



Annual Work Programme 2015

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Education,
Audiovisual
& Culture
Executive Agency

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PART 1 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 best¹.

PART 2 This year's challenges

I. Message from the Director

2014 was a year of transition and change at the Agency with the arrival of the new programmes (2014-2020). Response to the first Calls for Proposals was very positive and the new actions were launched in good time, despite the challenges posed by the late adoption of the legal basis.

In 2015, the emphasis will be on returning to a rhythm of activities which better suits stakeholders and programme management. The Agency will continue to innovate and improve the way we work and, in line with previous years, four priorities have been defined in order to guide such an evolution.

The first priority concerns **the Agency's need to adapt to the new Commission structure**. Following the appointment of the new Commission, the Agency now operates under the supervision of four parent DGs: DG EAC, DG ECHO, DG HOME and DG CNECT, and will interact with DG EMPL. The latter three are new DGs for the Agency, so we will establish close relations with them, while maintaining our already good cooperation with the two existing parent DGs. This will involve taking into account the new organograms and changes in reporting lines. These closer relations will also be fostered through the adoption of updated Memoranda of Understanding and additional coordination mechanisms for the Creative Europe programme, which will now be managed by two DGs (DG EAC and DG CNECT).

The second priority is to **further improve programme management** by streamlining and harmonising processes under the new programmes and creating more effective grant management procedures. An increased use of ICT tools to support online interaction with experts and beneficiaries will also allow for better management of programmes, as will a reinforced coordination and cooperation with DG EAC for the Erasmus+ programme. Project monitoring will be reinforced in order to better understand the impact of the actions in relation to the policy objectives and to ensure appropriate feedback to the parent DGs.; this will enable them to timely assess whether the funds are contributing efficiently to key policy priorities such as addressing youth unemployment; boosting Europe's competitiveness and growth through education and providing citizens with the right skills to work and live in globalised world; reinforcing the global role of the Union by enhancing its capacity of crisis response. The error rate will be closely monitored and measures to reduce it continuously implemented.

¹ 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 Decision C(2014)4084 and the legal bases of the delegated EU programmes.

This mission statement was produced in 2014 through an exercise involving all staff at the Agency.

The third priority involves **providing policy support to the Commission**. This will be brought about by providing continued policy support in the youth and educational fields, as well as up-to-date information on recent reforms at national level.

The final priority will be to **enhance knowledge sharing and good practice**. This will be achieved by developing a strategy for systematically sharing knowledge, both across the Agency and with the mirror units in the Commission. As always, good practice will be identified and exchanged at the Agency level through the means of guides, presentations at management meetings and lunch-time events, etc. Many of the short-term objectives contained within the action plan from the Working Smarter Initiative of 2014 have already been met and in 2015 we will continue to work through the action plan until all short- and long-term objectives have been reached.

II. Key performance indicators

The most critical aspects of the Agency's performance will be measured against the following 5 objectives and their indicators:

Objective 1: to respect the target time-to-award and time-to-contract grants to beneficiaries as laid down in the Financial Regulation

Indicator: time to award² and time to contract³ will respect the deadlines of 6 and 3 months respectively, as set in the Financial Regulation and the total time to grant will not exceed 9 months

Objective 2: High percentage of payments within contractual time

Indicators:

- Ensuring payment time targets for grant agreements signed by 31/12/12:
 - 20 days for first pre-financing payments;
 - 30 days for interim and final payments due within no more than 45 days and,
 - 75 days in cases where a single time-limit is applied for the report approval and the payment.
- Ensuring updated payment targets for other grant agreements:
 - 20 days for first pre-financing payments;
 - 60 days for interim and final payments.

² Average time between the call deadline and the notification of all applicants

³ Average time between the notification and the signature of contracts/sending of decisions

Objective 3: Maintain the high level of budget execution

Indicators:

- Operational budget:
 - 98% for commitments appropriations
 - 95% for payment appropriations
- Operating budget
 - 97% for commitments appropriations
 - 80% for payment appropriations

Objective 4: Ensure positive relationships with our main stakeholders

Indicators:

- Maintain a high level of satisfaction (cf. the results of the external evaluation, in particular the stakeholder survey to be carried out in 2015 compared to the 2013 results)
- General positive feedback of participants after the organisation of events
- All Ombudsman cases satisfactorily resolved
- Treatment of requests and complaints within the set deadlines (15 working days)

Objective 5: providing policy support to the Commission

Indicators:

- Implementation of the Eurydice 2015 Work Programme according to plan in the fields of Education and Youth, including the update of Eurypedia to reflect policy reforms
- to provide systemic information on the contribution of the actions to the achievement of EU policy priorities to the parent DGs.

III. Two examples of how the Agency will improve its functioning in 2015

1. Develop a culture of knowledge sharing: the aim of Knowledge management at the Agency is to increase knowledge sharing among staff, share common values, connect units and better understand the work and competences of others. A study will be carried out in order to identify which IT tools can be best used to achieve this goal. In addition, in-house information sessions will be organised among staff to share useful information and experiences.

2. Improving processes for stakeholders and Agency staff: the Agency is working on fully implementing e-reports. This will involve extending the successful pilot carried out by the Unit in charge of the management of the Europe for Citizens programme and subsequently carrying out the evaluation of interim and final reports by electronic means. The proposal for such a scheme has been sent to parent DGs for approval.

IV. Resources

1. Human resources: New programmes and Legacy

	Erasmus+	Creative Europe	Europe for Citizens	EU Aid Volunteers	TOTAL
<i>Temporary Agents Operational units</i>	58	22	4	1	85
<i>Temporary Agents Horizontal units</i>	21	4	0	0	25
TOTAL Temporary Agents	79	26	4	1	110
<i>Contract Agents Operational units</i>	174	78	18	7	277
<i>Contract Agents Horizontal units</i>	32	19	1	2	54
TOTAL Contract Agents	206	97	19	9	331
TOTAL outside EFTA and R0	285	123	23	10	441
Contract Agents R0 + EDF Operational	13	4	0	0	17
Contract Agents R0 + FED Horizontal	5	0	0	0	5
TOTAL AC R0+FED	18	4	0	0	22
Total Operational	245	104	22	8	379
Total Horizontal	58	23	1	2	84
GRAND TOTAL	303	127	23	10	463
% Horizontal	19,14%	18,11%	4,35%	20,00%	18,14%

