awp2013.pdf](http://eacea.ec.europa.eu/about/documents/plan_gestion_report_activity/eacea_awp2013.pdf)

<sup>13</sup> Source: APPFIN

### **3.1 ERASMUS+**

In accordance with its mandate, the Agency implements the actions of the Erasmus+ work programme 2018<sup>14</sup> it has been entrusted with, in particular for activities under the following actions:

- Key action 1: Learning mobility of individuals
- Key action 2: Cooperation for innovation and the exchange of good practices
- Key action 3: Support for policy reform
- Jean Monnet activities
- Sport

For the implementation of the programme, EACEA has been entrusted with the following tasks:

#### **Main tasks**

##### **Management of grants and of related service contracts**

- Launch of the specific calls for proposals for the Erasmus+ 2014-2020;
- Assessment and selection of proposals received under both the general and the specific calls;
- On-going project monitoring, including the assessment of progress and final reports and on-the-spot controls of the projects throughout their lifecycle;<sup>15</sup>
- Payments and closure operations for the relevant projects;
- Preparation and launch of calls for tenders;
- Monitoring of service contracts.

In addition, the Agency contributes to a number of different activities, listed as below:

#### **Communication**

- Communication and promotion of the programme, including participation in national/regional events organised in cooperation with the Commission, national agencies and national authorities.

#### **Dissemination and Exploitation of project results**

- Support to the Commission activities and preparation of EACEA activities in view of implementing the Dissemination Strategy;
- Participation in DG EAC's Dissemination Steering Group and VALOR Steering committee;
- Quality assurance of the summaries of selected applications before the transfer to the E+ Project Results platform (VALOR);
- Annual selection of best practices from previous programmes to feed the central dissemination platform.

---

<sup>14</sup> C(2017)5652 of 17 August 2017 amended by C(2018) 774 of 15 February 2018

<sup>15</sup> Including that of on-going projects selected under the Lifelong Learning, Youth, Tempus and Erasmus Mundus programmes 2007-2013

### **Support to policy-related activities of DG EAC**

- Activities related to the management of networks, education/youth studies and reports.

In cooperation with DG Education and Culture (DG EAC) and associating DG Employment, Social Affairs and Inclusion (DG EMPL), the Agency contributes to the implementation of the Erasmus+ programme 2014-2020<sup>16</sup> and its general objectives.

The implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objectives, set by DG EAC<sup>17</sup>:

---

<sup>16</sup> Regulation (EU) No 1288/2013 of the European Parliament and of the Council COM of 11 December 2013 establishing 'Erasmus+': The Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC, OJ L 347, 20.12.2013, p. 50 (hereinafter 'Erasmus+ Programme').

<sup>17</sup> Ref. DG EAC Management Plan 2018

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.1: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in education and training with particular regard to the relevance of these key competences and skills for the labour market and their contribution to a cohesive society</b>		Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 8	Publication on time	100%
Number of selection: 8	Time to Inform	100% max. 6 months
	Time to Contract <sup>18</sup>	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 187	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results <sup>19</sup>	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings <sup>20</sup> : 27 and 1 planned for 2019	Satisfaction rate of participants	80%

<sup>18</sup> Not including projects in the reserve lists

<sup>19</sup> Internal reviews, Article 22 and Ombudsman cases

<sup>20</sup> This output is measured by an indicator regardless the type of budget that finances the event (administrative or operational)

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.2: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between education and training providers and other stakeholders</b>		Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 4	Publication on time	100%
Number of selection: 4	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 127	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings:19	Satisfaction rate of participants	80%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.3 To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in education and training: the emergence of a European area of skills and qualifications, policy reforms at national level for the modernisation of education and training systems in a lifelong perspective, and digital learning</b>		Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 7	Publication on time	100%
Number of selection: 8	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 113 and 300 E+ charters	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings:4	Satisfaction rate of participants	80%
Implementation of the Work Programme in the fields of Education and Youth including the update of the Eurydice National Descriptions of Education Systems to reflect policy reforms and the update of the Youth Wiki	Outputs delivered on time	100%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.4: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in education and training by increasing the attractiveness of European higher education institutions</b>		Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 2	Publication on time	100%
Number of selection: 2	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 199	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 26	Satisfaction rate of participants	80%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.5: To improve the teaching and learning of languages and promote the Union's broad linguistic diversity and intercultural awareness</b>		Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 1	Publication on time	100%
Number of selection: n/a - Service contract	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 2	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: Approximately 2 webinars per month and participation in various conferences	Satisfaction rate of participants	80%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 2.6: To promote excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</b>			Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	
Number of calls published: 1	Publication on time	100%	
Number of selection: 2	Time to Inform	100% max. 6 months	
	Time to Contract	95% max. 3 months	
	Time to Grant	95% within 9 months	
Number of grants / contracts: 273	Implementation rate in accordance with WPI	100%	
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants	
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants	
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call	
Information events, kick off meetings: 2	Satisfaction rate of participants	80%	

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.7: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in the field of youth including for young people with fewer opportunities, those active in youth work or youth organisations and youth leaders with particular regard to participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity</b>		Related to spending programme Erasmus+ (Youth)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 2	Publication on time	100%
Number of selection: 3	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 10	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 3	Satisfaction rate of participants	80%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.8: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between organisations in the youth field and other stakeholders</b>		Related to spending programme Erasmus+ (Youth)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 2	Publication on time	100%
Number of selection: 2	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 75	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 1 (planned for 2019)	Satisfaction rate of participants	80%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.9: To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in the field of youth: evidence-based youth policy, as well as the recognition of non-formal and informal learning, with a view to complementing policy reforms at local, regional and national level</b>		Related to spending programme Erasmus+ (Youth)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 2	Publication on time	100%
Number of selection: 2	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 32	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: N/A	Satisfaction rate of participants	80%

Relevant general objective: A new Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.10: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in the field of youth in particular as regards the role of youth workers and support structures for young people.		Related to spending programme Erasmus+ (Youth)
Main outputs in 2018:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 240	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 1 kick off (planned for 2019)	Satisfaction rate of participants	80%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.11: To support good governance in sport and dual careers of athletes</b>		Related to spending programme Erasmus+ (Sport)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 20	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 2	Satisfaction rate of participants	80%

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 2.12: To tackle cross-border threats to the integrity of sport, such as doping, match-fixing and violence, as well as all kinds of intolerance and discrimination</b>			Related to spending programme Erasmus+ (Sport)
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	
Number of calls published: 1	Publication on time	100%	
Number of selection: 1	Time to Inform	100% max. 6 months	
	Time to Contract	95% max. 3 months	
	Time to Grant	95% within 9 months	
Number of grants / contracts: 30	Implementation rate in accordance with WPI	100%	
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants	
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants	
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call	
Information events, kick off meetings: 2	Satisfaction rate of participants	80%	

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 2.13: To promote voluntary activities in sport, together with social inclusion, equal opportunities and health-enhancing physical activity through increased participation in, and equal access to sport</b>		Related to spending programme Erasmus+ (Sport)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 158	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 2	Satisfaction rate of participants	80%

<b>Erasmus+ 2018 available appropriations</b>				
<b>Budget Erasmus+ 2018</b>			<b>Budget lines</b>	<b>Total</b>
E&T	Heading 1		15 02 01 01	248.855.970
	Heading 4	DCI	21 02 20	82.248.964
		ENI	22 04 20	39.629.945
		PI	19 05 20	785.134
		IPA 2	22 02 04 02	12.097.038
	Total Heading 4			134.761.081
	Other appropriations	EDF	04 20 65	11.000.000
Total E&T				394.617.051
Youth			15 02 01 02	27.896.500
Jean Monnet			15 02 02	45.000.699
Sport			15 02 03	42.782.860
<b>Total</b>				<b>510.297.110</b>
<b>Additional credits</b>		Heading 4		
	Youth	DG NEAR IPA 2	22 02 04 01	3.000.000
	Youth	DG NEAR ENI	22 04 01 02	500.000
	Youth	DG NEAR ENI	22 04 02 02	5.550.000
	Jean Monnet	DG FPI	19 05 01	3.500.000
<b>Total</b>				<b>12.550.000</b>

The following codes are applied to indicate the mode of implementation of the different actions:

APEL:	Award Procedure For European Label or Charter
CFP:	Grants awarded with a call for proposals
DB:	Grants to bodies identified by a basic act - Art 190.1(d) RAP
FPA	Specific grant awarded under a Framework Partnership Agreement
MON:	Grants to bodies with a de jure or de facto monopoly - Art 190.1(c) RAP
PP:	Public Procurement
SE:	Experts - Art. 204 FR
SPE:	Grants for actions with specific characteristics - Art 190.1(f ) RAP
WPI:	Work Programme Index

