



Annual Work Programme 2017

EACEA

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PART 1. MESSAGE FROM THE DIRECTOR

The Agency will support the Commission in the achievement of its strategic priorities for 2017, notably concerning skills, education and training, social inclusion, citizenship, the Digital Single Market and humanitarian aid. The following priorities are interrelated and will collectively contribute to the Agency being an efficient and effective competence centre for EU programme management.

The first priority is to **further improve performance in programme management**. This includes identifying and seeking to enhance the added value of the Agency (e.g. reinforcing support to projects to help make them a success, including support prior to selection; increasing the user-friendliness of the guidelines; etc.). We will continue streamlining and harmonising our processes and we will review the actions we are currently managing to search for further simplifications and efficiency gains. The error rate will be closely monitored and measures implemented to reduce it.

KPI 1: Respect of the total time to grant (time-to-award and time-to-contract) beneficiaries as laid down in the Financial Regulation (less than 9 months)

Target: less than 8 months

KPI 2: Payments are completed in line with the set deadlines¹:

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

Target: 90%

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

- % of projects recently selected that receive guidance and advice from the Agency on sound EU project management (i.e. informative events)
- % of open projects that are monitored through targeted actions²

Target: more than 20%

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

The second priority is to **reinforce policy support to the Commission** by focusing on the link between project results and the impact of the actions in relation to the policy objectives. The Agency will support the projects to ensure continuous relevance to policy through, for example, results-based monitoring and theme-based events. We will also support the mirror units in the parent DGs to obtain relevant data concerning performance, to have examples of good practice and to better understand the success of the programmes; this will enhance our support to the DGs' policy making. In addition, the Agency will continue providing policy analysis in the fields of education (Eurydice) and youth, as well as up-to-date information on recent reforms at national level.

¹ Payments falling under the Financial Regulation 2007 are not considered.

² Be it via a mission or in Brussels or online, with individual projects or in a cluster

KPI 4

- Providing information to the Parent DGs on the success of the calls for proposals with recommendations for the future.
- Maximising the success of the projects by ensuring close and regular monitoring of the projects and by identifying and communicating the policy related outcomes and potential impact to the parent DGs
- Regular reporting to the Commission of relevant qualitative and quantitative information from projects
- Satisfaction rate from participants attending policy-related events organised by the Agency.
Target: 75% positive feedback
- Successful implementation of the Work Programme in the fields of Education (Eurydice) and Youth (Youth Wiki), including the update of the Eurydice National Descriptions of Education Systems to reflect policy reforms

The third priority will be to further **extend knowledge management and the sharing of good practice**. This will take place by implementing the action plan of the 3rd evaluation of the Agency. In particular, by focusing on activities that include extending the Knowledge Management strategy to parent DGs and using a collaborative platform as a tool to share information and encourage an exchange of information on policy matters, tailored to the needs of the parent DGs. The aim of the strategy is to foster the exchange of knowledge, experience and good practice across programmes and between units. This can be implemented through initiatives such as the pilots on community of practice and job shadowing whose evaluation and eventual deployment can contribute to the extension of the strategy. As a continuation of the work started in 2016, the participatory approach involving staff will be encouraged and more systematic feedback will be collected from external stakeholders on activities carried out by the Agency.

KPI 6

- Number of events (internal and external) which are specifically aimed at knowledge sharing.
- Actions using collaborative platforms with external and internal stakeholders (experts, beneficiaries, Commission colleagues)

PART 2. MISSION STATEMENT

Our mission is to support European projects that connect people and cultures, reach out to the world and make a difference. Working together in education, culture, audio-visual, sport, youth, citizenship and humanitarian aid, we foster innovation through the exchange of knowledge, ideas and skills in a spirit of cross-border cooperation and mutual respect. We strive to provide excellent programme management and high quality service through transparent and objective procedures, showing Europe at its best³.

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

By ensuring the implementation of the delegated programmes, the Agency contributes to the General Objectives of its parent DGs⁴ (EAC, CNECT, ECHO and HOME) as defined in their Strategic Plans 2016-2020 and the 2017 Management Plans.

³ This mission statement was produced in 2014 through a participatory exercise involving all staff of the Agency.

⁴ And participating DGs (DEVCO, NEAR, FPI, EMPL)

PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR

2017 is the fourth year of the 2014-20 programmes described in sections I-V.

