



Brussels, 23.3.2018
C(2018) 1657 final

ANNEX

ANNEX

to the

Commission Decision

**Approving the Annual Work Programme of the European Research Council Executive
Agency for 2018**



ANNEX

Annual Work Programme 2018

European Research Council Executive Agency

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PART 1. MESSAGE FROM THE DIRECTOR

Created by the Commission under the previous Framework Programme¹ (FP7) and extended by the current Framework Programme Horizon 2020 (H2020)², the European Research Council (ERC) supports the best researchers in Europe in any field of science on the sole criterion of scientific excellence. Being "investigator driven" in nature, the ERC allows researchers to propose and work on new ideas and directions in any field of research by providing attractive, long-term funding. Complementing national funding activities in Europe, the ERC has quickly established itself as an essential component of the Union's research funding landscape and has raised the level of science across Europe. Ten years into the life of the ERC, this unique approach has created marked effects. As acknowledged by the report of the independent High Level Group on maximising the impact of EU research and Innovation programmes³, the *"ERC has become a global beacon of scientific excellence and provides those that do the science of the future with the skills and competences that Europe needs to stay at the forefront of development"*⁴.

The European Research Council Executive Agency (ERCEA), the dedicated implementation structure of the ERC, supports the Commission in achieving its general objective *"A new boost for Jobs, Growth and Investment"* as well as it helps its parent DG, DG Research and Innovation (DG RTD), to achieve its specific objective related to the implementation of H2020⁵. ERC calls for proposals are open to all researchers who are working or moving to work in Europe or in the Associated Countries, irrespective of their origin. In addition, ten Implementing Arrangements with international partners create opportunities for non-EU researchers supported by foreign funding organizations to visit ERC research teams⁶, or by fostering broadening participation outside-ERA⁷.

In 2018, as stated in the ERC Work Programme 2018⁸ adopted by the Commission on 2 August 2017⁹, the ERCEA will continue managing the Horizon 2020 specific objective "Strengthening frontier research through the activities of the European Research Council" of part I "Excellent Science" of the Horizon 2020 Specific Programme¹⁰, as well as supporting the ERC Scientific Council in its tasks¹¹.

¹ Cf. OJ L 412 of 30/12/2006.

² Cf. OJ L 347 of 20/12/2013.

³ For the report of this independent High Level Group chaired by Pascal Lamy, former Director-General of the World Trade Organization (WTO) and tasked with the drafting of a vision and recommendations to maximise the impact of future European Union research and innovation programmes, please refer to http://ec.europa.eu/research/evaluations/pdf/archive/other_reports_studies_and_documents/hlg_2017_report.pdf#view=fit&pagemode=none

⁴ Cf. LAB-FAB-APP. *Investing in the European future we want. Report of the independent High Level Group on maximising the impact of EU Research & Innovation programmes.* http://ec.europa.eu/research/evaluations/pdf/archive/other_reports_studies_and_documents/hlg_2017_report.pdf#view=fit&pagemode=none p. 13

⁵ Namely specific objective 1.3 of DG RTD Strategic Plan 2016-2020: *To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies.*

⁶ Cf. implementing arrangements with key funded bodies and science ministries of the United States, Korea, Argentina, Japan, China, South Africa, Mexico, Canada and Brazil. An implementing arrangement with India is scheduled to be signed in October 2017. More information on that under the "ERC teams open to the world section": <https://erc.europa.eu/funding-and-grants/funding-schemes/other-erc-opportunities>.

⁷ By the means of communication actions organized by the ERCEA or by joining parent DG's campaigns.

⁸ The ERC Work Programme is established the ERC Scientific Council, the autonomous body responsible for setting and monitoring of the overall scientific strategy of the ERC.

⁹ Cf. Commission Implementing Decision C(2017)5307 of 02/08/2017 adopting the 2018 Work Programme in the framework of the specific programme implementing Horizon 2020 – the Framework Programme for Research and Innovation (2014-2020) in relation to the specific objective "Strengthening frontier research, through the activities of the European Research Council".

¹⁰ Cf. Council Decision 2013/743/EU of 3/12/2013 establishing the specific programme implementing Horizon 2020 – The Framework Programme for Research and Innovation (2014-2020) (OJ L347, 20/12/2013).

¹¹ More details about the tasks under the remit of the ERC Scientific Council are provided in Art. 7 of Council Decision 2013/743/EU/ of 3/12/2013 (OJ L347 of 20/12/2013).

For that purpose an operational budget of more than € 1.85 billion will be devoted to fund the best researchers and most compelling research proposals. The ERCEA will launch calls for proposals under the Starting, Consolidator and Advanced Grant schemes¹², as well as offer opportunities for supplementary funding by means of the Proof of Concept instrument which helps bringing frontier research closer to the market. In addition, the Agency will reintroduce the Synergy Grant scheme with nearly 15% of the 2018's operational budget, building on the experience and on the lessons learnt from the evaluation of the 2012 and 2013 pilot Synergy Grant calls.

The ERCEA will also continue ensuring the implementation of FP7 legacy (Ideas). Both the Ideas and H2020 specific programmes will continue to be managed with an effective, efficient and cost-effective structure while keeping the administrative expenditures below 3% of the operational ones. The Agency will continue using its acquired experience to monitor and maintain the effectiveness of its internal control system and seek efficiency gains wherever possible with the available resources. In particular, further to the Commission's adoption of a new internal control framework¹³ in April 2017, the Agency is assessing the impact of this revised framework on its internal control system to ensure its implementation and functioning. Also, the 2018 operational and operating budgets entrusted to the ERCEA will be implemented in accordance with the principles of sound financial management.

In 2018, the ERCEA's main challenges will be the reintroduction of the Synergy Grant call with an increased budget of €250m as compared to €150m in 2012 and 2013, and the substantial increase in the number of FP7 and H2020 scientific reports to monitor and assess. Accordingly, the still increasing portfolio of grants will be managed as well as an increasing number of payments, in particular final payments (+18.4% expected) which require the review of all aspects of the grant agreement.