2. Operational resources

OPERATIONAL EXPENDITURE 2015					
Programme	DG	Nomenclature ABB Activities	Activity	2015 Budget by ABB Activity	Consolidated 2015 Budget by programme
Erasmus+	EAC	15.02.01.01	Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European	194.688.878	
	EAC	15.02.01.02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	21.236.907	
	EAC	15.02.02	Developing excellence in teaching and research activities in European integration world-wide (Jean Monnet programme)	40.851.647	
	EAC	15.02.03	Developing the European dimension in sport	20.660.938	
	FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)	843.926	
	DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)	71.589.450	
	NEAR	21.03.20	E+ Contribution from European Neighbourhood Instrument (ENI)	48.352.037	
	NEAR	22.02.04.02	Erasmus+ Western Balkans Window	13.258.606	
	Total Erasmus+				411.482.390
Creative Europe	EAC	15.04.01	Strengthening the financial capacity of the cultural and creative sectors, in particular for SMEs and organisations	4.900.000	
	EAC	15.04.02	Culture sub-programme – Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility	49.285.115	
	EAC	15.04.03	MEDIA sub-programme - Supporting actions for the cultural and creative sectors to operate in the Union and beyond and to promote transnational circulation and mobility	104.556.158	
	Total Creative Europe				158.741.273
Europe for Citizens	HOME	16.02.01	Europe for Citizens – Strengthening remembrance and enhancing capacity for civic participation at the Union level	21.694.000	21.694.000
EU Aid Volunteers	ECHO	23.04.01	Union Aid Volunteers – Strengthening the Union's capacity to respond to humanitarian crises	13.450.000	13.450.000
TOTAL					605.367.663 €
Additional tasks					
	budget line	amount	action		
DG NEAR	21 03 01 01	5.000.000	Capacity building for Higher Education - Special window for Jordan		
DG NEAR	22 02 04 01	3.000.000	under Erasmus+		
DG FPI	19 05 01	3.500.000	to advance and promote EU and		
TOTAL		11.500.000			
GRAND TOTAL Erasmus+		422.982.390			
*these additional tasks were delegated to the Agency in February 2015 (C(2015)658 - in the meantime the credits were committed in 2014 by the relevant DGs and will be paid by the EACEA in 2015					

3. Administrative resources

Expenditure 2015 (operating budget)				
Programmes	Commission's budget lines	EUR28	Participation EFTA, Third countries & EFD	TOTAL
ERASMUS+	15.010601	25.537.300	1.961.780	27.499.080
ERASMUS+ (DCI)	21.010601	1.014.268	30.732	1.045.000
ERASMUS+ (ENI)	21.010602	884.208	26.792	911.000
ERASMUS+ (IPA)	22.010601	271.766	8.234	280.000
ERASMUS+ (PI)	19.010601	163.000		163.000
ERASMUS+ (DCI)	21.010601	990.000		990.000
ERASMUS+ (ENI)	21.010602	2.045.000		2.045.000
ERASMUS+ (IPA)	22.010601	605.000		605.000
ERASMUS+		31.510.542	2.027.538	33.538.080
CREATIVE EUROPE	15.010602	12.164.000	576.920	12.740.920
EUROPE FOR CITIZEN	16.010601	2.351.000	0	2.351.000
EU AID VOLUNTEERS	23.010601	897.000	0	897.000
EMII A2 - ACP			70.000	70.000
MOBILITE INTRA - ACP			193.000	193.000
FED			263.000	263.000
TOTAL		46.964.826	2.825.174	49.790.000
			TOTAL EAC	33.375.344
			TOTAL CNECT	9.100.656
			TOTAL DEVCO	990.000
			TOTAL HOME	2.351.000
			TOTAL ECHO	897.000
			TOTAL FED	263.000
			TOTAL NEAR	2.650.000
			TOTAL FPI	163.000
			TOTAL	49.790.000

PART 3 General objectives of the policy

The General Objectives can be found in the Management Plans of the Agency's parent and participating DGs (EAC, CNECT, ECHO, HOME and ENTR).

PART 4 Specific objectives for operational ABB activities

2015 is the second year of the 2014-20 programmes described in sections I-IV (Erasmus+, Creative Europe, Europe for Citizens, and EU Aid Volunteers). EACEA's work programme will also evolve as required in response to future amendments to the underlying work programmes of these programmes. 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. Full references for those programmes can be found in the EACEA Annual Work Programme 2013⁴.

- Lifelong Learning Programme
- Erasmus Mundus II
- MEDIA Mundus
- Intra ACP Academic Mobility Scheme
- Tempus
- Bilateral Cooperation with Industrialised countries
- MEDIA 2007
- Culture
- Youth in Action
- Europe for Citizens

The management of this "legacy" should be finalised in 2019.

⁴ http://eacea.ec.europa.eu/about/documents/plan_gestion_report_activity/eacea_awp2013.pdf

I. Erasmus+ programme

1. Context

In cooperation with DG Education and Culture (DG EAC), the Agency contributes to the implementation of the Erasmus+ programme 2014-2020⁵ and its General Objectives.

In accordance with its mandate, the Agency implements the actions of the Erasmus+ work programme 2015⁶ 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

The sections and tables below are extracted from the Erasmus+ 2015 Annual Work Programme adopted by the Commission. Any amendment or revision of these sections must be adopted by the Commission according to the usual procedure submitted to the examination procedure on the initiative of DG EAC.

⁵ 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').

⁶ C(2014) 6856 of 30 September 2014

2. Contribution of the Executive Agency to the Commission's Specific Objective

The implementation of the above strands by the Agency contributes to the achievement of the following specific Objectives, set by DG EAC:

N°	Specific Objectives of budget lines 15.02
1.1	- To improve the level of key competences and skills, with particular regard to their relevance for the labour market and their contribution to a cohesive society, in particular through increased opportunities for learning mobility and through strengthened cooperation between the world of education and training and the world of work
1.2	- To foster quality improvements, innovation excellence and internationalisation at the level of education and training institution, in particular through enhanced transnational cooperation between education and training providers and other stakeholders ⁷
1.3	- To promote the emergence and raise awareness of a European lifelong learning area designed to complement policy reforms at national level and to support the modernisation of education and training systems, in particular through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices
1.4	- To enhance the international dimension of higher education through cooperation between institutions from programme and partner countries, with a view to increasing the attractiveness of European higher education and supporting the Union's external action, notably the external projection of internal policies, the EU development objectives, through the promotion of student and staff mobility and cooperation between higher education institutions in particular targeted capacity-building measures in partner countries
1.5	- To improve the teaching and learning of languages and promote the Union's broad linguistic diversity and intercultural awareness
1.6	- To promote excellence in teaching and research activities in European integration through Jean Monnet activities worldwide
1.7	- To improve the level of key competences and skills of young people, including those with fewer opportunities, as well as to promote participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity, notably through increased learning mobility opportunities for young people, those active in youth work or youth organisations and youth leaders, and through strengthened links between the youth field and the labour market
1.8	- To foster quality improvements in youth work, notably through enhanced cooperation between organisations in the youth field and/or other stakeholders
1.9	- To complement policy reforms at local, regional and national level and to support the development of knowledge and evidence-based youth policy as well as the recognition of non-formal and informal learning, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices
1.10	- To enhance the international dimension of youth activities and the role of youth workers and organisations as support structures for young people in conjunction with the Union's external action, notably through the promotion of mobility and cooperation between the Union and

⁷ As regards breakdown by type of organisations/country/sector, the public source of the reporting on indicators stipulated in the legal basis is to be defined.

	partner country stakeholders and international organisations and through targeted capacity-building in partner countries.
1.11	- To tackle cross-border threats to integrity of sport such as doping, match fixing, violence as well as all kind of intolerance and discrimination
1.12	- To promote and support good governance in sport and dual careers of athletes
1.13	- To promote voluntary activities in sport, together with social inclusion, equal opportunities and awareness of the importance of health-enhancing physical activity, through increased participation in, and equal access to sport for all.