- Erasmus+
- Creative Europe
- Europe for Citizens
- EU Aid Volunteers
- Pan-African Programme

In addition to implementing these actions, the Agency will continue monitoring the open projects which were contracted under the previous generation of programmes 2007-2013⁵. At the end of 2016 the situation is as follows⁶:

- Lifelong Learning Programme : 162
- Erasmus Mundus II : 196
- Tempus: 232
- Bilateral Cooperation with Industrialised countries: 10
- Intra ACP Academic Mobility Scheme: 20
- Youth in Action: 24
- Europe for Citizens: 6
- MEDIA 2007: 5
- MEDIA Mundus: 0
- Culture: 36

These figures show that the legacy of around 700 projects represents only approximately 10% of the total number of the open projects. The open projects of the previous generation of programmes still require some further actions for their treatment and final closure (report analysis, payment, recovery order, amendments, etc.)

Based on the characteristics of Tempus and Erasmus Mundus II programmes, the closure of the activities will run until 2019 for the former and until 2020 for the latter (at least for the majority of its activities). With regard to the activities of the rest of the programmes, the number of the open projects will diminish significantly during the year of 2017.

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

⁵ Full references for these programmes can be found in the EACEA Annual Work Programme 2013. http://eacea.ec.europa.eu/about/documents/plan_gestion_report_activity/eacea_awp2013.pdf

⁶ Source: APPFIN

3.1 ERASMUS+

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

Main tasks

Management of grants and of related service contracts

- Launch of the specific calls for proposals for the Erasmus+ 2014-2020;
- Assessment and selection of proposals received under both the general and the specific calls;
- Commitment, contracting and payment of the grants, following the grant award decisions - provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework;
- On-going project monitoring, including the assessment of progress and final reports and on-the-spot controls of the projects throughout their lifecycle;⁷
- Payments and closure operations for the relevant projects;
- Preparation and launch of calls for tenders;
- Monitoring of service contracts.

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

Communication

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

Dissemination and Exploitation of project results

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

Support to policy-related activities of DG EAC

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

⁷ Including that of on-going projects selected under the Lifelong Learning, Youth, Tempus and Erasmus Mundus programmes 2007-2013

In cooperation with DG Education and Culture (DG EAC) and associating DG Employment, Social Affairs and Inclusion (DG EMPL), the Agency contributes to the implementation of the Erasmus+ programme 2014-2020⁸ and its general objectives.

In accordance with its mandate, the Agency implements the actions of the Erasmus+ work programme 2017⁹ 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 implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objectives, set by DG EAC¹⁰:

⁸ 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').

⁹ C(2016)5571 of 5 September 2016, amended by C(2017)705 of 10 February 2017

¹⁰ Ref. DG EAC Management Plan 2017

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective: 2.1: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in education and training with particular regard to the relevance of these key competences and skills for the labour market and their contribution to a cohesive society		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 8</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 10</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 255</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60¹¹/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain¹² against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings¹³: 2 info days 3 kick off meetings 20 information events 5 cluster meetings 7 review meetings</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

¹¹ For Erasmus Mundus Joint Master Degrees minimum 30/40 for criterion 1. Relevance and overall minimum threshold that must be acquired for funding 70/100.

¹² Internal reviews, Article 22 and Ombudsman cases

¹³ This output is measured by an indicator regardless the type of budget that finances the event (e.g. kick off meetings financed by the administrative budget, information events financed by the operational budget)

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.2: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between education and training providers and other stakeholders		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 3</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 5</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 125</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60¹⁴/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain¹⁵ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 20 information events 2 cluster meetings 1 kick off meeting 2 Network meetings</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

¹⁴ For Erasmus Mundus Joint Master Degrees minimum 30/40 for criterion 1. Relevance and overall minimum threshold that must be acquired for funding 70/100.

¹⁵ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.3: To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in education and training: the emergence of a European area of skills and qualifications, policy reforms at national level for the modernisation of education and training systems in a lifelong perspective, and digital learning		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published</i> <i>1 calls for proposals, 1 call for tender and 1 call for expression of interest</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 2 and 1 for the call for tender</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 41 grants and 1 contract</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016</i> <i>Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain¹⁶ against selection results</i>	<i>Max. 5%</i>

¹⁶ Internal reviews, Article 22 and Ombudsman cases

<i>Implementation of the Work Programme in the fields of Education and Youth including the update of the Eurydice National Descriptions of Education Systems to reflect policy reforms and the finalisation of the Youth Wiki</i>	<i>Outputs delivered on time</i>	<i>100%</i>
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Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.4: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in education and training by increasing the attractiveness of European higher education institutions		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals: 2</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 4</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 232</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60¹⁷/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain¹⁸ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 40 information events 5 cluster meetings 3 kick off meetings</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