Indeed, by the end of 2018, it is expected that more than 4800 funded projects will be on-going, 37% funded under FP7 and 63% under H2020. The ERCEA also expects to receive during this period 2054 scientific reports from Principal Investigators, including 851 FP7 and 6 H2020 final scientific reports¹⁴. These final scientific reports will give further insight on the impact of the Ideas Specific Programme for Research in Europe as well as a first vision of H2020 achievements and produce outputs which can be used by DG RTD for its policy making objectives.

The achievement of the operational objectives set in this Annual Work Programme for key processes will be measured by a number of relevant performance indicators. The five Key Performance Indicators selected by the Agency, namely "time to inform", "time to sign grant agreements from the date of informing successful applicants", "budget execution" (commitment and payments), "time to pay" and "ex-post control error rate", are highlighted in bold in the related tables¹⁵.

With this work programme the ERCEA will continue to fund investigator-driven research of the highest quality and promote innovative ideas and inter-disciplinary research. This is unique at EU level and makes thereby an important contribution to achieving the

¹² For more information about these schemes, cf. p. 8 and ERC Work Programme 2018 (C(2017)5307).

¹³ Cf. Communication to the Commission from Commissioner Oettinger. Revision of the Internal Control Framework. C(2017)2373 of 19/04/2017.

¹⁴ Figures related to scientific reports cover only main calls. In addition, 170 PoC's scientific reports are expected in 2018.

¹⁵ Cf. tables under section 3.1 and 4.1.2, pp 10-11 and 17.

objectives of the Europe 2020 Flagship Initiative¹⁶ and the Commission priority for Jobs, Growth and Investment¹⁷.

In closing, I would like to sincerely thank the ERC President, the members of the Scientific Council and the parent DG for their continuous support of the ERCEA. I would also like to acknowledge the members of the ERCEA's Steering Committee, a body that is key for the proper functioning and oversight of the Agency. The Steering Committee members devote significant time to this task and are owed recognition for their work.

Pablo Amor

¹⁶ COM(2010) 546 final. Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on "Europe 2020 Flagship initiative – Innovation Union.

¹⁷ Cf. http://ec.europa.eu/priorities/publications/president-junckers-political-guidelines_en

PART 2. MISSION STATEMENT

The aim of the European Research Council (ERC) is to provide attractive and flexible funding to enable talented and creative individual researchers and their teams to pursue ground-breaking, high-gain/high-risk research in any field at the frontier of science. Such EU-funded research responds to the need to increase the research attractiveness of Europe and strengthening the EU ability to generate new knowledge. Both the Ideas and H2020 objectives are fully in line with the aims of the Europe 2020 strategy designed to deliver smart, sustainable and inclusive growth through the strengthening of every link in the innovation chain, from 'blue sky' research to commercialization and contribute to the Commission's general objective *A new boost for Jobs, Growth and Investment*.

For that purpose, the ERC is composed on the one hand of an independent Scientific Council of 22 scientists, scholars and engineers of the highest repute who establish the overall ERC's scientific strategy and have full authority over decisions on the type of research to be funded. On the other hand, a dedicated implementation structure in the form of an Executive Agency (ERCEA¹⁸) is responsible for the administrative implementation and programme execution¹⁹ under the supervision of its parent DG, DG RTD.

The ERCEA is committed to fund cutting-edge research aiming at bringing major scientific breakthroughs and provide the Commission and more specifically its parent DG, DG RTD, with valuable input for its policy objectives. By implementing effectively and efficiently the H2020 specific objective it has been entrusted with, the Agency will support DG RTD in achieving its specific objective related to the implementation of this programme²⁰, as it is doing for FP7.

The mission statement of the ERCEA is "Dedicated to selecting and funding the excellent ideas that have not happened yet and the scientists that are dreaming them up".

¹⁸ The ERCEA established by Decision 2013/779/EU (OJ L346, 20/12/2013) replaced and succeeded the executive Agency set up by Decision 2008/37/EC.

¹⁹ The ERCEA Delegation act (cf. Commission Decision C(2013)9428 of 20/12/2013 amended by Commission Decision C(2014)9437 specifies the tasks delegated by DG RTD to the Agency for the implementation of the above-mentioned H2020 specific objective and FP7 legacy.

²⁰ Cf. Strategic Plan 2016-2020 – Directorate-General for Research and Innovation, pp.13-14 & 49-51 (Ares(2016)1051529 of 01/03/2016): Specific objective 1.3: *To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies*.

PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR – MANAGEMENT OF FP7 AND H2020 PROGRAMMES

The management of the specific objective delegated to the ERC by the FP7 as well as Horizon 2020 programmes is defined in the annual ERC Work Programme. This Work Programme, which is established by the Scientific Council and adopted by the Commission, describes in detail the type of funding instruments aiming at reinforcing excellence, dynamism and creativity in European research by providing attractive long-term funding to support excellent investigators and their research teams.

In order to measure the implementation of specific programmes entrusted to the ERCEA, the following results indicators stemming from the legal basis are measured:

Ideas Specific Programme (FP7) - SPECIFIC OBJECTIVE	To enhance the generation of excellent, innovative ideas in frontier research in Europe	
Result indicators	Latest known results (December 2017)	Target (result)
Number of international prizes and awards by grant holders	998 ²¹	200 by 2020
Number of scientific publications by grant holders	107 400 ²²	~40-60 000 by 2020

H2020 SP SPECIFIC OBJECTIVE 1	Excellent science – European Research Council (ERC) – Strengthening frontier research	
Indicator	Share of publications from ERC-funded projects which are among the top 1% highly cited per field of science	
Baseline	Milestone	Target for Horizon 2020²³
	2018	
New approach	1.5%	1.8%

3.1 ERC funding instruments and Calls for Proposals

The Scientific Council establishes among other tasks the methods and procedures for the peer review and proposal evaluation on the basis of which proposals to be funded are selected, while the ERCEA ensures the administrative implementation and programme execution²⁴. The ERC Work Programme 2018²⁵ provides all the information related to the research activities implemented through calls for proposals as well as other types of activities allowing the ERC to carry out its duties and mandate.

²¹ This number refers to the prizes/awards and other form of recognition which are recorded in ERC internal data systems, taken from reporting by ERC grantees and public records.