ABB activity: Erasmus+ & Legacy					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure (Heading 1&4)	Administrative expenditure ⁸ (managed by the service)	Total	Establishment plan posts ⁹	Estimates of external personnel (in FTEs) ¹⁰	Total
411.482.390	33.538.080	445.020.470	79	224	303

⁸ EFTA, Third countries and EDF included

⁹ Temporary Agents and Detached Seconded Officials

¹⁰ Contract Agents (RO and EDF included), Interim Staff, Prestataires de service

PROGRAMMING TABLE FOR 2015											
Title: Erasmus+ Programme											
2015 Commitment appropriations											
Budget Line 15 02 01 01: Promoting excellence and cooperation in the European education and training area and their relevance to the labour market				EU 28	EFTA/EEA	C4/C5(**)	THIRD COUNTRIES(**) R0	THIRD COUNTRIES(**) (R0/R8)	TOTAL(***)		
Heading 1				194.688.878					194.688.878		
Heading 4				EU 28	EFTA/EEA	C4/C5(**)	THIRD COUNTRIES(**) R0	THIRD COUNTRIES(**) (R8)	TOTAL(***)		
Budget Line 21 02 20 : Erasmus+ Contribution from Development Cooperation Instruments (DCI)				65.323.592	2.674.158	0	3.591.700		71.589.450		
Budget Line 21 03 20 : Erasmus+ European Neighbourhood Instrument (ENI)				90.654.000	2.692.424	0	3.843.600		48.352.037		
Budget Line 19 05 20 : Erasmus+ Contribution from Partnership instrument (PI)				843.926	0	0	0		843.926		
Budget Line 22 02 04 02 : Erasmus+ Contribution from Pre-accession Assistance Programme (IPA)				13.258.606	0	0	0		13.258.606		
Total									134.044.020		
Specific Objective	WPI (*)	Actions	Heading	2015 Draft Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls for proposals / calls for tenders	Call deadline	Publication of award decision
KEY ACTION (KA) 1: LEARNING MOBILITY OF INDIVIDUALS											
Action 1a - Learning Mobility of Individuals											
1.1; 1.5	1.15	Linguistic assessment and support	1	13.000.000	PP-EA	2	6.500.000	100%	N/A	N/A	N/A
Sub-total Action 1a - Learning Mobility of Individuals				13.000.000							
Action 1b - Learning Mobility International (Joint Degrees)			1,4								
1.1; 1.4	1.20	Erasmus Mundus Joint Master Degrees	1	34.650.000	CFP-EA	18	1.925.000	95%	Sep-14	Mar-15	Jul-15
1.1; 1.4	1.21	Joint Erasmus Mundus Masters Programmes -"framework partnership agreements" (previous generation)	1	25.784.000	CFP-EA	88	293.000	95%	Jul-15	Feb-15	Jun-2015
1.1; 1.4	1.22	Joint Erasmus Mundus Doctoral Programmes (previous generation)	1	20.250.000	CFP-EA	30	675.000	95%	Jul-15	Feb-15	Jun-15
1.1; 1.4	1.23	Additional scholarships funded from Heading 4 under Erasmus Mundus Joint Master Degrees	4	22.238.911	CFP-EA	106	209.801	95%	Sep-14	Feb-15 & Mar-15	Jul-15
1.1; 1.4	1.24	Quality Review of Joint Erasmus Mundus Master Courses (EMMC)	1	17.850.000	CFP-EA	20	892.500	60%	Sep-14	Feb-15	Jun-15
1.1; 1.4	1.25	Support to project selection and implementation	1	532.000	SE-EA	++	++	N/A	N/A	N/A	N/A
Sub-total Action 1b - Learning Mobility International (Joint Degrees)				121.304.911							
Sub-total KA1 (H1 & H4)				134.304.911							
Sub-total KA1 (Heading 1)				112.066.000							
Sub-total KA1 (Heading 4)				22.238.911							

KEY ACTION (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES										
		Action 2 - Partnerships between the world of work and education and training institutions	1							
1.2	2.20	Knowledge Alliances		7.650.939	CFP-EA	10	765.094	80%	Sep-14	Jul-15
1.2	2.21	Sector Skills Alliances		7.650.939	CFP-EA	10	765.094	80%	Sep-14	Jul-15
		Sub-total Action 2 - Partnerships between the world of work and education and training institutions		15.301.878						
		Action 3 - IT Support Platforms	1							
1.2	2.31	eTwinning Central Support Service (CSS)		2.850.000	PP-EA	2	1.425.000	100%	Jul-15	tbc
1.2	2.32	eTwinning National Support Services (NSS) and the Partner Support Agencies (PSA)		10.714.000	D-EA	41	261.317	80%	Oct-14	Feb-15
1.2	2.33	EPAL Central Support Services (CSS) (Platform for Adult Learning in Europe)		2.950.000	PP-EA	1	2.950.000	100%	N/A	N/A
1.2	2.34	EPAL National Support Services (NSS) (Platform for Adult Learning in Europe)		5.500.000	SPE-EA	38	144.737	80%	Dec-15	Feb-15
		Sub-total Action 3 - IT Support Platforms		22.014.000						
1.2	2.37	Support to project selection and implementation		521.000	SE-EA	++	++	N/A	N/A	N/A
		Action 4 - Development, capacity building, regional integration, knowledge exchanges and modernisation processes	4							
1.4	2.40	International dimension of HE: International HE capacity building + Internationalisation with neighbourhood countries and partner countries		110.805.109	CFP-EA				Sep-14	Aug-15
1.4	2.41	Support to project selection and implementation		800.000	SE-EA	++	++	N/A	N/A	N/A
1.4	2.42	Support to grant-holder and other meetings		200.000	PP-EA	1	200.000	100%	N/A	N/A
		Sub-total Action 4 - Development, capacity building, regional integration, knowledge exchanges and modernisation processes		111.805.109						
		Sub-total KA2 (H1 & H4)		149.641.987						
		Sub-total KA2 (Heading 1)		37.836.878						
		Sub-total KA2 (Heading 4)		111.805.109						