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
FPI	19.05.20	E+ Contribution from the Partnership Instrument (PI)									
DEVCO	21.02.20	E+ Contribution from the Development Cooperation Instruments (DCI)									
NEAR	22.04.20	E+ Contribution from the European Neighbourhood Instrument (ENI)									
EDF	04.20.65	European Development Fund									
Specific Objective(s)	WPI	Actions	MFF Heading /EDF	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
<b>KEY ACTION (KA) 1 : LEARNING MOBILITY OF INDIVIDUALS</b>											
2.5	1.15	Linguistic assessment and support	1	10.000.000	PP	2	5.000.000	N/A	N/A	N/A	N/A
2.1, 2.2, 2.4	1.20	Erasmus Mundus Joint Master Degrees	1	120.000.000	CFP	45	2.666.667	95%	Oct-17	Feb-18	Jun-18
2.1, 2.2, 2.4	1.23	Erasmus Mundus Joint Master Degrees and Joint Erasmus Mundus Master Programmes - Additional scholarships for targeted regions of the world - Heading 4 and EDF	4	23.915.650	CFP	45	642.570	100%	Oct-17	Feb-18	Jun-18
			EDF	5.000.000							
2.1, 2.2, 2.4	1.25	Support to project selection and implementation	1	385.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
2.1, 2.2, 2.4	1.26	Support to conferences and events	1	260.000	PP	3	86.667	N/A	N/A	N/A	N/A
2.3	1.27	Erasmus Charter for Higher Education (ECHE)			APEL	N/A	N/A	N/A	Feb-18	Mar-18	Sep-18
<b>Sub-total KA1 (Heading 1)</b>				<b>130.645.000</b>							
<b>Sub-total KA1 (Heading 4)</b>				<b>23.915.650</b>							
<b>Sub-total KA1 (EDF)</b>				<b>5.000.000</b>							

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)									
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)									
NEAR	22.02.04.02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)									
EDF	04.20.65	European Development Fund									
Specific Objective	WPI	Actions	MFF Heading /EDF	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTON (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES											
2.1	2.20	Knowledge Alliances	1	28.000.000	CFP	31	903.226	80%	Oct-17	Jan-18	Jul-18
2.1	2.21	Sector Skills Alliances	1	28.000.000	CFP	15	1.866.667	80%	Oct-17	Feb-18	Jul-18
2.1	2.31	eTwinning Central Support Service (CSS) including the School Education Gateway	1	3.000.000	PP	4	750.000	N/A	N/A	N/A	Dec-18
2.1	2.32	eTwinning National Support Services (NSS) and the Partner Support Agencies (PSA)	1	760.000	DB	4	190.000	80%	Jan-18	N/A	Mar-18
2.1	2.34	Electronic Platform for Adult Learning in Europe (EPALE) - National Support Services	1	11.000.000	SPE	38	N/A	80%	Jan-18	Mar-18	Sep-18
N/A	2.37	Support to project selection and implementation	1	485.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	2.38	Support to conferences and events	1	20.000	PP	1	20.000	N/A	N/A	N/A	N/A
2.7	2.39	Erasmus+ Virtual exchange initiative*	1	1.000.000	PP	1	2.000.000	N/A	N/A	N/A	Dec-18
2.4	2.40	Capacity building in the field of higher education	4	108.995.431	CFP	154	746.724	90%	Oct-17	Feb-18	Jul-18
			EDF	6.000.000							
2.4	2.41	Support to project selection and implementation	4	1.500.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
			EDF	0							
2.4	2.42	Support to conferences and events	4	350.000	PP	1	250.000	N/A	N/A	N/A	N/A
			EDF	0							
Sub-total KA2 (Heading 1)				72.265.000							
Sub-total KA2 (Heading 4)				110.845.431							
Sub-total KA2 (EDF)				6.000.000							

\* The total budget for this action is 2.000.000 EUR. It is split between lines 15 02 01 01 and 15 02 01 02

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
<b>KEY ACTION (KA) 3: SUPPORT FOR POLICY REFORM</b>											
2.3	3.17	National units for the Eurydice network	1	2.600.000	DB	41	N/A	75%	Oct-17	Dec-17	Feb-18
2.3	3.21	European Policy Experimentation	1	10.000.000	CFP	7	1.428.571	75%	Dec-17	Apr & Sep-18	Nov-18
2.3	3.22	Social inclusion in the field of education, training and youth	1	12.000.000	CFP	30	400.000	80%	Mar-18	May-18	Aug-18
2.3	3.52	National Academic Recognition Centres (NARIC)	1	1.200.000	DB	8	150.000	75%	Sep-17	Oct-17	Jan-18
2.3	3.55	Initiative to support the implementation of European Higher Education Area (EHEA) reforms	1	3.000.000	CFP	26	115.385	80%	May-18	Sep-18	Dec-18
2.2	3.64	Eurostudent VII	1	1.300.000	MON	30	43.333	75%	Apr-18	Jun-18	Jul-18
2.1	3.65	Joint VET Qualifications	1	6.000.000	CFP	20	300.000	80%	Oct-17	Jan-18	May-18
2.1, 2.2	3.69	TALIS and PIAAC	1	6.420.000	MON	60	107.000	80%	TALIS: Apr-18 PIAAC: Jun-18	TALIS: Jun-18 PIAAC: Sep-18	TALIS: Aug-18 PIAAC: Nov-18
2.2	3.75	Civil Society Cooperation: Education and Training - Framework Partnership Agreement	1	2.500.000	FPA	22	113.636	75%	Oct-17	Dec-17	Mar-18
N/A	3.91	Support to project selection and implementation	1	675.970	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	3.92	Support to conferences and events	1	150.000	PP	5	30.000	N/A	N/A	N/A	N/A
2.3	3.93	Bologna Implementation report 2020	1	100.000	PP	1	100.000	N/A	Sep-18	Nov-18	Dec-18
<b>Sub-total KA3 (Heading 1)</b>				<b>45.945.970</b>							
<b>SUB TOTAL (Heading 1)</b>				<b>248.855.970</b>							
<b>SUB TOTAL (Heading 4)</b>				<b>134.761.081</b>							
<b>SUB TOTAL (EDF)</b>				<b>11.000.000</b>							
<b>TOTAL (Headings 1, 4 and EDF)</b>				<b>394.617.051</b>							

EAC	15.02.01.02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTION 1 : LEARNING MOBILITY OF INDIVIDUALS											
2.7	1.11	EVS (European Voluntary Service) Insurance	1	3.200.000	PP	2	1.600.000	N/A	Jan-18	N/A	N/A
2.7	1.15	Linguistic assessment and support	1	500.000	PP	2	250.000	N/A	N/A	N/A	N/A
2.7	1.25	Support to project selection and implementation	1	30.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total KA1				3.730.000							
KEY ACTION 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES											
2.10	2.11	Capacity building in the field of youth	1	10.000.000	CFP	135	74.074	80%	Oct-17	Mar-18	Aug-18
2.10	2.37	Support to project selection and implementation	1	250.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
2.7	2.39	Erasmus+ Virtual exchange initiative*	1	1.000.000	PP	1	2.000.000	N/A	N/A	N/A	Dec-18
Sub-total KA2				11.250.000							
KEY ACTION 3: SUPPORT FOR POLICY REFORM											
2.9	3.02	Support to better knowledge in youth policy	1	1.146.500	SPE	31	N/A	75%	Oct-17	Dec-17	Feb-18
2.8	3.18	European Youth Together	1	5.000.000	CFP	10	500.000	80%	Jun-18	Sep-18	Dec-18
2.7	3.22	Social inclusion through education, training and youth	1	2.000.000	CFP	5	400.000	80%	Mar-18	May-18	Aug-18
2.9	3.45	Eurodesk Brussels-link	1	600.000	DB	1	600.000	95%	Nov-17	Dec-17	Feb-18
2.8	3.76	Civil society cooperation in the field of youth	1	4.000.000	FPA	65	61.538	80%	Oct-17	Dec-17	Mar-18
2.8	3.91	Support to project selection and implementation	1	170.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total KA3				12.916.500							
TOTAL (Heading 1)				27.896.500							

\* The total budget for this action is 2.000.000 EUR. It is split between lines 15 02 01 01 and 15 02 01 02

Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
NEAR	22.02.04.01	Multi-country programmes, regional integration and territorial cooperation (IPA II)									
Additional credits for Youth - Western Balkans											
2.10	N/A	Capacity building in the field of youth	4	3.000.000	CFP	43	69.000	80%	Oct-17	Mar-18	Aug-18
NEAR	22.04.01.02	Mediterranean countries (ENI)									
Additional credits for Youth - Tunisia											
2.10	N/A	Capacity building in the field of youth	4	500.000	CFP	5	100.000	80%	Oct-17	Mar-18	Aug-18
NEAR	22.04.02.02	Eastern Partnership (ENI)									
Additional credits for Youth - Eastern Partnersip											
2.10	N/A	Capacity building in the field of youth	4	5.550.000	CFP	57	98.102	80%	Oct-17	Mar-18	Aug-18
TOTAL (Heading 4)				9.050.000							

EAC	15.02.02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Action 1 - Jean Monnet action											
2.6	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	1	6.351.284	CFP	134	47.398	75%-80%	Oct-17	Feb-18	Jul-18
2.6	4.11	Policy debate with academic world	1	5.040.936	CFP	62	81.305	80%	Oct-17	Feb-18	Jul-18
2.6	4.12	Jean Monnet Support to Associations	1	761.741	CFP	12	63.478	80%	Oct-17	Feb-18	Jul-18
2.6	4.15	Support to project selection and implementation	1	350.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
2.6	4.16	Support to conferences and events	1	50.000	PP	1	50.000	N/A	N/A	N/A	N/A
Sub-total Action 1				12.553.961							
Action 2 - Operating grants to support specified institutions											
2.6	4.20	College of Europe, Bruges	1	5.614.856	DB	1	5.614.856	80%	N/A	Dec-17	May-18
2.6	4.21	European University Institute, Florence	1	14.974.059	DB	1	14.974.059	80%	N/A	Dec-17	May-18
2.6	4.22	Academy of European Law, Trier	1	2.724.114	DB	1	2.724.114	80%	N/A	Dec-17	May-18
2.6	4.23	Institute of Public Administration, Maastricht	1	1.038.751	DB	1	1.038.751	80%	N/A	Dec-17	May-18
2.6	4.24	Special Needs Agency, Odense	1	1.033.537	DB	1	1.033.537	80%	N/A	Dec-17	May-18
2.6	4.25	CIFE Nice	1	2.522.830	DB	1	2.522.830	80%	N/A	Dec-17	May-18
2.6	4.26	College of Europe, Natolin	1	4.538.591	DB	1	4.538.591	90%	N/A	Dec-17	May-18
Sub-total Action 2				32.446.738							
TOTAL (Heading 1)				45.000.699							
FPI	19.05.01	Cooperation with third countries to advance and promote Union and mutual interests									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additionalnal budget from EU Partnership Instrument (PI) for countries identified as priority targets for the EU external action following the financing decisionC(2015)4109											
2.6	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	4	3.500.000	CFP	58	60.000	75%-80%	Oct-17	Feb-18	Jul-18
2.6	4.11	Policy debate with academic world	4								
2.6	4.12	Jean Monnet Support to Associations	4								
TOTAL (Heading 4)				3.500.000							

EAC	15.02.03	Developing the European dimension in sport									
Specific Objective(s)	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
2.13	5.09	Small collaborative partnerships	1	6.500.000	CFP	110	59.091	80%	Oct-17	Apr-18	Jul-18
2.11,2.12,2.13	5.10	Collaborative partnerships	1	23.882.860	CFP	84	284.320	80%	Oct-17	Apr-18	Jul-18
2.13	5.11	Not-for-profit European sport events	1	7.000.000	CFP	14	500.000	80%	Oct-17	Apr-18	Jul-18
2.11,2.12,2.13	5.12	Evidence based activities	1	400.000	PP	2	200.000	N/A	May-Oct-18	Jun-18	Sep-18
2.13	5.14	Dialogue with stakeholders - National Activities	1	4.500.000	MON	45	100.000	80%	Nov-17	Dec-17	Feb-18
N/A	5.15	Support to project selection and implementation	1	300.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	5.21	Support to conferences and events	1	200.000	PP	2	100.000	N/A	N/A	N/A	N/A
<b>TOTAL (Heading 1)</b>				<b>42.782.860</b>							

### 3.2 CREATIVE EUROPE

In accordance with its mandate, the Agency implements the actions of the Creative Europe work programme 2018<sup>21</sup> it has been entrusted with, in particular activities under the following parts of the programme:

- Culture Sub-Programme
- MEDIA Sub-Programme
- Cross-sectoral strand (in particular support to the Creative Europe Desks)

For the implementation of the programme, EACEA has been entrusted with the following tasks:

- Preparation of the launch of the calls for proposals for the Creative Europe
- Assessment and selection of the proposals received
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions
- On-going monitoring (within the framework of a jointly agreed monitoring strategy) including the assessment of progress and final reports and on-the-spot controls, of the projects throughout their lifecycle<sup>22</sup>
- Payments and closure operations for the relevant projects
- Communication and promotion of the programme
- Annual selection of best practices.

In particular for the MEDIA sub-programme, DG CNECT and the Agency will work together on the implementation and further development of the "visibility roadmap" for MEDIA. This roadmap aims at enhancing the visibility of the MEDIA programme through an efficient collaboration between the Agency and DG CNECT whilst ensuring that all communication actions comply with copyright provisions. Co-producing an annual MEDIA Implementation Report is also planned.

In cooperation with DG Education and Culture (DG EAC) and DG Communications Networks, Content and Technology (CNECT), the Agency contributes to the implementation of the Creative Europe Programme 2014-2020<sup>23</sup> and to its general objectives.

---

<sup>21</sup> C(2017) 6002 of 6 September 2017 amended by C(2018) 2290 of 23 April 2018

<sup>22</sup> Including that of on-going projects selected under the Culture 2007 and the MEDIA 2007 programme 2007-2013

<sup>23</sup> Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme 2014 to 2020 and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC

### **CULTURE Sub-programme**

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG EAC<sup>24</sup>:

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 4.1: To support the capacity of the European cultural and creative sectors to operate transnationally and internationally</b>		Related to spending programme Creative Europe (Culture)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 2	Publication on time	100%
Number of selection: 4	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 160	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 1 (and also regular information events to promote calls or exchange practices with beneficiaries)	Satisfaction rate of participants	80%

<sup>24</sup> Ref. DG EAC Annual Management Plan 2018

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 4.4: To support the capacity of the European cultural and creative sectors to operate transnationally and internationally</b>		Related to spending programme Creative Europe (Culture)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 3	Publication on time	100%
Number of selection: 5	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 196	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 1 (and also regular information events to promote calls or exchange practices with beneficiaries)	Satisfaction rate of participants	80%

### ***Cross sectoral strand***

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG EAC<sup>25</sup>:

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>
<b>Specific objective 4.2: To support transnational policy cooperation in order to foster policy development, innovation, creativity, audience building and new business models</b>		Related to spending programme Creative Europe (Culture, MEDIA)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 38	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: 2	Satisfaction rate of participants	80%

<sup>25</sup> Ref. DG EAC Annual Management Plan 2018

### **MEDIA Sub-programme**

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objective, set by DG CNECT<sup>26</sup>:

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: CNECT</b>
<b>Specific objective 1.5: A modern, open and pluralistic society building on Europe's cultural diversity, creativity and respect of creator's rights and its values in particular democracy, freedom of expression and tolerance</b>		Related to spending programme Creative Europe (MEDIA)
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 14	Publication on time	100%
Number of selection: 18	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 1828	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings <sup>27</sup> : N/A	Satisfaction rate of participants	80%

<sup>26</sup> Ref. DG CNECT Annual Management Plan 2018

<sup>27</sup> Hybrid events at major markets under control of DG CNECT

EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility									
Specific Objective(s)	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
4.1, 4.4	2.14	Support to Cooperation projects	3	41.462.786	CFP	96	431.904	60%	Third quarter 2017	Jan-18	Jun-18
4.4	2.15	Support to Literary translation projects	3	3.600.000	CFP	36	100.000	50%	First Quarter 2018	May-18	Jul-18
4.1, 4.4	2.16	Support to Networks	3	6.400.000	CFP	29	220.690	80%	na	Feb & May-18	Mar & Jul-18
4.1, 4.4	2.17	Support to Platforms	3	6.300.000	CFP	15	420.000	80%	na	May-18	Jul-18
4.1, 4.4	4.02	Support to Project selection	3	750.000	SE	na	na	na	Third - Fourth Quarter 2018	na	na
4.1, 4.4	5.02	2018 European Year of Cultural Heritage - Support to Cooperation Project	3	5.000.000	CFP	20	250.000	60%	Third Quarter 2017	Nov-17	Apr-18
<b>Sub-total Culture sub-programme</b>				<b>63.512.786</b>							