²² The number refers only to the publications that the ERC grant holders have directly reported in their mid-term or final scientific reports. They are taken largely from the reporting SESAM and include about 1200 which were reported before ERC started using the SESAM reporting tools.

²³ The reference for this target is the year when the last actions financed under Horizon 2020 will be finished i.e. several years after the formal end of the programme in 2020.

²⁴ Art. 7(2)(c) and 8(1) of Council Decision 2013/743/EU of 3/12/2013 (OJ L347, 20/12/2013).

²⁵ Cf. C(2017)5307 of 02/08/2017 adopting the 2018 ERC Work Programme.

As planned by the ERC WP 2018, in addition to its three main calls for proposals²⁶, the Synergy Grant funding scheme which enables groups of two to four scientists to jointly address ambitious research problems, will be reintroduced this year.

The ERCEA will therefore launch and/or evaluate five calls for proposals under the Starting (StG), Consolidator (CoG), Advanced grant (AdG) and Synergy grant (SyG) schemes as well as provide opportunities for supplementary funding by means of the Proof of Concept instrument (PoC), aiming at bridging the gap between research and social or commercial innovation.

The objective of StG and CoG is to boost the independent careers of excellent researchers by providing adequate support at the critical stage where they are starting or consolidating their own independent research team and programme whilst AdG encourages substantial advances at the frontier of knowledge by supporting excellent, leading advanced investigators to pursue ground breaking, high-risk/high-gain research. The aim of SyG is to promote substantial advances at the frontiers of knowledge, to cross-fertilize scientific fields and to encourage new productive lines of enquiry and new methods and techniques including unconventional approaches and investigations at the interface between established disciplines²⁷.

The 2018 operational budget will be split between young scientists (StG and CoG), established research leaders (AdG) and groups of scientists (SyG) with nearly 15% allocated for the latter. The biggest part of the budget will enable to grant around 195 established leaders and roughly three times more young scientists. The budget assigned to the PoC will be kept at last year's level and continue to support the innovation potential as well as the economic and/or societal impact of the growing number of mature ERC funded projects.

As planned by the ERC WP2018, a single deadline is set for each type of call except for the PoC call which has three closing dates spread over the year.

Call identifier	Opening date	Closing date	Indicative n° of outputs	Budget EUR million
ERC-2018-StG – Starting Grant	03/08/2017	17/10/2017	391	581
ERC-2018-CoG – Consolidator Grant	24/10/2017	15/02/2018	287	550
ERC-2018-AdG – Advanced Grant	17/05/2018	30/08/2018	194	450
ERC-2018-SyG – Synergy Grant	03/08/2017	14/11/2017	30	250
ERC-2018-PoC – Proof of Concept	06/09/2017	1) 16/01/2018 2) 18/04/2018 3) 11/09/2018	130	20

²⁶ Namely Starting Grant (StG); Consolidator Grant (CoG) and Advanced Grant (AdG).

²⁷ For additional information, cf. C(2017)5307 of 02/08/2017 adopting the 2018 ERC Work Programme.

Relevant general objective: <i>A new boost for Jobs, Growth and Investment</i>		Parent DG: <i>DG RTD</i>
RTD Specific objective: <i>To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies</i>		Related to spending programme: <i>H2020</i>
ERC Specific objective: <i>Excellent Science – European Research Council (ERC) – Strengthening frontier research</i>²⁸		Related to spending programme: <i>H2020</i>
Main outputs in 2018:		
Outputs	Indicators	2018 Targets
Launch of calls for proposals ²⁹	% of calls for proposals successfully launched according to agreed deadlines	100 %
Evaluation of calls	% of 2018 calls evaluated in 2018 % of 2017 calls evaluated in 2018	100% of 4 2018 calls ³⁰ 100% of 1 2017 call ³¹
Grants signed in 2018	Proposals selected under 2017 calls granted in 2018	100% ³²

The outputs listed above, related to the ERC Specific objective *Excellent Science – ERC – Strengthening frontier research*, will in turn contribute helping DG RTD to achieve its specific objective: *to ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies*.

The implementation of the ERC WP by the ERCEA covers various processes from the management of calls, the evaluation of proposals received, the granting process³³ as well as the financial and scientific follow up. Below are listed their related operational objectives together with indicators and targets enabling to measure their achievement.

²⁸ The ERC Specific objective (provided by Article 3 of Council Decision 2013/743/EU of 3/12/2013) has been included by DG RTD, the parent DG, into the following global specific objective: *To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies* whilst the relevant general objective is: *A new Boost for Jobs, Growth and Investment*.

²⁹ Some ERC 2019 calls will also be launched in 2018 further to the adoption of the ERC WP 2019 foreseen to be adopted by the Commission in July 2018.

³⁰ Namely ERC – 2018 StG- Starting Grant, ERC – 2018 CoG – Consolidator Grant, ERC – 2018 SyG – Synergy Grant and ERC – 2018 – PoC – Proof of Concept.

³¹ Namely ERC-2017-AdG – Advanced Grant.

³² Covering all successfully concluded projects e.g. excluding terminations, withdrawals etc.

³³ Indicators related to the granting process and the financial management are shown under part 4.1.2.