¹⁷ For Erasmus Mundus Joint Master Degrees: minimum 30/40 for criterion 1. Relevance and overall minimum threshold that must be acquired for funding 70/100.
For Erasmus Capacity Building Higher Education: minimum 15/30 for criterion 1. Relevance

¹⁸ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.5: To improve the teaching and learning of languages and promote the Union's broad linguistic diversity and intercultural awareness		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 1 call for tender</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: N/A – service contract</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 2 contracts</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain¹⁹ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: Approximately 2 webinars per month and participation in various conferences</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

¹⁹ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.6: To promote excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 2</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 3</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 265</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²⁰ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 1</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

²⁰ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.7: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in the field of youth including for young people with fewer opportunities, those active in youth work or youth organisations and youth leaders with particular regard to participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity		Related to spending programme Erasmus+ (Youth)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published : 2 calls and 1 call for tender</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 2</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 9 grants and 2 contracts</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²¹ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 1</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

²¹ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.8: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between organisations in the youth field and other stakeholders		Related to spending programme Erasmus+ (Youth)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 1</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 2</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 83</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²² against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: (t1)</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

²² Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.9: To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in the field of youth: evidence-based youth policy, as well as the recognition of non-formal and informal learning, with a view to complementing policy reforms at local, regional and national level		Related to spending programme Erasmus+ (Youth)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published : 1</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 2</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 61</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016</i> <i>Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²³ against selection results</i>	<i>Max. 5%</i>

²³ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.10: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in the field of youth in particular as regards the role of youth workers and support structures for young people.		Related to spending programme Erasmus+ (Youth)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 4</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 4</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts 132+</i> <i>For Youth Windows calls the number of grants is not defined in the WP</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016</i> <i>Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²⁴ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 1</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

²⁴ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.11: To support good governance in sport and dual careers of athletes		Related to spending programme Erasmus+ (Sport)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 1</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 1</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 8</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²⁵ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 1 Info day 1 Kick off meeting</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

²⁵ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.12: To tackle cross-border threats to the integrity of sport, such as doping, match-fixing and violence, as well as all kinds of intolerance and discrimination		Related to spending programme Erasmus+ (Sport)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 1</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 1</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 24</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²⁶ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 1 info day 1 kick off meeting</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

²⁶ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective: A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective 2.13: To promote voluntary activities in sport, together with social inclusion, equal opportunities and health-enhancing physical activity through increased participation in, and equal access to sport.		Related to spending programme Erasmus+ (Sport)
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 1</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 1</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 175</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain²⁷ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings: 1 info day 1 kick off meeting</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

²⁷ Internal reviews, Article 22 and Ombudsman cases

Erasmus+ 2017 available appropriations

Budget Erasmus+ 2017		Budget lines	Total	
E&T	Heading 1	15 02 01 01	235.242.669	
	Heading 4	DCI	21 02 20	84.953.429
		ENI	22 04 20	50.951.463
		PI	19 05 20	1.064.201
		IPA 2	22 02 04 02	13.224.685
	Other appropriations	EDF	04 20 65	10.352.941
Total E&T			395.789.388	
Youth		15 02 01 02	25.477.000	
Jean Monnet		15 02 02	42.247.074	
Sport		15 02 03	41.546.400	
Total			505.059.862	

Additional credits

Youth	DG NEAR I	22 02 04 01	3.000.000
Youth / E&T	DG NEAR E	22 04 01 02	3.500.000
Youth	DG NEAR E	22 04 02 02	3.450.000
Jean Monnet	DG FPI	19 05 01	3.000.000

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

AA:	Administrative Arrangement
APEL:	Award Procedure For European Label or Charter
CFP:	Grants awarded with a call for proposals
DB:	Grants to bodies identified by a basic act - Art 190.1(d) RAP
FI:	Principles and conditions applicable to financial instruments Art.140 FR
FPA	Specific grant awarded under a Framework Partnership Agreement
MF	Management fees awarded to the National Agencies
MON:	Grants to bodies with a de jure or de facto monopoly - Art 190.1(c) RAP
NA:	National Agencies
N/A:	not applicable
PP:	Public Procurement
SE:	Experts - Art. 204 FR
SPE:	Grants for actions with specific characteristics - Art 190.1(f) RAP
WPI:	Work Programme Index