EAC	15.04.01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
4.2	2.21	Support to Creative Europe Desks	3	5.361.036	D	38	141.080	50%	Last Quarter 2017	Nov-17	Feb-18
<b>Sub-total Cross sectoral strand</b>				<b>5.361.036</b>							

The following codes are applied to indicate the implementation mode of the different actions:

- CFP: Grants awarded with a call for proposals
- D: Grants to bodies identified by a basic act - Art 190(d) RAP
- SE: Selection of experts - Art. 204 FR

CNECT	09.05.01	MEDIA sub- programme— Operating transnationally and internationally and promoting transnational circulation and mobility									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
1.5	2.01	Support to Training	3	7.500.000	CFP	55	136.364	80%	Last Quarter 2017	Apr-18	Aug-18
1.5	2.02	Support to the Development of Single Project and Slate Funding, of which:	3	17.900.000	CFP						
		<i>Support to the Development of Single Project</i>	3	5.400.000	CFP	135	40.000	50%	Third Quarter 2017	Nov-17 & Apr-18	Apr & Sep-18
		<i>Support to the Development of Slate Project</i>	3	12.500.000	CFP	80	156.250	80%	Last Quarter 2017	Feb-18	Jun-18
1.5	2.03	Support to the Development of European Video Games	3	3.780.000	CFP	34	111.176	50%	Last Quarter 2017	Mar-18	Aug-18
1.5	2.04	Support to Television Programming of Audiovisual European Works	3	12.500.000	CFP	50	250.000	10%-20%	Third Quarter 2017	Nov-17 & May-18	Apr & Oct-18
1.5	2.05	Support to Co-production funds	3	1.500.000	CFP	5	300.000	80%	Last Quarter 2017	Feb-18	May-18
1.5	2.06	Support to Market access	3	7.500.000	CFP	56	133.929	80%	Last Quarter 2017	Feb-18	Jun-18
1.5	2.07	Support for the Distribution of non-national films - The Cinema Automatic Scheme	3	20.500.000	CFP	820	25.000	60%	Last Quarter 2017	Apr-18	Nov-18
1.5	2.08	Support for the Distribution of non-national films - The Cinema Selective Scheme	3	9.750.000	CFP	400	24.375	75%	Third Quarter 2017	Dec-17 & Jun-18	Apr & Nov-18
1.5	2.09	Support to the International Sales Agents of European Cinematographic films	3	2.600.000	CFP	70	37.143	60%	First quarter 2018	Jun-18	Feb-19
1.5	2.10	Cinema Networks	3	10.900.000	CFP	1	10.900.000	60%	First quarter 2018	May-18	Sep-18
1.5	2.11	Support to Festivals	3	3.200.000	CFP	75	42.667	60%	Third Quarter 2017	Nov-17 & Apr-18	Apr & Sep-18
1.5	2.12	Film Education	3	2.000.000	CFP	8	250.000	60%	Last Quarter 2017	Mar-18	May-18
1.5	2.13	Promotion of European Works Online	3	9.410.000	CFP	35	268.857	60%	Last Quarter 2017	Apr-18	Jul-18
1.5	3.01	Stands	3	2.600.000	PP	4	650.000	na	First quarter 2017	na	na
1.5	4.01	Support to Project selection	3	693.023	SE	na	na	na	na	na	na
<b>Sub-total MEDIA sub-programme</b>				<b>112.333.023</b>							
<b>TOTAL (Heading 3 for Creative Europe)</b>				<b>179.781.905</b>							

### **3.3 EUROPE FOR CITIZENS**

In accordance with its mandate, the Agency implements the actions of the Europe for Citizens work programme 2018<sup>28</sup>. It has been entrusted with:

- Strand 1 – European remembrance
- Strand 2 – Democratic engagement and civic participation
- Strand 3 – Valorisation

For the implementation of the programme, EACEA has been entrusted with the following tasks:

- Launch of the calls for proposals for the Europe for Citizens programme;
- Assessment and selection of the proposals received;
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions;
- On-going monitoring, including the assessment of progress and final reports and on-the-spot controls, of the projects through their lifecycle<sup>29</sup>;
- Payments and closure operations for the relevant projects;
- Supporting the Commission with policy, communication and promotion of the programme.

In cooperation with DG Migration and Home-Affairs (DG HOME), the Agency contributes to the implementation of the Europe for Citizens Programme 2014-2020<sup>30</sup> and its General Objectives.

The implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objective, set by DG HOME<sup>31</sup>:

---

<sup>28</sup> C(2017) 5385 of 3 August 2017

<sup>29</sup> Including that of on-going projects selected under the Europe for Citizens programme 2007-2013

<sup>30</sup> Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020

<sup>31</sup> Ref. DG HOME Management Plan 2018

<b>Relevant general objective: A Union of Democratic change</b>		<b>Parent DG: HOME</b>
<b>Specific objective 3.1: Enhance citizens' understanding of the Union, its history and diversity, foster European citizenship and improve conditions for civic and democratic participation at Union level</b>		Related to spending programme Europe for Citizens
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published: 3	Publication on time	100%
Number of selection: 9	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 478	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings: N/A	Satisfaction rate of participants	80%

HOME	18.04.01.01	Europe for citizens									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Strand 1 - European remembrance											
3.1	1.1	Remembrance projects	3	3.715.115	CFP	44	85.000	70%	Dec-17	Mar-18	Jun-18
3.1	1.2	Structural support for think tanks, organisations at European level (framework partnerships)	3	1.213.467	CFP-OP	6	202.245	70%	Aug-17	Oct-17	Jan-18
Sub-total Strand 1				4.928.582							
Strand 2 - Democratic engagement and civic participation											
3.1	2.1.	Town twinning citizens meetings	3	4.619.141	CFP	295	15.658	50%	Dec-17	Mar & Sep-18	Jun & Nov-18
3.1	2.2.	Networks of twinned towns	3	4.515.080	CFP	38	118.818	70%	Dec-17	Mar & Sep-18	Jun & Nov-18
3.1	2.3.	Civil society projects	3	3.533.392	CFP	31	115.000	70%	Dec-17	Mar-18	Jun-18
3.1	2.4.	Structural support for think tanks, organisations at European level (framework partnerships)	3	5.627.984	CFP-OP	31	181.548	70% or 90% (1)	Aug-17	Oct-17	Jan-18
Sub-total Strand 2				18.295.597							
Strand 3 - Valorisation (2)											
3.1	3.2.	Information structures in Member States and participating countries	3	900.000	SPEC	33	27.273	50%	Oct-17	Nov-17	Dec-17
Sub-total Strand 3				900.000							
3.1	4.1	Support to project selection	3	200.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL (Heading 3 for Europe for citizens)				24.324.179							
	(1) For the platforms of paneuropean organisations, the maximum rate of cofinancing is 90 %										
	(2) No Contribution is foreseen for institutional communication at this stage										
	CFP	Grants awarded with a call for proposals									
	CFP-OP	Operating Grants awarded with a call for proposals									
	SPEC	Grants to national bodies without a call for proposals - Art 190.1(f) RAP									
	SE	Selection of experts by the EACEA - Art.204 FR									

### **3.4 EU AID VOLUNTEERS INITIATIVE**

In accordance with its mandate, the Agency implements the actions of the EU Aid Volunteers initiative work programme 2018<sup>32</sup>. It has been entrusted with:

- Action 1 - Deployment of EU Aid Volunteers, including apprenticeship placements for junior professionals and capacity building / technical assistance for implementing organisations, administrative costs for online-volunteering opportunities
- Action 2 - Technical assistance and capacity building
- Action 3 - Costs for external evaluators for Actions 1 and 2 and the certification mechanism; info-days promoting the calls for proposals
- Action 4 - Training programme and training of candidate volunteers

For the implementation of the programme, EACEA has been entrusted with the following tasks:

- Continuing management of the programme support insurance contract;
- Creation of a database of assessors for certification and co-ordination of the certification process (Assessment of organisations against standards and procedures as established by the implementing act);
- Manage the process for the certification of sending and hosting organisations;
- Manage the call for proposals for capacity building and technical assistance;
- Manage the call for proposals for deployment.
- Continuing management of the programme service contract for a training programme and training of candidate volunteers;
- Organising information activities promoting certification and the open calls for proposals published in 2018.