KEY ACTION (KA) 3: SUPPORT FOR POLICY REFORM											
1.3	3.01	Action 1 - Knowledge in the fields of Education, Training and Youth	1								
		Eurydice network		2.550.000	D-EA	41	62.195	75%	Feb-15	dec-15	Feb-15
		Sub-total Action 1 - Knowledge in the fields of Education, Training and Youth		2.550.000							
		Action 2 - Initiatives for Policy Innovation	1								
1.3	3.21	Policy experimentation		5.000.000	CFP-EA	4	1.250.000	75%	Dec-14	mars-15	nov-15
1.3	3.22	Forward-Looking Cooperation Projects		15.000.000	CFP-EA	40	375.000	75%	Oct-14	feb-15	jul-15
		Sub-total Action 2 - Initiatives for Policy Innovation		20.000.000							
		3c Networks									
1.3	3.40	Europass National Centres		2.400.000	D-EA	38	63.158	50%	Feb-15	dec-14	feb-15
1.3	3.41	Euroguidance network		2.400.000	D-EA	38	63.158	50%	Feb-15	dec-14	feb-15
1.3	3.49	EQF National Coordination Points (European Qualifications Framework) (part A)		1.500.000	D-EA	38	39.474	75%	Feb-15	dec-14	feb-15
1.3	3.51	National Coordinators for the implementation of the European Agenda for Adult Learning		6.000.000	SPE-EA	38	157.895	75%	Sep-15	may-15	tbd
1.3	3.52	EQF National Coordination Points (European Qualifications Framework): qualifications data basis and registers (part B)		1.000.000	D-EA	33	30.303	75%	Sep-15	sept-15	nov-15
		Sub-total 3c Networks		13.300.000							
		3d Dedicated Higher Education Tools									
1.3	3.57	Network of Higher Education Reform Experts HEREs (directly through NE+O)		1400000	SPE-EA	27	51.852	up to 100%	first semester 2015	sept-15	oct-15
1.3	3.60	Erasmus Charter for Higher Education		0	APEL-EA	1	++	++	Mar/Apr-15	avr-15	sept-15
		Sub-total 3d Dedicated Higher Education Tools		1.400.000							
		3e VET Tools									
1.3	3.65	Comprehensive policy frameworks for continuing VET		4.200.000	CFP-EA	15	280.000	75%	Mar-15	avr-15	sept-15
		Sub-total 3e VET Tools		4.200.000							
		Action 5 - Stakeholders Dialogue, Policy and Programme Promotion	1								
		5a Dialogue and cooperation									
1.3	3.75	Civil Society Cooperation: Education and Training		2.500.000	CFP-OP-EA	22	113.636	75%	Dec-14	déc-14	mars-15
		Sub-total Action 5 - Stakeholders Dialogue, Policy and Programme Promotion		2.500.000							
		Action 6 - Others	1								
1.3	3.91	Support to project selection and implementation		836.000	SE-EA	++	++	N/A	N/A	N/A	N/A
		Sub-total Action 6 - Others		836.000							
		Sub-total KA3 (HI only)		44.786.000							
		GRAND TOTAL		328.732.898							
		TOTAL (Heading 1)		194.688.878							
		TOTAL (Heading 4)		134.044.020							

PROGRAMMING TABLE FOR 2015											
Title: Erasmus+ Programme											
2015 Commitment appropriations											
Budget Line 15 02 01 02 : Promoting excellence and cooperation in the European youth area and participation of young people in European democratic life				EUR 28	EFTA/EEA	C4/C5(**)	COUNTRIES(**) R0	THIRD COUNTRIES(**)	TOTAL(***)		
				21.236.907	-	-	-	-	21.236.907		
Specific Objective	WPI (*)	Actions	Heading	2015 Draft Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Publication of award decision
KEY ACTION (KA) 1: LEARNING MOBILITY OF INDIVIDUALS											
		Action 1a - Learning Mobility of Individuals	1								
1.7	1.11	EVS Insurance		3.000.000	PP-EA	1	3.000.000	100%	N/A	N/A	N/A
1.7	1.12	EVS Large-scale volunteering projects		300.000	CFP-EA	3	100.000	80%	Sep-14	apr-15	jul-15
1.5 1.7	1.15	Linguistic assessment and support		300.000	PP-EA	2	150.000	100%	N/A	N/A	N/A
		Sub-total Action 1a - Learning Mobility of Individuals		3.600.000							
		Action 1b - Learning Mobility International (Joint degrees)	1								
	1.23	Support to project selection and implementation		23.000	SE-EA	++	++	N/A	N/A	N/A	N/A
		Sub-total Action 1b - Learning Mobility International (Joint degrees)		23.000							
		Sub-total KA1 (Heading 1)		3.623.000							
KEY ACTION (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES											
		Action 2 - Capacity Building	1								
1.7 1.10	2.11	Capacity building (Youth)		9.056.934	CFP-EA	110	82.336	80%	Sep-14	apr-15	jul-15
		Sub-total Action 2 - Capacity Building		9.056.934							
	2.37	Support to project selection and implementation		214.000	SE-EA	++	++	N/A	N/A	N/A	N/A
		Sub-total KA 2		9.270.934							

KEY ACTION (KA) 3: SUPPORT FOR POLICY REFORM										
	Action 1 - Knowledge in the fields of Education, Training and Youth	1								
	1.a Collection of evidence									
	<i>Country analysis:</i>									
3.01	Eurydice network		555.000	D-EA	37	15.000	75%	Feb/Mar-15	Dec-15	Feb-15
	<i>Thematic analysis:</i>									
3.11	Studies		200.000	PP-EA	1	200.000	100%	N/A	N/A	N/A
	Sub-total Action 1 - Knowledge in the fields of Education, Training and Youth		755.000							
	Action 2 - Prospective initiatives									
3.21	European policy experimentation		0	CFP-EA	1-2	2.000.000 / 1.000.000	75%	Feb-15		
	Action 2 - Initiatives for Policy Innovation	1								
3.22	Forward-Looking Cooperation Projects		2.000.000	CFP-EA	6	333.333	75%	Oct-14	Feb-15	Jul-15
	Sub-total Action 2		2.000.000							
	Action 3 - Support to European Policy Tools	1								
	3c Networks									
3.45	Eurodesk Brussels-link		586.500	D-EA	1	586.500	95%	first quarter 2015	dec-14	feb-15
	Sub-total Action 3 - Support to European Policy Tools		586.500							
	Action 5 - Stakeholders Dialogue, Policy and Programme Promotion	1								
	5a Dialogue and cooperation									
3.72	Structured dialogue (Youth)		1.033.473	MON-EA	30	34.449	80%	Apr-15	dec-14	feb-15
	<i>Civil society cooperation:</i>									
3.76	Civil society cooperation (Youth)		3.800.000	CFP-OP-EA	100	38.000	80%	Jan-15	dec-14	Mar-15
	Sub-total Action 5 - Stakeholders Dialogue, Policy and Programme Promotion		4.833.473							
	Action 6 - Others	1								
3.91	Support to project selection and implementation		168.000	SE-EA	++	++	N/A	N/A	N/A	N/A
	Sub-total Action 6 - Others		168.000							
	Sub-total KA3		8.342.973							
	TOTAL		21.236.907							
		additional credits	budget line	amount	action					
		DG NEAR	22 02 04 01	3.000.000	Western balkans Youth Window under Erasmus+					