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market										
FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)										
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)										
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)										
NEAR	22.02.04.02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)										
Specific Objectives	WPI	Actions	Heading/EDF	2017 Budget allocation	Implementation mode	Implementing body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
KEY ACTION (KA) 1 : LEARNING MOBILITY OF INDIVIDUALS												
2.5	1.15	Linguistic assessment and support	1	10.000.000	PP	EACEA	2	5.000.000	N/A	N/A	N/A	N/A
2.1, 2.2, 2.4	1.20	Erasmus Mundus Joint Master Degrees	1	90.484.232	CFP	EACEA	40	2.262.106	95%	Oct-16	16/02/2017	Jul-17
2.1, 2.2, 2.4	1.21	Joint Erasmus Mundus Masters Programmes - existing Framework Partnership Agreements	1	12.205.125	FPA	EACEA	30	406.838	95%	Oct-16	28/02/2017	May-17
2.1, 2.2, 2.4	1.22	Joint Erasmus Mundus Doctoral Programmes - existing Framework Partnership Agreements	1	8.535.200	FPA	EACEA	8	1.066.900	95%	Oct-16	28/02/2017	May-17
2.1, 2.2, 2.4	1.23	Erasmus Mundus Joint Master Degrees and Joint Erasmus Mundus Master Programmes - Additional scholarships for targeted regions of the world - Heading 4 and EDF	4	23.976.320	CFP	EACEA	70	409.476	95%	Oct-16	16/2/2017 & 28/2/2017	Jul-17 & May-17
			EDF	4.705.882								
2.1, 2.2, 2.4	1.25	Support to project selection and implementation	1	285.000	SE	EACEA	N/A	N/A	N/A	N/A	N/A	N/A
2.1, 2.2, 2.4	1.26	Support to conferences and events	1	370.000	PP	EACEA	3	123.333	N/A	N/A	N/A	N/A
2.3	1.27	Erasmus Charter for Higher Education (ECHE)			APEL	EACEA	N/A	N/A	N/A	Feb-17	Mar-17	Oct-17
Sub-total KA1 (Heading 1)				121.879.557								
Sub-total KA1 (Heading 4)				23.976.320								
Sub-total KA1 (EDF)				4.705.882								

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market										
FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)										
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)										
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)										
NEAR	22.02.04.02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)										
Specific Objectives	WPI	Actions	Heading/EDF	2017 Budget allocation	Implementation mode	Implementing body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
KEY ACTON (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES												
2.1	2.20	Knowledge Alliances	1	19.030.000	CFP	EACEA	22	865.000	80%	Oct-16	Feb-17	Jul-17
2.1	2.21	Sector Skills Alliances	1	28.000.000	CFP	EACEA	15	1.866.667	80%	Jan-17	May-17	Sep-17
2.1	2.31	eTwinning Central Support Service (CSS) including the School Education Gateway	1	3.000.000	PP	EACEA	4	750.000	N/A	N/A	N/A	N/A
2.1	2.32	eTwinning National Support Services (NSS) and the Partner Support Agencies (PSA)	1	22.767.112	DB	EACEA	45	N/A	80%	Sep-16	Nov-16	Jan-17
2.1	2.33	EPALE Central Support Service	1	2.950.000	PP	EACEA	1	2.950.000	N/A	N/A	N/A	N/A
N/A	2.37	Support to project selection and implementation	1	385.000	PP	EACEA	N/A	N/A	N/A	N/A	N/A	N/A
N/A	2.38	Support to conferences and events	1	120.000	PP	EACEA	1	120.000	N/A	N/A	N/A	N/A
	2.39	Erasmus+ Virtual Exchange initiative	1	1.000.000	PP	EAC/EACEA	1	1.000.000	N/A	Feb-17	tbc	tbc
2.4	2.40	Capacity building in the field of higher education	4	110.173.007	CFP	EACEA	154	751.759	90%	Oct-16	Feb-17	Jul-17
			EDF	5.597.900								
2.4	2.41	Support to project selection and implementation	4	861.528	SE	EACEA	N/A	N/A	N/A	N/A	N/A	NA
2.4	2.42	Support to conferences and events	4	239.313	PP	EACEA	1	250.000	N/A	N/A	N/A	N/A
2.4	2.43	Network of National Erasmus+ Offices and Higher Education Reform Experts (HEREs)	4	13.300.000	SPE	EACEA	27	492.593	100%	Jul-Dec 17	Jun-17	Oct-17
2.4	2.44	Service contract for Network of Higher Education Reform Experts (HEREs)	4	1.643.610	PP	EACEA	1	1.643.610	N/A	N/A	Jun-17	Oct-17
Sub-total KA2 (Heading 1)				77.252.112								
Sub-total KA2 (Heading 4)				126.217.458								
Sub-total KA2 (EDF)				5.647.059								