Objectives	Performance indicators	2018 targets	Latest known results December 2017
<u>Call management:</u> Clear and stable guidance on the application procedures provided to applicants	a) % of ineligible proposals / total proposals submitted, per call	2018 StG, CoG, AdG, calls: 1.5% 2018 SyG: 3% PoC2018: 5%	2017-StG: 1 % 2017-CoG: 1.4% 2017-AdG: 1.1% 2017-PoC-1: 5.6% 2017-PoC-2: 3.6% 2017-PoC-3: 2.6%
	b) Maximum % increase of submitted proposals from previous year by call	2018-StG: 5% 2018-CoG: 5% 2018-AdG: 5% 2018-PoC: 10%	2017-StG: 5% 2017-CoG: 10.2 % 2017-AdG: -9.9% 2017-PoC-1: -12.7% 2017-PoC-2: 3.7% 2017-PoC-3: 67.1%
	c) % success rate per call ³⁴	2018-StG: 12.6% 2018-CoG: 12.6% 2018-AdG: 9% 2018-SyG: 4% 2018-PoC: 40%	2016-AdG: 10% 2016-PoC-2: 52.7% 2016-PoC-3: 50.7% 2017-StG: 13.5% 2017-CoG: 13.4% 2017-AdG: on-going 2017-PoC-1: 48.7% 2017-PoC-2: 51.1% 2017-PoC-3: 55.7%
<u>Evaluations:</u> Feedback to all applicants on the evaluation result is timely, unbiased and transparent	Time to inform³⁵ all (average time in days)/successful applicants on the outcome of the evaluation of their application from the final date for submission of completed proposals³⁶	2018-StG: 230/300 2018-CoG/AdG: 180/280 2018-SyG: 200/300 2018-PoC: 100	2016-AdG: 164/200 2016-PoC-3: 100 2017-StG: 237/295 2017-CoG: 191/291 2017-PoC-1: 109 2017-PoC-2: 85 2017-PoC-3: 101 2017-AdG: on-going
	Overall average number of remote referee reviews per proposal	All Calls (except PoC): 2	2016-AdG: 3.5 2017-StG: 3.6 2017-CoG: 3.4 2017-AdG: on-going
	% of re-evaluations out of overall proposals submitted and following requests for redress	All calls: 0.1%	2016-AdG: 0.03% 2017-StG: 0% 2017-CoG: 0% 2017-PoC-1: 0% 2017-PoC-2: 0% 2017-PoC-3: 0%
<u>Ethical Review:</u> To monitor that selected ERC proposals receive timely ethical clearance from competent authorities	Time to ethics clearance (average) ³⁷	45 days	2016 calls: 24 days 2017 calls: 28 days

³⁴ This indicator is calculated as follows: (Main+ Reserve)/Evaluated proposals.

³⁵ According to Article 20.3 of the Rules for Participation and dissemination in H2020 (cf. OJ. L347 of 20/12/2013, p. 92), the ERCEA may exceed the period of 5 months from the final date for submission of complete proposals to inform all applicants of the outcome of the scientific evaluation of their application.

³⁶ Indicators in bold are Key Performance Indicators. They are namely: "time to inform", "time to sign grant agreements from the date of informing successful applicants", and on p. 17 "budget execution" (commitment and payments), "time to pay" and "ex-post control error rate".

³⁷ Data relates to the pre-granting ethics review. This time span runs in parallel to the granting process.

Objectives	Performance indicators	2018 targets	Latest known results December 2017
<u>Time to grant:</u>³⁸ To minimise the duration of the granting process aiming at ensuring a prompt implementation of the Grant Agreements through a simple and transparent grant preparation process.	Time to sign grant agreements from the date of informing successful applicants (average values)	2017-StG: 130 days 2017- CoG: 130 days 2017- AdG: 130 days 2017-PoC-3: 130 days 2018-PoC-1/2:130 days	2016-StG: 120.5 2016-CoG: 130.7 2016-AdG: 98.1 2016-PoC-2: 179.1 2016-PoC-3: 118.9 2017-PoC-1: 82.1³⁹ 2017-PoC-2: 81⁴⁰ 2017-StG: 66.3⁴¹ 2017-CoG: 18.4⁴²
	Time to grant ⁴³ measured (average) from call deadline to signature of grants ⁴⁴	2017-StG: 410 days 2017-CoG: 410 days 2017-AdG: 410 days 2017-PoC-2: 220 days 2017-PoC-3: 230 days 2018-PoC-1/2:230 days	2016-StG: 401.7 2016-CoG: 426.5 2016-AdG: 298.1 2016-PoC-2: 256.1 2016-PoC-3: 218.9 2017-PoC-1: 191.1 2017-PoC-2: 166 2017-StG: 361.3 2017-CoG: 309.4
<u>Scientific follow-up:</u> Timely communicate the assessment of PI's final scientific reports	% of final reports which exceeded 60 days	All calls: 2%	StG: 1% CoG: 0% AdG: 2.1% SyG: n/a PoC: 0%

3.2 Support to the ERC Scientific Council

The Scientific Council also monitors the effective implementation of the Ideas and Horizon 2020 Specific Programmes⁴⁵ and evaluates the impact of the ERC activities.

In response to relevant requests by the members of the Scientific Council, the Agency will continue to deliver strategic documents and advise them in their activities and thus enable the Council to fulfil its mandate, as well as to refine the scientific strategy and methodology when deemed necessary, while also considering the needs and constraints of the ERCEA.

The Scientific Council's support activities therefore cover:

- Analysis and drafting of various documents, to reflect the Scientific Council's main orientation, including the ERC Annual Work Programme and its Annual Report;
- The support to the President and other members of the Scientific Council in terms of briefings (expected in 2018 to about approximately 30), presentations (about approximately 60), data analysis (about approximately 15) for their participation in various events worldwide such as World Economic Forum meetings in Davos, the AAAS in the USA, the Falling Wall meeting in Berlin;

³⁸ Main and reserve list.

³⁹ Completion rate: 94.1%.

⁴⁰ Completion rate: 86.3%.

⁴¹ Completion rate: 83%.

⁴² Completion rate: 1.5%.

⁴³ According to Article 20.3 of the Rules for Participation and dissemination in H2020 (cf. OJ. L347 of 20/12/2013, p. 92), the ERCEA may exceed the period of 8 months from the final date for submission of complete proposals to signature of grant agreements with applicants.

⁴⁴ The target calculation excludes for reserve list proposals the time elapsed between the information and the invitation letter, in line with DG BUDG *Vade mecum*, 5.9.1 and 5.9.2.

⁴⁵ Council Decision 2013/743/EU of 3/12/2013 (OJ, L 347, 20/12/2013).

- Public Procurement Actions⁴⁶, project follow-up⁴⁷ or monitoring reports⁴⁸.