PROGRAMMING TABLE FOR 2015
Title: Erasmus+ Programme
Budget Line 15 02 02: Developing excellence in teaching and research activities in European integration world-wide (Jean Monnet action)

2015 Commitment appropriations						
EUR 28	EFTA/EEA	C4/C5(**)	THIRD COUNTRIES(**) R0	THIRD COUNTRIES(**) (R8)	TOTAL(***)	
35.860.670	1.074.368	0	2.617.500	0	39.552.538	
			Transfer from budget line 15.020101			1.299.109
				Total	40.851.647	

Specific Objective	WPI ^(c)	Actions	Heading	2015 Draft Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Publication of award decision	
		JEAN MONNET ACTIVITIES										
		Action 1 - Jean Monnet action	1									
1.6	4.10	Jean Monnet Modules, Chairs and Centres of Excellence		5.666.414	CFP-EA	136	41.665	80%	Sep-14	feb-15	jul-14	
1.6	4.11	Policy debate with academic world		4.280.000	CFP-EA	63	67.937	80%	Sep-14	feb-15	jul-14	
1.6	4.12	Jean Monnet Support to Institutions and Associations		1.500.000	CFP-EA	12	125.000	80%	Sep-14	feb-15	jul-14	
1.6	4.15	Support to project selection and implementation		178.765	SE-EA	++	++	N/A	N/A	N/A	N/A	
		Sub-total		11.625.179								
		Action 2 - Operating grants to support specified institutions	1									
1.6	4.20	College of Europe, Bruges & Natolin		10.128.886	D-EA	2	5.064.443	80%	May-15	dec-14	apr-15	
1.6	4.21	European University Institute, Florence		11.796.055	D-EA	1	11.796.055	80%	May-15	dec-14	apr-15	
1.6	4.22	Academy of European Law, Trier		2.717.525	D-EA	1	2.717.525	80%	May-15	dec-14	apr-15	
1.6	4.23	Institute of Public Administration, Maastricht		1.036.238	D-EA	1	1.036.238	80%	May-15	dec-14	apr-15	
1.6	4.24	Special Needs Agency, Odense		1.031.036	D-EA	1	1.031.036	80%	May-15	dec-14	apr-15	
1.6	4.25	CIFE, Nice		2.516.728	D-EA	1	2.516.728	80%	May-15	dec-14	apr-15	
		Sub-total		29.226.468								
		TOTAL		40.851.647								
			additional credits									
			DG FPI	19 05 01	3.500.000	Cooperation with third countries to advance and promote EU and mutual interests						
		(these credits were committed in 2014 by DG FPI and will be paid by the EACEA in 2015)										

PROGRAMMING TABLE FOR 2015												
Title: Erasmus+ Programme												
2015 Commitment appropriations												
Budget Line 15 02 03: Developing the European dimension in sport				EUR 28	EFTA/EEA	C4/C5(**)	THIRD COUNTRIES(**) R0	THIRD COUNTRIES(**) (R8)	TOTAL(***)			
				18.679.000	607.038	0	1.224.900	0	20.510.938			
							Transfer from budget line 15.020101		150.000			

APPENDIX: HEADING 4: DISTRIBUTION PER INSTRUMENT

WPI ^(c)	Actions	Heading	Development Cooperation Instruments (DCI)	European Neighbourhood Instrument (ENI)	Partnership instrument (PI)	Pre-accession Assistance Programme (IPA)	TOTAL	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of co-financing of eligible costs	Publication of calls for proposals / calls for tenders or signature date of grant agreement
	KEY ACTION (KA) 1: LEARNING MOBILITY OF INDIVIDUALS											
	Action 1b - Learning Mobility International (Erasmus Mundus Joint Degrees)	4										
1.23	<i>Additional scholarships funded from Heading 4 under Erasmus Mundus Joint Master Degrees</i>		17.021.434	4.373.551	843.927	0	22.238.911	CFP-EA	106	209.801	95%	Sep-14
	Sub-total KA1 (Heading 4)		17.021.434	4.373.551	843.927	0	22.238.911					
	KEY ACTION (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES											
	Action 2 - Capacity Building in higher education	4										
	<i>International dimension of HE:</i>											
2.40	<i>International HE capacity building</i>		54.079.953	43.585.136	0	13.140.019	110.805.109	CFP-EA	148	750.000	90%	Sep-14
2.41	<i>Support to project selection and implementation</i>		390.451	314.680	0	94.869	800.000	SE-EA	++	++	N/A	Jan-15
2.42	<i>Support to grant-holders meetings</i>		97.613	78.670	0	23.717	200.000	PP-EA	1	200.000	100%	Jan-15
	Sub-total KA2 (Heading 4)		54.568.017	43.978.486	0	13.258.606	111.805.109					
	TOTAL (Heading 4)		71.589.451	48.352.037	843.927	13.258.606	134.044.020					
	Funds under direct management - general call for proposals						133.044.020					
	Other specific calls, procurement and other						1.000.000		EACEA KA1	22.238.911		
	Total						134.044.020		EACEA KA2	111.805.109		
										134.044.020		

3. Strands delegated to the Executive Agency for the implementation of the Erasmus+ work programme 2015

1.1 Key action 1: Learning mobility of individuals

1.1.1 Action 1a - Learning Mobility of Individuals

- a. EVS insurance scheme (WPI 1.11)
- b. EVS Large Scale volunteering projects Events (WPI 1.12)
- c. Linguistic assessment and support (WPI 1.15)

1.1.2 Action 1b - Learning Mobility International (Joint Degrees)

- a. Erasmus Mundus Joint Masters Degrees (WPI 1.20; 1.21)
- b. Joint Doctoral Degrees (WPI 1.22)
- c. Erasmus+/ Erasmus Mundus Joint Master Degrees – Additional scholarships for targeted regions of the world - Heading 4 (WPI 1.23)
- d. Quality Review of Erasmus Mundus Master Courses (EMMC) (WPI 1.24)

1.2 Key action 2: Cooperation for innovation and the exchange of good practices

1.2.1 Action 1 - Strategic Partnerships and Capacity Building

- a. Capacity Building (youth) (WPI 2.11)

Action 2 - Partnerships between the world of work and education and training institutions

- b. Knowledge Alliances (WPI 2.20)
- c. Sector Skills Alliances (WPI 2.21)

1.2.2 Action 3 - IT support platforms

- a. eTwinning Central Support Service (CSS) (WPI 2.31)
- b. eTwinning National Support Services (NSS) and Partner Support Agencies (PSA) (WPI 2.32)

- c. EPALE Central Support Service (Electronic Platform for Adult Learning in Europe) (WPI 2.33)
- d. EPALE National Support Services (Electronic Platform for Adult Learning in Europe) (WPI 2.34)

Action 4 - Development, capacity building, regional integration, knowledge exchanges and modernisation processes

- a. Capacity building in higher education – Heading 4 (WPI 2.40)
- b. Support to project selection costs - Heading 4 (WPI 2.41)
- c. Support to grant-holder and other meetings costs - Heading 4 (WPI 2.42)