NEAR	22.04.01.02	Mediterranean countries (ENI)										
Specific Objectives	WPI	Actions	Heading/EDF	2017 Budget allocation	Implementation mode	Implementing body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
Additional credits for E&T - Tunisia												
2.4	N/A	Capacity building in the field of higher education	4	3.000.000	CFP	EACEA	4	750.000	90%	Oct-16	Feb-17	Jul-17
Total				3.000.000								

* Action with WPI 2.39: Subject to adoption of the extension of the Agency's mandate by the College (in progress Ares(2017)1284651 5th Commission Decision amending the Commission Decision C(2013)9189 delegating powers to the Education, Audiovisual and Culture Executive Agency)

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market										
FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)										
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)										
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)										
NEAR	22.02.04.02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)										
Specific Objectives	WPI	Actions	Heading/EDF	2017 Budget allocation	Implementation mode	Implementing body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
KEY ACTION (KA) 3: SUPPORT FOR POLICY REFORM												
2.3	3.17	National units for the Eurydice network	1	2.600.000	DB	EACEA	41	N/A	75%	Oct-16	Dec-16	Feb-17
2.1	3.21	Forward-Looking Cooperation Projects	1	8.000.000	CFP	EACEA	20	400.000	75%	Dec-16	Mar-17	Jul-17
2.1	3.22	Social inclusion in the field of education, training and youth	1	8.000.000	CFP	EACEA	20	400.000	80%	Mar-17	Jun-17	Nov-17
2.1	3.51	National Coordinators for the implementation of the European Agenda for Adult learning	1	6.000.000	SPE	EACEA	35	N/A	75%	Mar-17	May-17	Sep-17
2.1	3.53	Quality assurance mechanisms in VET (EQAVET National Reference Points)	1	2.000.000	CFP	EACEA	25	80.000	85%	Nov-16	Feb-17	Mar-17
2.1	3.65	VET- Business Partnerships on Apprenticeships/Work-based Learning	1	6.000.000	CFP	EACEA	20	300.000	80%	Oct-16	Jan-17	May-17
2.2	3.75	Civil Society Cooperation: Education and Training - Framework Partnership Agreement	1	2.500.000	FPA	EACEA	22	113.636	75%	Oct-16	Nov-16	Feb-17
N/A	3.91	Support to project selection and implementation	1	621.000	SE	EACEA	N/A	N/A	N/A	N/A	N/A	N/A
N/A	3.92	Support to conferences and events	1	240.000	PP	EACEA	5	48.000	N/A	N/A	N/A	N/A
2.3	3.93	Bologna report: data collection in countries beyond the EU	1	150.000	PP	EACEA	1	150.000	N/A	Nov-16	Jan-17	Feb-17
Sub-total KA3 (Heading 1)				36.111.000								
SUB TOTAL (Heading 1)				235.242.669								
SUB TOTAL (Heading 4)				150.193.778								
SUB TOTAL (EDF)				10.352.941								
TOTAL (Headings 1 & 4 and EDF)				395.789.388								

Note for Action 1b: Learning Mobility International (Erasmus Mundus Joint Degrees)

- DCI: Approximately € 69.4 million (17.6% of the indicative budget 2014-2017 for the DCI) shall be reserved for this specific objective. It will be split between the following sub-regions : Asia: € 23.2 million (with priority to LDCs); Central Asia: € 11.2 million (with priority to LDCs); Middle East (Iran, Iraq, Yemen): € 6.1 million, Latin America: € 26.5 million (of which at least 25% for LMICs , 35% max. for Brazil and Mexico together, 40% rest of Latin America) and South Africa: indicatively 20% to 40% of the indicative € 8 million allocated to Erasmus + Learning mobility (credit and degree mobility).
- ENI: € 18 million (4.50% of the indicative budget 2014-2017 for the ENI) shall be reserved for this specific objective. It will be split between the following sub-regions: ENP South: Indicatively € 10 million, ENP East: indicatively € 8 million
- PI: € 3.43 million (6.8% of the indicative budget 2014-2017 for the PI) shall be reserved for this specific objective
- IPA2: N/A