In addition, in view of supporting the Scientific Council's effective decision making process, the Agency provides background information and documents aiming at providing advice and assistance to the work of the Scientific Council and its Standing Committees and other Working Groups according to a timetable decided by the Scientific Council in the plenary meetings. A performance indicator has been established in agreement with the Scientific Council: it corresponds to the % of documents necessary for a plenary meeting that are delivered a week in advance (the benchmark of 80% has always been met). The ERCEA will also plan and organise logistics, including the timely compensation and the coordination of the timely transmission to the Scientific Council and Board of necessary documents⁴⁹. The 2018 target is to pay all Scientific Council members (100%) their compensations within 30 days following ERC meetings (latest known results December 2017: 100%).

⁴⁶ In the course of 2018 there will be two running projects both launched via a public procurement procedure: one on the impact of ERC funding on the researchers' careers and another one on open access research data management and sharing within ERC projects.

⁴⁷ With regard to project follow-up, two grants to support open access will continue to run during 2018: "Support to the Europe PMC initiative – Co-funding grant for the 2016-2021 period" and "Support towards the OAPEN initiative".

⁴⁸ Regarding monitoring reports, during 2018 the Group of Experts contracted by ERCEA will deliver a study assessing the first five year of the Proof of Concept Grant.

⁴⁹ In 2018 the Scientific Council is expected to meet five times in plenary session: February, April, July, October and December either in Brussels or in other ERA countries, upon invitation of national authorities. Each of the following committee and working group will meet between one and three times: the Standing Committee on Conflict of Interest and Scientific Misconduct as well as the Committee on Panels and the five working groups (Innovation and Relations with Industry, Gender Balance, Open Access, Widening participation and on KPIs). All these meetings, involving various sub-groups of the Scientific Council, including the Board meetings could exceed 30 per year.

PART 4. ORGANISATIONAL MANAGEMENT

4.1. Relevant objectives and indicators

4.1.1. Human Resource Management

The mission of the ERCEA HR Unit is to manage the Agency's human resources, internal communication activities and to provide logistics and infrastructure support. The unit acts as a strategic partner aligned with the Agency's objectives and priorities and actively supports management and staff in view of ensuring the smooth operations of the ERCEA.

In 2018, the main focus of the agency's human resources management continues to be the selection and recruitment of new staff: 16 new posts are foreseen in the staff allocation of 2018 while an average turnover of about 7% is expected. Reserve lists for the main job profiles in ERCEA have been established in 2017 on the basis of the new permanent CAST, yet, due to the high volatility of candidates and in preparation of the staff allocation 2019, a number of specific selection procedures will be organized in 2018. In line with the objectives outlined in the HR strategy and in view of increasing the number of Seconded National Experts staff in ERCEA in accordance with the staffing foreseen in the ERCEA financial statement, actions to improve the awareness of SNE positions in the Member States will be undertaken and subsequently, calls for expression of interest for SNE positions will be opened. The HR unit will therefore continue its recruitment efforts in 2018, aiming at reaching an occupation rate of at least 98% at the end of the year.

In addition, further to the adoption by the Commission of new the Implementing Rules for Contract Agents⁵⁰ and the subsequent adoption by the ERCEA Steering Committee within a maximum period of nine months, the HR unit will provide information and guidance to the staff and ensure a smooth transition to the new rules.

At the same time, the agency's human resources management will continue to put additional efforts in retaining and motivating its staff, with a series of targeted actions, as outlined in the agency's HR strategy⁵¹: plan and implement actions following up the results of the 2016 staff satisfaction survey; foresee actions that keep staff connected to science and linked to the Agency's core business; organize moments of reflection about the European Union thus keeping staff connected to Europe; as well as a number of measures relating to staff mobility and career evolution, e.g. further promoting the inter-Agency job market.

In addition and in line with the priorities set out in the learning and development programme, the training opportunities will focus on staff empowerment, collaborative working and collaborative managerial excellence. In view of supporting staff mobility, specific training actions (e.g. interviewing skills) will be organised. As one of the flagships, the Vitality Programme will be further developed along the lines of the Commission Fit@work health and wellbeing programme but also with own actions: several initiatives oriented towards mental, physical and emotional wellbeing will be launched throughout the year.

Another centre of interest of the the agency's HR is the development of a knowledge sharing culture in the Agency, and in this context focus will be put on formalizing the mandate of existing networks and working groups. Further knowledge sharing initiatives may be developed based on the 2018-2019 work plan developed by the Commission's Information Management Steering Board.

⁵⁰ Cf. Commission Decision C(2017)6760.

⁵¹ Internal document Ares(2017)3401788.

Finally, the following challenge is also high on the unit's agenda for 2018: creating additional office space by moving the evaluation rooms of ERCEA to the building COVE A.

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 female representation in middle management		
Source of data: ERCEA		
Baseline (2017: 44%)	Target: 50% (2018)	
Indicator 2: Percentage of staff who feel that the Commission cares about their well-being		
Source of data: Commission staff survey		
Baseline (2016: 58%)	Target: 60% (2018) The implementation of a series of wellbeing actions (including a. o. Vitality programme) will contribute to meeting this target in 2018	
Indicator 3: Staff engagement index		
Source of data: Commission staff survey		
Baseline (2016: 70%)	Target: equal or superior to 70% (2018) The implementation of a series of actions focused on staff motivation will contribute to meeting this target in 2018	
Main outputs in 2018:		
Output	Indicator	Target
To support Agency’s core business by providing the required number of staff on time	Occupation rate at year end	98%
To develop internal mobility in order to offer more career development prospects to staff	% of staff movements within the ERCEA ⁵²	9%

⁵² Number of staff movements within the ERCEA divided by the average number of staff over the year.

4.1.2. Financial Management: Internal control and Risk Management

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.

The Agency is committed to continuously monitor and report on the compliance and effectiveness of its internal control system while being proportionate to its risks as to ensure that reasonable assurance can be given in line with the above overarching objective.

As in previous years, the ERCEA will manage in 2018 financial and non-financial risks related to the delegated programmes and to its administrative budget. The risk assessment exercise conducted during the third quarter of 2017 did not result in critical risks being identified for 2018.