1.3 Key action 3: Support for policy reform

1.3.1 Action 1 - Knowledge in the fields of education, training and youth

- a. National units of the Eurydice network (WPI 3.01)
- b. Studies (WPI 3.11)

1.3.2 Action 2 - Initiatives for Policy Innovation

- a. Policy experimentation in school education sector (WPI 3.21)
- b. Forward-Looking Cooperation Projects (WPI 3.22)

1.3.3 Action 3 - Support to European policy tools

- a. Networks
 - Europass National Centres (WPI 3.40)
 - Euroguidance Network (WPI 3.41)
 - Eurodesk Brussels-link (WPI 3.45)
 - EQF National Coordination Points (European Qualification Framework) (WPI 3.49; 3.52)
 - National Coordinators for the implementation of the European Agenda for Adult Learning (WPI 3.51)
- b. Dedicated Higher Education tools
 - Network of Higher Education Reform Experts HEREs (directly through NE+O) (WPI 3.57)
 - Erasmus Charter for Higher Education (WPI 3.60)
- c. VET tools

- Comprehensive policy frameworks for continuing VET (WPI 3.65)

1.3.4 Action 5 - Stakeholder dialogue, policy and programme promotion

a. Dialogue and cooperation

- Structured dialogue (Youth) (WPI 3.72)
- Civil society cooperation (WPI 3.75; 3.76)

1.4 Jean Monnet activities

1.4.1 Jean Monnet actions

a. Jean Monnet Modules and Centres of Excellence (WPI 4.10)

- Jean Monnet Modules
- Jean Monnet Chairs
- Jean Monnet Centres of Excellence

b. Policy debate with academic world (WPI 4.11)

- Jean Monnet Networks
- Jean Monnet Projects

c. Jean Monnet Support to Institutions and Associations (WPI 4.12)

- Jean Monnet supports institutions
- Jean Monnet supports associations

1.4.2 Operating grants to support specific institutions (WPI 4.20 to 4.25)

In conformity with Article 190(1)(d) RAP which is applicable to grants to bodies identified in the Regulation and according to Article 10(c) of the Erasmus+ Regulation, support will be given to the following institutions pursuing an aim of European interest:

- European University Institute (EUI) (Florence)
- College of Europe (Bruges and Natolin campuses)
- the European Institute of Public Administration (EIPA), Maastricht
- the Academy of European Law, Trier
- the European Agency for Development in Special Needs Education, Odense
- the International Centre for European Training (CIFE), Nice

1.5 Sport

1.5.1 Support for collaborative partnerships (WPI 5.8; 5.9)

1.5.2 Support for not-for-profit European sport events, involving several programme countries and contributing to the objectives set out in Article 17(1)(b) of the Regulation (WPI 5.10, 5.11)

1.5.3 Support for strengthening the evidence base for policy making (WPI 5.12)

1.5.4 Dialogue with relevant European stakeholders – National events (WPI 5.15)

4. Tasks of the Executive Agency in 2015

In practice the tasks of the Agency for 2015 are, for the actions covered by its mandate:

- Launch of the first specific calls for proposals for the Erasmus+ 2014-2020
- Selection of the service provider(s) for the online linguistic support, implementation of the tender, introduction and monitoring of the service
- Selection of the service provider(s) for the EVS insurance, implementation of the tender, introduction and monitoring of the service
- Assessment and selection of proposals received under both the general and the specific calls
- Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions
- Quality assurance of the summaries of all selected applications before the transfer to the central dissemination platform (VALOR)
- Ad hoc selection of best practices from previous programmes to feed the central dissemination platform
- On-going project monitoring, including the assessment of progress and final reports and on-the-spot controls of the projects throughout their lifecycle¹¹
- Payments and closure operations for the relevant projects
- Communication and promotion of the programme, including participation in national/regional events organised in cooperation with the Commission, national agencies and national authorities
- Support to the Commission activities and preparation of EACEA activities in view of implementing the Dissemination Strategy
- Definition of the process for selecting the annual amount of best practice examples from projects managed by the Agency

¹¹ Including that of on-going projects selected under the Lifelong Learning, Youth, Tempus and Erasmus Mundus programmes 2007-2013

- Implementation of the process for the selection of European Excellence best practices (best of the best)
- Participation in DG EAC's Dissemination Steering Group
- Support to the Commission in the definition of guidance for dissemination and exploitation of results
- Organisation of programme-related events gathering various stakeholders groups
- Support to policy-related activities of DG EAC including studies

II. Creative Europe programme

1. Context

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 2014-2020¹² and to its General Objectives.

In accordance with its mandate, the Agency implements the actions of the Creative Europe work programme 2015¹³ 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)

2. Contribution of the Executive Agency to the Commission's Specific Objective

The implementation of the above strands by the Agency contributes to reaching the following specific objectives, set by DG EAC:

Specific Objectives N°	Specific Objectives of budget lines 15.04
4.1	- To promote the transnational circulation of cultural and creative works and operators and reach new audiences in Europe and beyond, with particular focus on children, young people, people with disabilities and under-represented groups
4.2	- To support the capacity of the European cultural and creative sectors to operate transnationally and internationally
4.4	- To support transnational policy cooperation in order to foster policy development, innovation, creativity, audience building and new business models

ABB activity: Creative Europe & Legacy					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure ¹⁴ (managed by the service)	Total	Establishment plan posts ¹⁵	Estimates of external personnel (in FTEs) ¹⁶	Total
158.741273	12.740.920	171.482.193	26	101	127

¹² 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

¹³ C(2014) 5313 Commission Implementing Decision on the adoption of the 2015 annual work programme for the implementation of the Creative Europe Programme

¹⁴ EFTA, Third countries and EDF included

¹⁵ Temporary Agents and Detached Seconded Officials

¹⁶ Contract Agents (RO included)