In cooperation with DG European Civil Protection and Humanitarian Aid Operations (DG ECHO), EACEA contributes to the implementation of the EU Aid Volunteers initiative (European Voluntary Humanitarian Aid Corps) 2014-2020<sup>33</sup> and its general objectives.

The implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objective, set by DG ECHO<sup>34</sup>:

---

<sup>32</sup> C(2018) 165 of 22 January 2018

<sup>33</sup> Regulation n° 375/2014 of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ("EU Aid Volunteers initiative")

<sup>34</sup> Ref. DG ECHO Management Plan 2018

Relevant general objective: A Stronger Global Actor		Parent DG: ECHO
Specific objective 1.2: People and communities at risk of disasters are resilient		Related to spending programme EU Aid Volunteers initiative
Main outputs in 2018:		
Output	Indicator	Target
Number of calls published: 2	Publication on time	100%
Number of selection: 2	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts: 22	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings <sup>35</sup>	Satisfaction rate of participants	80%
Training programme and training of 300 candidate volunteers	% of candidate volunteers assessed as "fit for deployment"	80%

<sup>35</sup> The number of information events will be decided following discussion with DG ECHO. Kick-off meetings will be held for all projects selected in 2018 and some selected in 2019

ECHO	23.04.01	EU Aid Volunteers initiative— Strengthening the Union’s capacity to respond to humanitarian crises									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of publication of the Call	Call deadline	Date of Award decision
1.2	1	Deployment of EU Aid Volunteers, including apprenticeship placements for junior professionals and capacity building / technical assistance for implementing organisations, administrative costs for on-line-volunteering opportunities	4	8.400.000	CFP	8	1.050.000	85%	1st quarter 2018	2nd quarter 2018	3rd quarter 2018
1.2	2	Technical assistance and capacity building	4	7.770.000	CFP	14	555.000	85%	1st quarter 2018	2nd quarter 2018	4th quarter 2018
1.2	3	Costs for external evaluators for Actions 1 and 2 and the certification mechanism; info-days promoting the calls for proposals	4	200.000	SE / PP	NA	NA	NA	NA	NA	NA
1.2	4	Training programme and training of candidate volunteers	4	2.500.000	FPA	NA	NA	NA	NA	NA	NA
<b>TOTAL (Heading 4 for EU Aid Volunteers)</b>				<b>18.870.000</b>							
CFP:	Grants awarded with a call for proposals										
PP:	Public procurement										
SE:	Selection of experts - Art. 204 FR										
FPA:	Specific grant awarded under a Framework Partnership Agreement										

### **3.5 INTRA-AFRICA ACADEMIC MOBILITY SCHEME**

The implementation of the above mentioned tasks by the Agency contributes to the achievement of the objective as described in the Pan-African Programme 2014-2020: Multi-annual Indicative Programme (MIP) 2014-2017 and in particular in the related Commission's decisions C(2015)7705 of 13 November 2015 and C(2016)4513 of 19 July 2016 establishing the Intra-Africa Academic Mobility Scheme.

For the implementation of the scheme, EACEA has been entrusted with the following tasks:

- Monitoring, including on-the-spot visits and the assessment of progress and final reports (according to the contractual deadlines) of the on-going Intra-Africa projects, as well as payments and closure operations for the relevant projects.
- Whereas the management of the scholarships is under the responsibility of each individual consortium/partnership, the Agency is actively involved in monitoring the students/scholars mobility flows and in providing direct support to the individuals concerned, if needed.
- Organisation of promotion and information events to ensure full participation in the Call, especially by countries that are less represented in the programme so far. Also in order to improve the quality of submitted proposals, as well as of selected projects. These activities will be important to ensure full absorption of the funds.
- Analysis of projects/programme results and impact and provision of policy feedback and support to the Commission Services. In this context, organisation of cluster meetings and events, as appropriate, to share practices and experience.

The "Intra-Africa Academic Mobility Scheme" aims to increase the availability of high-level professional manpower in Africa by facilitating the intra-African mobility of students and staff improving the quality of higher education through the promotion of internationalisation.

In particular, the specific objectives of the programme are:

- To contribute to the improvement of the quality of higher education through the promotion of internationalisation, and harmonisation of programmes and curricula within participating institutions in Africa.
- To enable students and staff to benefit linguistically, culturally and academically from the experience gained in the context of mobility to another country.

The Specific Objective set by DG DEVCO and related to the Pan-African programme is the following (the main outputs - column "Output" will be completed as soon as there is the adoption of a financing decision for AAP 2018 of the Pan-African Programme):

<b>Relevant general objective :</b> <b>A stronger global actor</b>		<b>Associated DG:</b> <b>Action delegated by DG</b> <b>DEVCO to EACEA</b>
<b>Specific objective 2: To promote human development by supporting actions in the field of social protection, health, education and better access to decent jobs in order to ensure a solid foundation for partner countries' further development</b>		Related to spending programmes DCI & EDF
<b>Main outputs in 2018:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Number of calls published:	Publication on time	100%
Number of selection:	Time to Inform	100% max. 6 months
	Time to Contract	95% max. 3 months
	Time to Grant	95% within 9 months
Number of grants / contracts:	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)
	% of rejected applicants who complain against selection results	Max. 5% of rejected applicants
	% of complaints that lead to a change of decision	Max 5% of complaints sent by rejected applicants
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Information events, kick off meetings:	Satisfaction rate of participants	80%

## **PART 4. ORGANISATIONAL MANAGEMENT**

### ***4.1. Relevant objectives and indicators***

#### ***4.1.1. Human Resource Management***

Further to the elaboration, in 2017, of a comprehensive HR Strategy aligned with the new relevant HR policies at corporate level (talent management, learning & development, synergies and efficiencies etc), in 2018 the focus will be in particular on further developing talent management, ensuring efficient resource allocation, and fostering staff engagement and staff well-being. More precisely, this will materialise in a talent management strategy and an action plan, targeting both long term staff and newcomers. EACEA will ensure the efficient allocation and use of its resources by fully using its new methodology for establishing workload indicators. This will also allow for an increased flexibility to face rapid changes. The action plan for following up the 2016 Staff Satisfaction survey will continue to be implemented in 2018, with a focus on bolstering the existing high level of staff engagement. It will integrate also additional measures. An important staff engagement action was the EACEA staff day held in November 2017. It was meant to trigger an Agency-wide reflection about how to develop people potential and boost professional development. This process will continue throughout 2018.

The inter-Agency pilot project on job shadowing aims at fostering the knowledge sharing culture of the Agency, facilitating mobility and increasing staff motivation. It will be run in early 2018.

**Objective :** The Executive Agency deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.

**Indicator 1: Percentage of staff who feel that EACEA cares about their well-being<sup>36</sup>**

**Source of data:** Commission staff survey (data provided by DG HR)

Baseline 2016 47%	Target 2018 47%
	In line with the results of the 2016 Staff Satisfaction Survey

**Indicator 2 : Staff engagement index**

**Source of data:** Commission staff survey (data provided by DG HR)

Baseline 2016 65%	Target 2018 65%
	In line with the 2016 target which seems to be realistic and should therefore be kept

**Main outputs in 2018:**

Output	Indicator	Target
Develop an annual HR Plan which includes operational activities linked to the overall HR strategic goals	Level of implementation of actions	Approved by Management by Q1
Job shadowing	Level of satisfaction	80% of satisfied participants
Talent Management Strategy and Action Plan	Level of alignment with EC policies	Talent Management Strategy and Action Plan validated by Q4 2018
Conception and development of training to build staff new competences in order to ensure: - an optimal response to the evolution of the mandate of the Agency - staff well being	- Number of workshops to develop new skills  - Number of trainings targeting staff wellbeing	Implemented by Q4 2018

<sup>36</sup> This indicator may be replaced by a fit@work index on which DG HR is currently working.

#### 4.1.2. Financial Management: Internal control and Risk Management

Following the Commission adoption of the new Internal Control Framework (ICF) in April 2017<sup>37</sup>, the Agency has started already the revision and assessment of its Internal Control Principles. The aim is to reach a fine tuning and a full adoption during 2018.