The first significant number of H2020 interim and final payments (about 1000) was due in 2017. The number of payments will increase in the coming years in line with the maturity of the grant portfolio. The ex-post control activities related to H2020 payments are managed by the Common Audit Service (CAS), while those related to FP7 payments fall under the remit of the Agency. Although the first H2020 ex-post audit campaign has been launched in 2017 by CAS, no H2020 audits with ERCEA actions have been closed yet. Indeed, 154 H2020 payments related to ERCEA have been selected so far, thereof 27 (17 audits) are currently being audited by the CAS. Given the limited ex-post control results related to H2020 payments that will be available by year end, the 2018 ERCEA residual error rate (FP7) will be applied to H2020 payments for the purpose of the 2018 Declaration of Assurance Authorising Officer by Delegation, as agreed with the Parent DG.

Regarding FP7 payments, the ERCEA manages the ex-post controls in line with the FP7 Common Audit Strategy and is part of the FP7 Common Representative audit Samples (CRaS 1, 2 & 3). To conclude on the legality and regularity of transactions, the ERCEA does not rely however on the common approach of the CRaS, since the risk profile of the Ideas beneficiaries is inherently lower compared to the rest of the FP7. Thus, while contributing to the Research Family common strategy by performing audits, the ERCEA has adopted an alternative assessment pattern as part of its audit strategy and implemented its own multi-annual ex-post control indicators to provide assurance to the Authorising Officer by Delegation on the ERC specific population. These control indicators reflect the multi-annual results of audits performed on a representative stratified sample ("ERCEA MUS1" & "ERCEA MUS2") and on a risk based sample of ERCEA expenditure.

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

Indicator 1: ERCEA FP7 Estimated residual error rate⁵³

Source of data: ERCEA AAR 2017

Baseline: 2017	Target
0.82%	Below the materiality threshold of 2%

Indicator 2: ERCEA FP7 Estimated overall amount at risk for the year for the entire budget under the EAs responsibility.

Source of data: ERCEA AAR 2017

Baseline: 2017	Target
11.7 million €	none

Indicator 3: ERCEA FP7 Estimated future corrections

Source of data: ERCEA AAR 2017

Baseline: 2017	Target
4.6 million €	none

Main outputs in 2018:

Output	Indicators	Targets
FP7 ERCEA Ex-post controls	- Audits launched - Audits closed - Completion of audit plan - Audit Coverage	- 50 - 50 - 100% - 6%-7%

To ensure the continuous effectiveness of its internal control system, the Agency will closely monitor on a regular basis the effective implementation of risk mitigating measures, exception requests and non-compliance events, internal control weaknesses and audit recommendations (Court of Auditors and Internal Audit Service).

Objective 2: Effective and reliable internal control system in line with sound financial management.

Indicator 1: Conclusion reached on cost-effectiveness of controls

Source of data: ERCEA AAR 2017

Baseline: 2017	Target
Yes	Yes

Indicator 2: Cost of controls over operational expenditure (commitments)

Baseline: 2017	Target
2.8%	Below 3% of the operational commitments made

Main outputs in 2018:

Output	Indicator	Target
To ensure the effectiveness of the internal control system	Number of critical audit recommendation	0

⁵³ For the definition, see the AAR instructions 2017 "Key definitions for determining amounts at risk" at <https://myintracomm.ec.europa.eu/budgweb/EN/rep/aar/Documents/AAR2017-2.1.1-KeyConcepts-Guidance.pdf>.

Financial transactions are part of the core activities of the financial management of ERC-funded projects entrusted to the Grant Management Department. In the light of the parallel running of the two framework programmes and the increased volume of transactions, execution of payment credits requires a coherent and consistent interpretation of the rules and regulations and effective controls across the units while meeting performance indicators' targets summarised in the table below:

Objectives	Performance indicators	2018 Targets		Latest known results December 2017	
		H2020	FP7	H2020	FP7
To maximise execution of the operational commitment credits delegated to ERCEA by the European Commission	% execution of L1 commitment⁵⁴	100%		100%	
	% execution of L2/L1 commitment (C8)	100%		99.9%	
To ensure full yearly execution of payments credits (operational budget) through careful planning and monitoring	% execution of payment credits (C1)	100%	100%	100%	100%
Minimise financial and legal transaction time for ERC beneficiaries	a) time to pay (% according to milestones & budget table specified in the Description of Work and processing payments ie economic target days)	Pre-financing: 95% within 30 days		93.6% (average 7.8 days)	
		Interim payment: 95% within 90 days	IP: 95% within 90 days	98.4% (average 31.4 days)	99.5% (average 27.6 days)
		Final payment: 95% within 90 days	FP: 95% within 90 days	96.4% (average 54.8 days)	98.6% (average 44.2 days)
	b) time to invoice (% within 5 days)	95%	95%	97.3%	96.9%
	c) time to amend (% approved or rejected within 45 days upon receipt of valid request)	85%	95%	90.8% (average 21.8 days)	98.6% (average 12.4 days)
Expert management: To fully execute the yearly experts' operational budget by executing efficient payment process	a) time to pay (average)	100% within 30 days		99.2% (average 10.7 days)	
	b) % of experts payments budget execution (C1)	100%		100%	
To ensure legality and regularity of underlying transactions to support ERCEA's positive Declaration of Assurance	ERCEA FP7 specific error rate⁵⁵		MUS residual error rate <2%		MUS residual error rate: 0.82%

⁵⁴ Indicators in bold are Key Performance Indicators. They are namely: "time to inform", "time to sign grant agreements from the date of informing successful applicants", which can be found on pp.10-11 "budget execution" (commitment and payments), "time to pay" and "ex-post control error rate".

⁵⁵ i.e. MUS ERCEA residual error rate, computed on the basis of MUS detected error rates.

During 2018, further to the review of the Commission Anti-Fraud Strategy (CAFS), launched in 2017 and to be finalised during the first semester of 2018, the ERCEA Anti-fraud strategy and action plan will be reconsidered taking into account in particular the H2020 internal control strategy, in coordination with the anti-fraud networks of the Research Family and OLAF.

Finally, the effective coordination with OLAF on detected and reported cases of serious irregularities and potential fraud will be ensured.

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 (AFS) aimed at the prevention, detection and reparation of fraud.

Indicator 1: Updated anti-fraud strategy of the ERCEA, elaborated on the basis of the methodology provided by OLAF⁵⁶

Source of data: ERCEA AFS

Baseline	Target
Date of the last update: 12/11/2015	The Strategy and related action plan will be reviewed upon the adoption of the CAFS.