PROGRAMMING TABLE FOR 2015										
Title: Creative Europe Programme										
Budget Lines: 15 04 01, 15 04 02 and 15 04 03										
				Commitment appropriations						
				EUR 28	EFTA/EEA	C4/C5	THIRD COUNTRIES	TOTAL(**)		
				153.939.400	4.801.873	p.m.	p.m.	158.741.273		
Specific Objective	WPI (*)	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls	call deadline	Publication of award decision
4.2		MEDIA Sub-programme (15 04 03)								
	2.01	Support to Training	7.306.158	CFP-EA	80	100.000	80%	n/a	n/a	n/a
4.2	2.02	Support to the Development of Single Project and Slate Funding	17.500.000	CFP-EA	240	70.000	50%	Last quarter 2014	ts jan-15 & apr-15Slate funding	May-15, Sep-15; Jun-15
4.2	2.03	Support to the Development of European Video Games	2.500.000	CFP-EA	20	125.000	50%	2015	Mar-15	Jul-15
4.2	2.04	Support to Television Programming of Audiovisual European Works	11.800.000	CFP-EA	50	250.000	20%	Last quarter 2014	jan-15 & may-15	May-15 & Oct-15
4.2	2.05	Support to Co-production funds	1.500.000	CFP-EA	25	60.000	80%	Last quarter 2014	Mar-15	Jun-15
4.2	2.06	Support to Market access	8.000.000	CFP-EA	50	160.000	80%	Last quarter 2014	Jan-15	May-15
4.1; 4.2	2.07	Support for the Distribution of non-national films – The Cinema Automatic Scheme	22.450.000	CFP-EA	800	30.000	60%	Last quarter 2014	Apr-15	Nov-15
4.1; 4.2	2.08	Support for the Distribution of non-national films – The Cinema Selective Scheme	8.000.000	CFP-EA	400	20.000	50%	Third quarter 2014	Dec-14 & Jul-15	Apr-15 & Oct-15
4.1; 4.2	2.09	Support to the International Sales Agents of European Cinematographic films	2.600.000	CFP-EA	50	60.000	60%	Last quarter 2014	Jun-15	Jan-16
4.1; 4.2	2.10	Cinema Networks	10.400.000	CFP-EA	1	10.500.000	50%	n/a	n/a	n/a
4.1; 4.2	2.11	Support to Festivals	3.250.000	CFP-EA	87	37.000	60%	n/a	n/a	n/a
4.2; 4.4	2.12	Audience Development	1.900.000	CFP-EA	13	145.000	60%	First quarter 2015	mar-15	Jul-15
4.1; 4.2	2.13	Online Distribution	4.150.000	CFP-EA	na	na	na	n/a	Jun-15	Oct-15
4.2; 4.4	3.01	Stands	2.500.000	PP-EA	5	500.000	100%	First quarter 2015	n/a	n/a
3.2	4.01	Support to Project selection	700.000	SE-EA			n/a	n/a	n/a	n/a
		Sub-total MEDIA Sub-programme (15 04 03)	104.556.158							
		Culture Sub-programme (15 04 02)								
4.1	2.14	Support to Cooperation projects	38.000.000	CFP-EA	100	380.000	60%	Third quarter 2014	Oct-14	Mar-15
4.1	2.15	Support to Literary translation projects	3.735.115	CFP-EA	75	50.000	50%	Third quarter 2014	Feb-15	Jul-15
4.1	2.16	Support to Networks	3.400.000	CFP-EA	25	130.000	80%	n/a		
4.1	2.17	Support to Platforms	3.400.000	CFP-EA	10	320.000	80%	Last quarter 2014	Feb-15	Jul-15
4.1	4.02	Support to Project selection	750.000	SE-EA			na			
		Sub-total Culture Sub-programme (15 04 02)	49.285.115							
		Cross-sectoral strand (15 04 01)								
4.4	2.21	Support to Creative Europe Desks	4.900.000	D-EA	31	158.000	50%	n/a	Nov-14	n/a
		Sub-total Cross-sectoral strand (15 04 01)	4.900.000							
		TOTAL	158.741.273							
<p>(*) WPI : Work Programme Index</p> <p>(**) Pursuant to Article 92 of the Financial Regulation, the appropriations may also finance the payment of default interest.</p> <p><<Mode of implementation>>:</p> <p>CFP-EA: Grants awarded with a call for proposals implemented by the EACEA</p> <p>CFP-OP-EA: Operating Grants awarded with a call for proposals, implemented by the EACEA</p> <p>MON-EA: Grants to bodies with a de jure or de facto monopoly - Art 190(c) RAP, implemented by the EACEA</p> <p>D-EA: Grants to bodies identified by a basic act - Art190(d)RAP , implemented by the EACEA</p> <p>SPE-EA: Grants for actions with specific characteristics - Art 190(f) RAP, implemented by the EACEA</p> <p>PP-EA: Public Procurement, implemented by the EACEA</p>										

3. Strands delegated to the Executive Agency for the implementation of the Creative Europe work programme 2015

3.1 MEDIA Sub-programme

3.1.1 Support to Training (WPI 2.01)

3.1.2 Support to the Development of Single Projects and Slate Funding (WPI 2.02)

3.1.3 Support to the Development of European Video Games (WPI 2.03)

3.1.4 Support to Television Programming (WPI 2.04)

3.1.5 Support to co-production funds (WPI 2.05)

3.1.6 Support to Market access (WPI 2.06)

3.1.7 Support for the Distribution of non-national films – The Cinema Automatic Scheme (WPI 2.07)

3.1.8 Support for the Distribution of non-national films – The Cinema Selective Scheme (WPI 2.08)

3.1.9 Support to the international Sales Agents of European Cinematographic films (WPI 2.09)

3.1.10 Cinema Networks (WPI 2.10)

3.1.11 Support to Festivals (WPI 2.11)

3.1.12 Audience Development (WPI 2.12)

3.1.13 Online distribution (WPI 2.13)

3.1.14 Stands (WPI 3.01)

3.1.15 Support to Project selection (WPI 4.01)

3.2 Culture Sub-programme

3.2.1 Support to European cooperation projects (WPI 2.14)

3.2.2 Support to literary translations (WPI 2.15)

3.2.3 Support to European networks (WPI 2.16)

3.2.4 Support to platforms (WPI 2.17)

3.2.5 Support to Project selection (WPI 4.01)

3.3 Cross-sectoral strand

3.3.1 Support to Creative Europe Desks (WPI 2.21)

4. Tasks of the Executive Agency in 2015

In practice the tasks of the Agency for 2015 are, for the actions covered by its mandate:

- 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 and selection 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 throughout their lifecycle¹⁷
- Payments and closure operations for the relevant projects
- Communication and promotion of the programme

¹⁷ Including that of on-going projects selected under the Culture 2007 and the MEDIA 2007 programme 2007-2013

III. Europe for Citizens programme

1. Context

In cooperation with DG Migration and Home-Affairs (DG HOME), the Agency contributes to the implementation of the Europe for Citizens Programme 2014-2020¹⁸ and its General Objectives. In accordance with its mandate, the Agency implements the actions of the Europe for Citizens work programme 2015¹⁹. It has been entrusted with:

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

2. Contribution of the Executive Agency to the Commission's Specific Objective

The implementation of the above strands by the Agency contributes to the achievement of the following specific objectives:

Specific Objectives N°	Specific Objectives of budget line 16.02
NA	To raise awareness of remembrance, common history and values of the Union and the Union's aim that is to promote peace, the values and the well-being of its peoples by stimulating debate, reflection and the development of networks;
NA	To encourage democratic and civic participation of citizens at Union level, by developing citizens' understanding of the Union policy making-process and promoting opportunities for societal and intercultural engagement and volunteering at Union level

ABB activity: Europe for Citizens & Legacy					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure ²⁰ (managed by the service)	Total	Establishment plan posts ²¹	Estimates of external personnel (in FTEs) ²²	Total
21.694.000	2.351.000	24.045.000	4	19	23