As part of its internal control system, the Agency has an ex-post control strategy stable and well established, thus ensuring an adequate management of the risks related to the legality and regularity of the underlying transactions. It takes into account the multiannual character of programmes. This policy allows for the calculation of a multiannual error rate by programme. A further split is made between the different multiannual financial frameworks. In line with the guidelines developed by DG BUDG on error rates, value at risk and materiality, the Agency decides whether or not issuing a reservation, reported in the AAR, both per programme and programming period.

**Overarching objective : The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including prevention, detection, correction and follow-up of fraud and irregularities.**

**Objective 1 : Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions**

**Indicator 1 : Estimated residual error rate<sup>38</sup>**

**Source of data:** Ex-post Audits results

Baseline 2017	Target
<p>Lifelong Learning Programme: 4,42%</p> <p>Erasmus Mundus and Intra ACP: 0,34%</p> <p>Tempus and Bilateral Cooperation 1,52%</p> <p>Youth: 3,20%</p> <p>Culture: 9,18%</p> <p>MEDIA and MEDIA Mundus: 0,53%</p> <p>Europe for Citizens: 0,81%</p> <p>Erasmus+ : 0,66%</p> <p>Creative Europe : 0,44%</p> <p>EU Aid Volunteers initiative: n/a</p> <p>Europe for Citizens : 0%</p> <p>Intra-Africa Academic Mobility Scheme II : n/a</p>	<p>Legacy (programming period 2007-2013):</p> <p>The error rate for the LLP, Culture &amp; Youth programmes will no longer vary in relation to the past results, but the reservations on these programmes will be maintained as long as they are phasing out. Europe for Citizens and MEDIA error rates will no longer vary but no reservation is foreseen on these programmes.</p> <p>The two programmes for which EACEA will continue to estimate the residual error rate are Erasmus Mundus &amp; Tempus and this should remain below 2%.</p> <p>New programming period: Equal or less than 2%</p>

<sup>37</sup> Communication on the revision of the Internal Control Framework – C(2017)2373

<sup>38</sup> For the definition, see the first annex to the AAR instructions 2014 "Key definitions for determining amounts at risk" at <https://myintracomm.ec.europa.eu/budgweb/EN/rep/aar/Documents/aar-standing-instructions.pdf>.

<b>Indicator 2 : Estimated overall amount at risk for the year for the entire budget under the Executive Agency's responsibility.</b>		
<b>Source of data:</b> Calculation at AAR stage		
Baseline 2017	Target	
8,6 Mio (net) / 685 Mio Operational budget	It is expected that the estimated net amount at risk should slightly decrease taking into consideration the simplification of the financial management of the supported projects (new programming period).	
<b>Indicator 3 : Estimated future corrections</b>		
<b>Source of data:</b> Calculation at AAR stage		
Baseline 2017	Target	
2 Mio €	No changes are expected with regard to the corrective capacity	
<b>Main outputs in 2018:</b>		
Output	Indicator	Target
Implementation of annual audit plan of ex-post audits for year n-1	Percentage of audits closed by the end of 2018	At least 65%

<b>Objective 2 : Effective and reliable internal control system in line with <u>sound financial management</u>.</b>		
<b>Indicator 1 : Conclusion reached on cost effectiveness of controls</b>		
<b>Source of data:</b> Annual reporting		
Baseline 2017	Target	
Controls are cost effective	Positive conclusion	
<b>Indicator 2 : Percentage of outstanding IAS audit recommendations due in 2017 ready for review</b>		
<b>Source of data:</b> IAS audit recommendations		
Baseline 2017	Target	
100% ready for review	At least 80%	
<b>Main outputs in 2018:</b>		
Output	Indicator	Target
Exception reports	Number of exception reports	Less than 11
Implementation of the new Internal Control Framework (ICF)	Completion status of the implementation of the revised internal control framework	17 Principles
Implementation of the actions responding to audit recommendations	Completion status of the implementation	100% completed
Reinforcement of the internal control monitoring criteria	7 additional indicators	Improvement of internal control system (mainly components 3 and 4)

Internal control improvement plan	Improvement actions covering 17 internal control indicators to be put in place for 2018	Tackle internal control deficiencies as identified end of 2017
-----------------------------------	---	--

The anti-fraud strategy (AFS) and the related action plan adopted in July 2012 were revised in 2014. The revision of the AF strategy foreseen "potentially" in 2016 has been delayed up to end of March 2018 due to the ongoing revision of the OLAF regulation n°883/2013. The main objective will be to update the AFS according to the changes in OLAF regulation as well in EDES, EDPS, new financial modalities and programmes. The updated AFS will be accessible by all staff on the intranet of the Agency in 2018 and trainings will be organised in the second semester of 2018 and during 2019.

**Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the Executive Agency, based on the EA's anti-fraud strategy aimed at the prevention, detection and reparation of fraud.**

**Indicator 1 (information available in the Executive Agency's anti-fraud strategy) : Updated anti-fraud strategy of EACEA, elaborated on the basis of the methodology provided by OLAF<sup>39</sup>**

**Source of data:** EACEA AFS

Baseline	Interim Milestone	Target
Date of the last update 2014	N/A	Updated by end of March 2018 following revision of OLAF Regulation n°883/2013

**Indicator 2 : Fraud awareness is increased for target population(s) as identified in the Executive Agency's anti-fraud strategy**

**Source of data:** ICAT 2017

Baseline 2017	Interim Milestone	Target
77% of target population questioned at the iCAT exercise declared aware of potential risks of fraud in the projects the Agency deals with	N/A	100% target population(s) reached by end of 2018 in terms of dissemination of revised AFS (and 100% by end of 2019 in terms of training)

**Indicator 3 : Regular monitoring of the implementation of the anti-fraud strategy and reporting on its result to management**

**Source of data:** EACEA AFS

Baseline 2017	Interim Milestone	Target
Once per year	N/A	End of 2018

<sup>39</sup> The methodology can be found on the FPDNet website: <https://myintracomm.ec.europa.eu/serv/en/fraud-prevention/ToolBox/Documents/Methodology%20and%20guidance%20for%20DGs%20anti-fraud%20strategies.pdf>. In particular paragraph 3 of the methodology is relevant.

Main outputs in 2018:		
Output	Indicator	Target
Monitoring and follow up of cases linked to fraud	Percentage of audits (ad hoc or risk based launched with the objective of confirming or detecting fraud) in which effectively the suspicion was confirmed	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof
	Number of termination of grant agreements or participation of a beneficiary linked to fraud detection	
	Number of recovery orders linked to fraud detection and amounts at stake	
	Number of fraud suspicions transmitted to OLAF	
Fraud suspicions to OLAF – OLAF reports to Agency	Measures adopted by EA's Direction	Implementation of measures
Actions of the EA to raise awareness on AFS	Increase level of awareness on AFS	100% Target population (2 steps: dissemination of new AFS 100% target population aware by end of 2018; 100% target population trained by end of 2019)

EACEA features a number of reporting tools at the service of the management and staff covering a wide range of comprehensive reporting which covers all relevant aspects of budget execution.

The Agency reports quarterly to the Director and twice a year to parent DGs for the execution of the operational and administrative budget. In addition, it reports on a monthly basis for the operational budget execution to the management.

<b>Objective 4 : The outstanding level of budget execution will be maintained</b>	
<b>Indicator 1 : Budget execution for operational budget</b>	
<b>Source of data:</b> ABAC, APPFIN	
Baseline 2017	Target
100%	minimum 99% for commitment appropriations (C1, E0 and C5 credits)
100%	minimum 98% for payment appropriations (C1, E0 and C5 credits)
<b>Indicator 2 : Budget execution for operating budget</b>	
<b>Source of data:</b> ABAC, APPFIN	
Baseline 2017	Target
98%	minimum 97% for commitment appropriations
87%	minimum 80% for payment appropriations (C1 and C8 credits)

EACEA offers also a number of reporting tools measuring the financial performance of the Agency. The reports are presented quarterly to the Director and twice a year to parent DGs.