Indicator 2 : Fraud awareness is increased for target population as identified in the Action Plan of the Agency's AFS

Source of data: ERCEA's AFS

Baseline	Target
2016	80% of target population trained reached by 2018

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

Source of data: ERCEA's AFS

Baseline	Target
2017	-Bi-annual Report to the Director on irregularities and potential fraud cases -Annual reporting to the Director on the implementation of the AFS Action Plan

Main outputs in 2018:

Output	Indicator	Target
Targeted risk assessment on fraud	Timely completion of the activity	Perform the yearly update of fraud risks and review the Action Plan of the AFS in 2018

4.1.3 Information management

The main objective of the Document Management Centre (DMC) is to apply the e-Domec policy at ERCEA by fulfilling the legal obligations related to document management. To this end, the DMC assesses the risks related to Document management, provides advice to services, manages access rights to official documents, trains and supports ERCEA staff in using the dedicated tools (Hermes-Ares-Noncom), shares working methods in an

⁵⁶ The methodology can be found on the FPDNet website: [https://myintracomm.ec.europa.eu/serv/en/fraudprevention/ToolBox/Documents/20151022%20%20Methodology%20and%20guidance%20for%20DGs%20antifraud%20strategies%20ARES\(2015\)4712738.pdf](https://myintracomm.ec.europa.eu/serv/en/fraudprevention/ToolBox/Documents/20151022%20%20Methodology%20and%20guidance%20for%20DGs%20antifraud%20strategies%20ARES(2015)4712738.pdf) .

hybrid (paper and electronic) working environment, and contributes to the information management policy.

For 2018 the DMC has as main goal to reach the established objectives concerning document management and to contribute in the development and implementation of the data, information and knowledge management strategy at Agency level.

Objective: Information and knowledge in ERCEA is shared and reusable by other Commission services. Important documents are registered, filed and retrievable		
Indicator 1: Percentage of registered documents that are not filed⁵⁷ (ratio)		
Source of data: <i>Hermes-Ares-Nomcom (HAN)⁵⁸ statistics</i>		
Baseline 2014	Target	
0.95 %	0.95%	
Indicator 2: Percentage of HAN files readable/accessible by all units in the EA		
Source of data: <i>HAN statistics</i>		
Baseline 2014	Target	
87.8 %	90 %	
Indicator 3: Percentage of HAN files shared with other Commission services		
Source of data: <i>HAN statistics</i>		
Baseline 2014	Target	
33.8%	35 %	
Indicator 4: Implementation of a training policy to increase knowledge of EA staff (Welcoming sessions for newcomers)		
Source of data: DMC/HR – Selections and recruitment		
Baseline: 2017	Target	
ERCEA indicator	75 % of newcomers to be trained ⁵⁹	
Main outputs in 2018:		
Output	Indicator	Target
e-Domec correspondents network activity.	Number of meetings, specific trainings, events, communication exercise toward the network.	5 / year.

4.1.4 IT

The objective of the IT unit is to timely deliver and maintain reliable IT tools, IT infrastructure and support services to underpin business processes.

⁵⁷ 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.

⁵⁸ Suite of tools designed to implement the [e-Domec policy rules](#).

⁵⁹ Number of training sessions/coaching given by the DMC compared with number of newcomers.

The main focus for 2018 of the unit will be on:

- Collaboration with the Common Support Centre to integrate the Agency's specific requirements in the common systems in the areas of evaluation, expert and grant management of the H2020 programme. It is the strategy to converge to the common systems and to phase out local solutions for ERCEA processes that could be completely serviced by the common systems. The most important projects will be the implementation of the new Synergy scheme and the reporting / payment IT processes for grant management;
- Development and maintenance of IT systems on request of the Scientific Council (in particular for the initiatives of "Science behind the projects - (SBP)", "Qualitative Evaluation of completed ERC projects - (SAP)", "Panel Member Nominations and Competence - (PAN)" and "support the ERC Monitoring and Evaluation Strategy - (ERC ERIS)");
- Maintenance of the local IT systems to ensure the continuation of FP7 activities;
- Provisioning of support services for the internal users (complementary to the ITIC service) and external users (for the evaluation and expert management processes) together with logistic services;
- Maintaining a local set of IT tools to manage the administration of the Agency in the operational areas as well as resources and support services, aiming at increasing the productivity of the business operations. The same convergence strategy with corporate IT tools will be applied for the eProcurement system and the local set of IT tools will be phased out once the ERCEA processes could be completely serviced;
- Provisioning of a consolidated, reliable and secure IT infrastructure and the implementation of the Digital Workplace of the future;
- Maintaining and providing support for reporting, forecasting, knowledge management and business intelligence tools that are not currently supported by H2020 systems.

4.1.5 External Communication

The ERC is acknowledged worldwide as a label of excellence, a European success story. Researchers and the public at large increasingly value its brand, recognising the tangible impact of the research it funds. Such positive perception was confirmed through the 10th anniversary celebrations, which triggered a high level of mobilisation and enthusiasm across the world. By supporting the best research and making Europe a magnet for world-class talent, the ERC contributes actively to President Juncker political priorities, especially in building sound foundations for industrial innovation, providing evidence for climate action and energy revolution, breaking new frontiers in cyber security, and enabling us to better understand the issue of migration. Ultimately, the ERC backs the EU's future growth and job creation, encouraging the establishment of new research teams in Europe and supporting young talent. To consolidate this positive image and successful EU funding model, in 2018 ERC communication efforts will capitalise on the success of the 10th anniversary celebrations and organise a public event at the European Parliament in Strasbourg (April/May 2018), targeting policy makers and young researchers in order to further promote ERC success stories and communication products to bring frontier science closer to the citizens.