¹⁸ Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020

¹⁹ C(2014)9220 final of 8/12/2014

²⁰ EFTA, Third countries and EDF included

²¹ Temporary Agents and Detached Seconded Officials

²² Contract Agents

PROGRAMMING TABLE FOR 2015									
Title Europe for Citizens									
Budget line 16.02.01		EUR 28	EFTA/EEA	C5(1)	Third Countries(2)	TOTAL(3)			
		21.694.000	-	pm	pm	21.694.000			
WPI	Actions	Budget	Mode of implemen- tation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the calls	Call deadline	Publication of award decision
	Strand 1 - European remembrance and European citizenship								
1.1	Remembrance projects	3.088.900	CFP-EA	42	73.545	70%	Dec-14	Mar-15	Jun-15
1.2	Structural support for think tanks, organisations at European level (framework partnerships)	1.413.967	CFP-OP-EA	7	201.995	70%	NA	NA	NA
	Sub total Strand 1 - European remembrance and European citizenship	4.502.867							
	Strand 2 - Democratic engagement and civic participation								
2.1.	Town twinning citizens meetings	3.904.430	CFP-EA	312	12.514	50%	Dec-14	mar-15 & sep-15	Jun/Nov-15
2.2.	Networks of twinned towns	3.881.000	CFP-EA	43	90.256	70%	Dec-14	mar-15 & sep-15	Jun/Nov-15
2.3.	Civil society projects	2.831.000	CFP-EA	33	85.788	70%	Dec-14	Mar-15	Jun-15
2.4.	Structural support for think tanks, organisations at European level (framework partnerships)	5.474.703	CFP-OP-EA	29	188.783	70% or 90% (4)	NA	NA	NA
	Sub total Strand 2 - Democratic engagement and civic participation	16.091.133							
	Strand 3 - Valorisation								
3.2.	Information structures in Member States and participating countries	900.000	SPEC-EA	33	27.273	50%	Dec-14	Dec-14	Apr-15
	Sub total Strand 3 - Valorisation	900.000							
4.1	Support to project selection	200.000	SE-EA				NA	NA	NA
	Total	21.694.000							
(1) Estimate based on the recoveries already completed. The credits will be used taking into account the needs for additional funds									
(2) Contributions from FYROM, Albania, Bosnia and Herzegovina, Montenegro and Serbia (depending on the signature of the Memorandum of Understanding with these countries)									
(3) Pursuant to Article 92 of the Financial Regulation, the appropriations may also finance the payment of default interest.									
(4) For the platforms of paneuropean organisations, the maximum rate of cofinancing is 90 %.									
CFP-EA: Grants awarded with a call for proposals implemented by the EACEA									
CFP-OP: Operating Grants awarded with a call for proposals, implemented by the EACEA									
SPEC-EA: Grants for actions with specific characteristics - Art 190.1(f) RAP, implemented by the EACEA									
SE-EA: Selection of experts by the EACEA									

3. Strands delegated to the Executive Agency for the implementation of the Europe for Citizens work programme 2015

3.1 Strand 1: European remembrance

3.2 Strand 2: Democratic engagement and civic participation

3.3 Strand 3: Horizontal Action Valorisation

5. Tasks of the Executive Agency in 2015

In practice the tasks of the Agency for 2015 are, for the actions covered by its mandate:

- Launch of the calls for proposals for the Europe for Citizens
- Assessment and selection of the proposals received
- Provided the applications meet the eligibility and selection 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 lifecycle²³
- Payments and closure operations for the relevant projects
- Supporting the Commission with communication and promotion of the programme

²³ Including that of on-going projects selected under the Europe for Citizens programme 2007-2013

IV. EU Aid Volunteers initiative

1. Context

In cooperation with DG Humanitarian Aid and Civil Protection (DG ECHO), the Agency contributes to the implementation of the EU Aid Volunteers Initiative (European Voluntary Humanitarian Aid Corps) 2014-2020²⁴ and its General Objectives.

2. Contribution of the Executive Agency to the Commission's Specific Objective

The implementation of the delegated strands by the Agency contributes to the achievement of the following specific Objectives, set by DG ECHO²⁵:

Specific Objectives
Action 1: Implement the training programme for the EU Aid Volunteers initiative pursuant to Commission Implementing Regulation 1244/2014 (IR) and prepare training and assessment of candidate volunteers. The training programme is based on the competence framework as provided for in the Delegated Regulation 1398/2014 (DR) and consists of a combined learning approach based on e-learning and classroom modules. It includes all mandatory and optional modules and the modalities for assessment after training introduced in the IR.
Action 2: Selection, preparation and deployment of junior and senior volunteers to contribute to strengthening the Union's capacity to provide needs-based humanitarian aid aimed at strengthening the capacity and resilience of vulnerable and disaster-affected communities in third countries by means of disaster preparedness, disaster risk reduction and by enhancing the link between relief, rehabilitation and development. Strengthening the capacities of implementing sending and hosting organisations participating / intending to participate in the initiative.
Action 3: Ensure compliance of future hosting and sending organisations with the standards and procedures regarding candidate and EU Aid Volunteers.

Action	2015 Draft Budget	Publication of the call	Contracts signed
Action 1. Training programme and training of candidate volunteers	5.000.000	2 nd quarter 2015	3d quarter 2015

²⁴ Regulation n° 375/2014 of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ("EU Aid Volunteers initiative").

²⁵ C(2015) 1548 final, COMMISSION IMPLEMENTING DECISION of 12.3.2015 concerning the adoption of the 2015 work programme and the financing for the implementation of the EU Aid Volunteers initiative.

Action 2. Deployment of EU Aid Volunteers, including apprenticeship placements for junior professionals, and capacity building / technical assistance for implementing organisations	8.400.000	2 nd -3d quarter 2015	3d-4 th quarter 2015
Action 3. Certification of sending and hosting organisations	50.000	On-going call for expression of interest	On-going certifications
Total	13.450.000		

ABB activity: EU Aid Volunteers initiative					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure ²⁶ (managed by the service)	Total	Establishment plan posts ²⁷	Estimates of external personnel (in FTEs) ²⁸	Total
13.450.000	897.000	14.347.000	1	9	10

²⁶ EFTA, Third countries and EDF included

²⁷ Temporary Agents and Detached Seconded Officials

²⁸ Contract Agents

3. Strands delegated to the Executive Agency for the implementation of the EU Aid Volunteers work programme 2015

Action 1. Training programme and training of candidate volunteers

Action 2. Deployment of EU Aid Volunteers, including apprenticeship placements for junior professionals, and capacity building / technical assistance for implementing organisations

Action 3. Certification of sending and hosting organisations

4. Tasks of the Executive Agency in 2015

In practice the tasks of the Agency for 2015 are, for the actions covered by its mandate, including tasks carried over from 2014:

- Launch of a call for tender for 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)
- Launch and manage the process for the certification of sending and hosting organisations
- Launch and manage the call for proposals for capacity building and technical assistance
- Launch of a call for tender for a training programme and training of candidate volunteers
- Launch and manage the call for proposals for deployment

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