<b>Objective 5 : High level of financial performance will be maintained</b>	
<b>Indicator 1 : Potentially abnormal RAL (PAR)</b>	
<b>Source of data:</b> ABAC, APPFIN	
Baseline 2017	Target
624	547
<b>Indicator 2 : Time to treat problematic ROs, requiring an action by the Agency ("assigned to AO")</b>	
<b>Source of data:</b> ABAC, APPFIN	
Baseline 2017	Target
91%	80% of RO "assigned to" the Authorising Officer as from 31/12/N-1 are to be treated by the end of the year N
Q1 - 78% Q2 - 76% Q3 - 100% Q4 - 80%	70% of RO "assigned to" the Authorising Officer are to be treated within the next quarter <sup>40</sup>
<b>Indicator 3 : Time for registration of invoices</b>	
<b>Source of data:</b> ABAC, APPFIN	
Baseline 2017	Target
94%	less or equal to 7 days in 90% of cases
<b>Indicator 4 : Payments within set deadlines<sup>41</sup> (KPI 2)</b>	
<b>Source of data:</b> ABAC, APPFIN	
Baseline 2017	Target
96%	90% of payments within the set deadlines <sup>42</sup>

<sup>40</sup> ROs linked to fraud or suspicion of irregularities, are not subject to the 70% target.

<sup>41</sup> Payments falling under the Financial Regulation 2007 are not considered.

<sup>42</sup> First pre-financing payments: Contractual period 30 days; Interim/final payments: 60 days; Experts' payments: 30 days.

#### 4.1.3. Information management

Staff is encouraged to apply the relevant procedures outlined in the Manual concerning document management available on the Agency's Intranet. Dedicated *awareness-raising measures* are regularly organised.

<b>Objective : Information and knowledge in your Executive Agency is shared and reusable by other Commission services. Important documents are registered, filed and retrievable</b>		
<b>Indicator 1 : Percentage of registered documents that are not filed<sup>43</sup> (ratio)</b>		
<b>Source of data:</b> Hermes-Ares-Nomcom (HAN) <sup>44</sup> statistics		
Baseline 2017	Target	
0%	0%	
<b>Indicator 2 : Percentage of HAN files readable/accessible by all units in the Executive Agency</b>		
<b>Source of data:</b> HAN statistics		
Baseline 2017	Target	
99,89%	100%	
<b>Indicator 3 : Percentage of HAN files shared with other Commission services</b>		
<b>Source of data:</b> HAN statistics		
Baseline 2017	Target	
3,74%	4%	
<b>Main outputs in 2018:</b>		
Output	Indicator	Target
Shared knowledge among Agency staff on how to register/store and treat documents	Number of relevant awareness-raising measures (info visits to units; intranet and news items; email updates, targeted messages, videos, induction sessions for newcomers)	90% of staff reached

<sup>43</sup> Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

<sup>44</sup> Suite of tools designed to implement the [e-Domec policy rules](#).

#### 4.1.4. External communication

EACEA communication serves primarily to inform potential applicants, applicants and beneficiaries about the programmes we manage. It is closely aligned with that of our parent DGs and is covered by a specific Memorandum of Understanding. It feeds into the wider communication activities of our parent DGs, which contribute directly to the Commission's political priorities.

Our external communication activities, notably digital communication, are carried out in close collaboration with relevant Commission services in a context of common purpose.

**Objective : Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.**

**Indicator 1 : Percentage of EU citizens having a positive image of the EU**  
**Every Executive Agency should aim to contribute to it and, considering its area of work, explain how it aims at enhancing the positive image of the EU.**

*Definition:* Eurobarometer measures the state of public opinion in the EU Member States. This global indicator is influenced by many factors, including the work of other EU institutions and national governments, as well as political and economic factors, not just the communication actions of the Commission. It is relevant as a proxy for the overall perception of the EU citizens. Positive visibility for the EU is the desirable corporate outcome of Commission communication, even if individual Executive Agency's actions may only make a small contribution.

**Source of data:** Standard Eurobarometer (DG COMM budget)

Baseline: November 2014	Target: 2020
Total "Positive": 39% Neutral: 37 % Total "Negative": 22%	Positive image of the EU ≥ 50%

#### Main outputs in 2018:

Output	Indicator	Target
Infodays, conferences, kick-off meetings, cluster meetings, Webinars	Level of satisfaction of participants as measured by number of participants indicating their level of satisfaction in ex-post survey	80%
Digital Transformation	EACEA website design fully aligned with EC corporate website	Y/N
	Percentage of EACEA website content aligned with EC corporate template	70%
External Communication Strategy updated	Alignment with our mandate, MoU on Communication with our parent DGs and Commission priorities	Validated by Q4

#### Annual communication spending:

Baseline (2017)	Estimated commitments (2018)
150.000€	150.000€

#### ***4.1.5. Examples of initiatives to improve economy and efficiency of financial and non-financial activities of the Executive Agency***

##### **Evaluation of Agency's performance (À la loupe project):**

The Director, with the support of the management, has adopted the "À la loupe project" which aims to evaluate the Agency's performance across all operations in a holistic manner. The Common Assessment Framework (CAF) methodology, developed by the European Institute for Public Administration (EIPA), will be used which is essentially a self-assessment tool tailored for, and developed by the public sector – the European Public Administration Network (EUPAN).

Staff of all categories and job profiles represented in the Agency will individually and collectively evaluate the Agency's performance based on nine qualitative criteria. For this purpose a Call for volunteers was launched in June 2017 so to form the three working groups that will undertake the exercise. Special trainings by the end of 2017 were organised and the assessments and discussions in the groups will take place during Q3 2018. The outcome of this exercise and the proposed improvement actions will be encapsulated in two assessment reports which will be reviewed and discussed by the management. Based on this discussion, a two year action plan will be drafted and volunteers will again be called for its implementation.

##### **Participation of EACEA in the SEDIA project**

The European Commission is committed to set up and deploy, by 2018, a Single Electronic Data Interchange Area (SEDIA) which provides applicants, candidates and tenderers (third parties) with a single entry point to communicate and exchange information with its services in relation with procurement and grant procedures. In particular, SEDIA will centralise at REA (Research Executive Agency) the legal validation of third parties' and the preparation of third parties financial viability assessment of the Commission and Executive Agencies.

In the case of EACEA, the legal validation of applicants is already done since 2014 by REA; however the externalisation of the preparation of third parties financial viability check (FVC) will start on 1.1.2018.

As the SEDIA project requires the use of program specific FVC ratios, EACEA decided to use for all Erasmus+ programs the FVC ratios of DG EAC, harmonising the currently slightly diverse situation within the Erasmus+ units. This harmonisation will allow for a better automation of FVC calculations.

For the FVC, REA will validate a predefined set of "core financial data" of the applicants based on the financial statements provided by them. The validated data will be made available to EACEA through an interface between PDM/URF and the local systems of EACEA. With the support of our IT systems, specific FVC ratios will be calculated automatically (use of BO reports). This future process will trigger an important efficiency gain compared to the current manual calculation of different set of ratios within EACEA.

#### 4.1.6. IT

Information on the EACEA IT Resources is available in Govis2, accessible to the parent DGs.

<b>Specific objective: In line with the defined IT Strategy, to provide a high quality and highly available ICT infrastructure, develop and maintain tools and services, adapted to the new programmes, in support of the daily operations and aligned with the business.</b>			
<b>Indicator</b>	<b>Baseline 2017</b>	<b>Target</b>	<b>Frequency of reporting</b>
The delivery time for 90% of projects does not exceed by more than 10% the delivery time set in the planning agreed by the Steering Committees.	100%	90%	Reported quarterly to the Director and twice a year to parent DGs
At least 95% of the simple change requests and defects are resolved.	96%	95%	Reported quarterly to the Director and twice a year to parent DGs
Electronic forms are available for all the actions (as far as the number of expected applications is above 200).	100%	100%	Reported quarterly to the Director and twice a year to parent DGs
Server availability (average over the year) above 99%.	99.4%	99%	Reported quarterly to the Director and twice a year to parent DGs
The helpdesk will: <ul style="list-style-type: none"> <li>○ resolve at least 35% of first line tickets</li> <li>○ less than 5% tickets are re-opened</li> <li>○ respect the operational level agreements for at least 80% of tickets</li> </ul>	57%  0% 99%	35%  5% 80%	Reported quarterly to the Director and twice a year to parent DGs

## 4.2. Operating budget, staff and operational appropriations

### 4.2.1. Operating budget (expenditures)

Budget title		EU contribution	EFTA/EEA contribution	Third countries' Contributions	Total appropriations (€ million)
Title 1	Staff expenditure				<b>36.065.000</b>
Title 2	Infrastructure and operating expenditure				<b>8.639.000</b>
Title 3	Programme support expenditure				<b>5.644.623</b>
<b>Total</b>		<b>46.925.084</b>	<b>1.026.342</b>	<b>2.397.197</b>	<b>50.348.623</b>