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

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 Agencies' 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
ERC participation at key events	Number of events	4 events

Annual communication spending:

Baseline (2017)	Estimated commitments (2018)
330 600 euros	540.000 euros

In addition to the first objective, ERC communication activities will continue to be built around three pillars, as identified in ERC's external communication strategy 2018⁶⁰:

- Raising awareness on ERC funding opportunities under Horizon 2020 to the scientific community, the national and international media, policy makers and the general public: communication channels for the promotion of calls and results include national and international media, the recently revamped ERC website, social media, ERC presence at key conferences and events, including PI-centric meetings and the National Contact Point network. Special effort will continue to be done for widening participation in Europe and outside-ERA, via autonomous "ERC open to the World" communication actions, or by joining parent DG campaigns and events organised by DG RTD.
- Highlight ERC projects, researchers and calls' results: the focus will continue to be on communicating the ERC's support to excellence science, results and achievements to the wider public, using ERC and EC corporate communication channels and working closely with Member State's EC Representation offices. In addition, these activities will continue to be supported by the multiannual communication campaign funded by a CSA, signed in 2015.

⁶⁰ Cf. Ares(2017)6312538 - 21/12/2017.

- Consolidate the ERC image: actions will be carried out during the year to increase the public knowledge of the ERC and of its research projects and their impact among policy-makers, stakeholders and citizens at large. Particular efforts will be dedicated to the the organisation of a public event at the European Parliament in Strasbourg (April/May 2018), targeting policy makers and young researchers.

Objective	Performance indicators	2018 targets	Latest known results December 2017
To raise visibility and awareness of the European and worldwide scientific community and policy makers on ERC and its funding opportunities, key developments and project results ⁶¹	Number of ERC website visitors	575 000 visitors	587 600 visitors
	ERC Press coverage (number of articles/ interviews mentioning ERC published and print circulation)	7.500 media items mentioning the ERC 85 million copies	18 917 media items mentioning the ERC 183.8 million copies
	Social media followers	45 000 Twitter followers 21 000 Facebook likes	39 400 Twitter followers 18 727 Facebook likes

4.1.6 Example of initiative to improve economy and efficiency of financial and non-financial activities of the Agency

Given the stable staff allocation in the Grant management Department (+1.25% in 2017), efficiency gains are necessary so as to face the large increase of workload expected in 2018.

As regards FP7, in an effort to improve efficiency and to effectively manage the 18.4% rise in FP7 final transactions, a series of technical enhancements has been introduced in the ERC grant management tool (CPAY), for adequate recording of operations and further automation of letters, notes and reminders in the payment process.

Under H2020, where 25% increase in transactions is expected (+34% payment appropriations in comparison to 2017) the energy is focused towards further simplification, which started last year and brought about impressive KPIs in granting, and maximum streamlining with the family procedures and practices. Moreover, the improvement of IT tools as well as the development of ERC-specific solutions, where necessary, within the common IT frame and regularly reviewed internal guidelines will ensure time savings, consistent performance and high quality in operations.

Finally, the forthcoming implementation of the so-called "wizard" by the Common Support Center, a tool to support beneficiaries and services for the due reporting of personnel costs applicable to all the schemes and the whole family, conceived by the ERCEA, is an important step in the strive of simplification, aiming at efficiency gains, while at the same time keeping risk at a minimum. A module for reporting on equipment depreciation will also be developed.

⁶¹ This operational objective concerning ERC communication activities contributes to some extent to DG RTD's specific objective *to translate Europe's strengths in science and technology into a global voice*.

4.2. Operating budget, staff and operational appropriations

4.2.1 Operating budget

2018 - Budget title		EU contribution	EFTA/EEA contribution	Third countries' Contributions	Total appropriations (€ million)
Title 1	Staff expenditure	36 373 432	847 501	647 767	37 868 700
Title 2	Infrastructure and operating expenditure	7 463 965	173 910	132 925	7 770 800
Title 3	Programme support expenditure	2 843 603	66 256	50 641	2 960 500
Total		46 681 000⁶²	1 087 667	831 333	48 600 000

Objective	Performance indicator	2018 Target	Latest known results December 2017	
			Budget 2017 (C1)	Budget 2016(C1+C8)
To ensure sound financial management of ERCEA's operating budget as well as the regularity and legality of its underlying transactions	% budget execution commitments	99%	99.8%	
	% budget execution payments	99%		99.1 %
	% of error in transactions related to staff expenditure (salaries) detected through ex-ante checks	1.5%	0.5%	
	Time to pay	<15 days	13.9 days	
	Number (and % of total) of late payments for the administrative budget	<20 (<1%)	12 (0.6%)	
	No material findings related to the sound financial management and legality and regularity of budget's underlying transactions in the financial report of the CoA	None		None

⁶² A modification to the amount of the EC contribution to the administrative budget not exceeding 5% shall not be considered as substantial change within the meaning of Article 94(4) of Delegated Regulation (EU) N°1268/2014. A modification to the amount of the EC contribution could only be requested from the budget authority in the course of the budget year up to the maximum amount foreseen in the specific financial statement for the given year.

4.2.2 Human resources

The following figures are indicative.

Programmes	2018 - Staff (EU Budget)					
	TAs	Of which Seconded officials	CAs	SNEs	Total	Percentage
FP7						
FP7	19	4	48	5	72	14.9
Management and administrative support	3	1	11	0	14	2.9
Subtotal	22	5	59	5	86	17.8%
H2020						
H2020	86	12	233	14	334	68.9%
Management and Administrative Support	14	3	51	0	64	13.3%
Subtotal	100	15	284	14	398	82.2%
Total	122	20	343	19	484	100%

Staff financed by contributions from EFTA and/or third countries

Staff allocated to operational activities	14
Staff allocated to management and administration	0
Total	14

4.2.3 Delegated operational appropriations

2018 - Budget lines		Commitment appropriations (€)			Payment appropriations ⁶³ (€)		
		EU Budget	EFTA/EEA	Total	EU Budget	EFTA/EEA	Total
FP7							
Budget line	08.025100	/	/	/	266 619 667	6 212 238	272 831 905
H2020							
Budget line	08 02 01 01	1 842 122 604	42 921 455	1 885 044 059	1 356 020 405	31 595 274	1 387 615 679
Total of the operational budget managed by the Executive Agency:		1 842 122 604	42 921 455	1 885 044 059	1 622 640 072	37 807 512	1 660 447 584

⁶³ Payment appropriations may be subject to revision during the year.