#### 4.2.2. Operating budget (revenues)

Programme	DG	ligne budget Commission	EUR 28 (LFS)	EFTA	Pays tiers / FED	Total
ERASMUS + (Heading1)	EAC	15.010601	E+ 2,37% CE 2,33% 25.846.084	612.552	1.600.860	28.059.496
ERASMUS + (DCI) (Heading 4)	EAC	21.010601	2.062.000	58.586	276.170	2.396.756
ERASMUS + (ENI) (Heading 4)	EAC	22.010602	1.842.000	54.202	93.730	1.989.932
ERASMUS + (IPA) (Heading 4)	EAC	22.010601	565.000	17.277	29.880	612.157
ERASMUS + (PI) (Heading 4)	FPI	19.010601	106.000			106.000
ERASMUS + (DCI) (Heading 4)	DEVCO	21.010601	324.000			324.000
Pan Africa (Heading 4)	DEVCO	21.010601	86.000			86.000
ERASMUS + (ENI) (Heading 4)	NEAR	22.010602	445.000			445.000
ERASMUS + (IPA) (Heading 4)	NEAR	22.010601	164.000			164.000
<b>TOTAL ERASMUS+</b>			<b>31.440.084</b>	<b>742.618</b>	<b>2.000.640</b>	<b>34.183.342</b>
CREATIVE EUROPE	EAC	15.010602	12.177.000	283.724	67.960	12.528.684
CREATIVE EUROPE	EAC	15.010.602	12.177.000	283.724	67.960	12.528.684
EUROPE FOR CITIZEN	HOME	18.010601	2.215.000		17.597	2.232.597
EU AID VOLUNTEERS	ECHO	23.010601	1.093.000			1.093.000
10ème FED + mobilité intra ACP	FED				92.000	92.000
11ème FED	FED				219.000	219.000
<b>TOTAL FED</b>					<b>311.000</b>	<b>311.000</b>
<b>TOTAL</b>			<b>46.925.084</b>	<b>1.026.342</b>	<b>2.397.197</b>	<b>50.348.623</b>

TOTAL EAC	45.587.026
TOTAL DEVCO	410.000
TOTAL HOME	2.232.597
TOTAL ECHO	1.093.000
TOTAL FED	311.000
TOTAL NEAR (EAC)	609.000
TOTAL FPI	106.000
<b>TOTAL</b>	<b>50.348.623</b>

#### 4.2.3. Human resources

The following figures are indicative.

Programmes	Staff (EU Budget)				
	TAs	Of which Seconded officials	CAs	Total	Percentage
<b>Erasmus +</b> (parent DG EAC)	72	(20)	182	<b>254</b>	<b>58,12%</b>
<b>Creative Europe</b> (divided into the two following sub-programmes):					
<i>Sub-programme Culture</i> (parent DG EAC)	7	(2)	27	34	7,78%
<i>Sub-programme MEDIA</i> (parent DG CNECT)	16	(3)	59	75	17,16%
<b>Subtotal CE</b>	23	(5)	86	<b>109</b>	<b>24,94%</b>
<b>Europe for Citizens</b> (parent DG HOME)	3	(1)	18	<b>21</b>	<b>4,81%</b>
<b>EU Aid Volunteers</b> (parent DG ECHO)	1		9	<b>10</b>	<b>2,29%</b>
<b>Pan-Africa</b> (associated DG DEVCO)	0		1	<b>1</b>	<b>0,23%</b>
<b>Management and Administrative Support</b>	10	(8)	32	<b>42</b>	<b>9,61%</b>
<b>Total</b>	<b>109</b>	<b>(34)</b>	<b>328</b>	<b>437</b>	<b>100%</b>

#### Staff financed by contributions from third countries / EDF

Staff allocated to operational activities	18
Staff allocated to management and administration	2
<b>Total</b>	<b>20</b>

#### 4.2.4. Delegated operational appropriations

Operational Budget 2018											
				Commitment appropriations (million€)				Payment appropriations (million€)			
Programmes 2014-2020 (1)	DG	Budget line	Activity	EU Budget	EFTA/EEA (E+ 2,37%, CE 2,33%)	Third Countries / EDF	Total	EU Budget	EFTA/EEA (E+ 2,37%, CE 2,33%)	Third Countries / EDF	Total
Erasmus+	EAC	15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	247.247.020			247.247.020	197.473.200			197.473.200
	EAC	15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	27.059.334			27.059.334	22.000.000			22.000.000
	EAC	15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	41.550.000	995.400	2.455.300	45.000.700	40.134.000	965.396	2.455.300	43.554.696
	EAC	15 02 03	Developing the European dimension in sport	39.250.000	1.019.100	2.513.760	42.782.860	31.413.792	829.500	2.513.760	34.757.052
	FPI	19 05 20	E+ Contribution from Partnership Instrument (PI)	785.134			785.134	520.000			520.000
	FPI	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	0			0	3.200.000			3.200.000
	DEVCO	21 02 20	E+ Contribution from Development Cooperation Instruments (DCI)	76.096.793	2.427.560	3.724.610	82.248.963	70.495.100	2.452.834	3.724.610	76.672.544
	NEAR	22 04 20	E+ Contribution from European Neighbourhood Instrument (ENI)	39.612.945			39.612.945	44.916.000			44.916.000
	NEAR	22 02 04 01	Multi-country programmes, regional integration and territorial cooperation (IPA II) - Western Balkans	0			0	1.000.000			1.000.000
	NEAR	22 04 01 01	Mediterranean countries (ENI) - Human rights, good governance and mobility	0			0	1.000.000			1.000.000
	NEAR	22 04 01 02	Mediterranean countries (ENI) - Poverty reduction and sustainable development	0			0	0			0
	NEAR	22 04 02 02	Eastern Partnership (ENI)	0			0	0			0
	NEAR	22 02 04 02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)	12.097.038			12.097.038	11.653.000			11.653.000
	DEVCO	04 20 65	European Development Fund (11th EDF)			11.000.000	11.000.000			7.568.776	7.568.776
Subtotal Erasmus+				483.698.264	4.442.060	19.693.670	507.833.994	423.805.092	4.247.730	16.262.446	444.315.268
Creative Europe	EAC	15 04 01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	4.385.449	827.802	92.211	5.305.462	4.195.258	300.051	92.211	4.587.520
	EAC	15 04 02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	61.256.000	1.656.770	661.951	63.574.721	45.001.700	1.211.600	661.951	46.875.251
	CNECT	09 05 01	MEDIA sub-programme— Operating transnationally and internationally and promoting transnational circulation and mobility	109.145.000	2.543.079	612.205	112.300.284	99.000.000	2.306.700	612.205	101.918.905
	Subtotal Creative Europe				174.786.449	5.027.651	1.366.367	181.180.467	148.196.958	3.818.351	1.366.367
Europe for Citizens	HOME	18 04 01 01	Europe for citizens - Strengthening remembrance and enhancing capacity for civic participation at the Union level	24.226.000		98.179	24.324.179	25.000.000		98.179	25.098.179
EU Aid Volunteers	ECHO	23 04 01	EU Aid Volunteers initiative— Strengthening the Union's capacity to respond to humanitarian crises	18.870.000			18.870.000	7.500.000			7.500.000
Pan-African Programme	DEVCO	21 02 09	Pan-Africa Programme to support the Joint Africa-European Union Strategy	0			0	0			0
Subtotal (1)				701.580.713	9.469.711	21.158.216	732.208.640	604.502.050	8.066.081	17.726.992	630.295.123
Programmes 2007-2013 (2)	HOME	18 04 51	Completion Europe for Citizens	0				200.000			200.000
	EAC	15 04 51	Completion Culture	0				2.200.000	52.140		2.252.140
	DEVCO	21 02 51	Completion Development Cooperation Instrument	0				0			0
	DEVCO	21 09 51	Completion Cooperation with industrialised and other high-income countries and territories	0				0			0
	NEAR	22 04 51	Completion European Neighbourhood and Partnership Instrument	0				1.000.000			1.000.000
	NEAR	22 02 51	Completion Instrument for Pre-Accession Assistance	0				500.000			500.000
FPI	19 05 51	Completion Cooperation with industrialised and other high-income countries and territories	0				1.300.000			1.300.000	
Subtotal (2)				0	0	0	0	5.200.000	52.140	0	5.252.140
Total of the operational budget managed by the Executive Agency EACEA				701.580.713	9.469.711	21.158.216	732.208.640	609.702.050	8.118.221	17.726.992	635.547.263

Source: General Budget 2018 of the European Union (C1 appropriations). C4 and C5 appropriations are not included. The precise budget allocations to the Agency might be revised during the course of the year.