Note for Capacity Building in higher education

- DCI: For indicative purposes, approximately € 230.5 million (56.7% of the indicative budget 2014-2017 for the DCI) shall be reserved for this specific objective. It will be split between the following sub-regions: Asia: € 127 million, Central Asia: € 37 million, Middle East: € 7 million, Latin America: € 46.5 million and South Africa: € 13 million.
- ENI: € 181 million (45.25% of the indicative budget 2014-2017 for the ENI) shall be reserved for this specific objective. It will be split between the following sub-regions: ENP South: Indicatively € 105 million, ENP East: indicatively € 52 million, For Russia, approximately 40% of the funds will be devoted to Key Action 2: € 24 million
- PI: N/A
- IPA2: For indicative purposes, approximately € 51.6 million (40% of the indicative budget 2014-2017) shall be reserved for this purpose

EAC	15.02.01.02 Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life											
Specific Objectives	WPI	Actions	Heading	2017 Budget Allocation	Implementation mode	Implementing Body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
KEY ACTION 1 : LEARNING MOBILITY OF INDIVIDUALS												
2.7	1.11	EVS (European Voluntary Service) Insurance	1	3.900.000	PP	EACEA	2	1.950.000	N/A	N/A	N/A	N/A
2.7	1.12	Large-scale European Voluntary Service (EVS) events	1	400.000	CFP	EACEA	4	100.000	80%	Feb-17	Apr-17	Jun-17
2.7	1.15	Linguistic assessment and support	1	550.000	PP	EACEA	2	275.000	N/A	N/A	N/A	N/A
2.7	1.25	Support to project selection and implementation	1	25.000	SE	EACEA	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total KA1 (Heading 1)				4.875.000								
KEY ACTION 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES												
2.10	2.11	Capacity building in the field of youth	1	9.462.000	CFP	EACEA	132	71.682	80%	Oct-16	Mar-17	Jul-17
2.10	2.37	Support to project selection and implementation	1	250.000	SE	EACEA	N/A	N/A	N/A	N/A	N/A	N/A
	2.39	Erasmus+ Virtual Exchange initiative	1	1.000.000	PP	EAC/EACEA	1	1.000.000	N/A	Feb-17	tbc	tbc
Sub-total KA 2				10.712.000								
KEY ACTION 3: SUPPORT FOR POLICY REFORM												
2.9	3.02	Support to better knowledge in youth policy	1	1.100.000	SPE	EACEA	31	N/A	75%	Oct-16	Dec-16	Feb-17
2.7	3.22	Social inclusion through education, training and youth	1	2.000.000	CFP	EACEA	5	400.000	80%	Mar-17	Jun-17	Nov-17
2.9	3.45	Eurodesk Brussels-link	1	600.000	DB	EACEA	1	600.000	95%	Oct-16	Dec-16	Feb-17
2.9	3.72	Structured dialogue: support to National Working Groups	1	2.200.000	MON	EACEA	30	N/A	80%	Oct-16	Nov-16	Feb-17
2.8	3.76	Civil society cooperation in the field of youth - Framework Partnership Agreement	1	3.200.000	FPA	EACEA	65	49.231	80%	Oct-16	Nov-16	Feb-17
2.8	3.77	Civil society cooperation in the field of youth	1	600.000	CFP	EACEA	18	33.333	80%	Oct-16	Nov-16	Feb-17
2.8	3.91	Support to project selection and implementation	1	190.000	SE	EACEA	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total KA3				9.890.000								
TOTAL				25.477.000								

NEAR	22.02.04.01 Multi-country programmes, regional integration and territorial cooperation (IPA II)											
Specific Objectives	WPI	Actions	Heading	2017 Budget Allocation	Implementation mode	Implementing Body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
Additional credits for Youth - Western Balkans												
2.10	N/A	Capacity building in the field of youth	4	3.000.000	CFP	EACEA	55	54.462	80%	Oct-16	Mar-17	Jul-17
Additional credits for Youth - Tunisia												
2.10	N/A	Capacity building in the field of youth	4	500.000	CFP	EACEA	9	54.462	80%	Oct-16	Mar-17	Jul-17
Additional credits for Youth - Eastern Partnersip												
2.10	N/A	Capacity building in the field of youth	4	3.450.000	CFP	EACEA	64	54.462	80%	Oct-16	Mar-17	Jul-17
Total				6.950.000								

* Action with WPI 2.39: Subject to adoption of the extension of the Agency's mandate by the College (in progress Ares(2017)1284651 5th Commission Decision amending the Commission Decision C(2013)9189 delegating powers to the Education, Audiovisual and Culture Executive Agency)

EAC	15.02.02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide										
Specific Objectives	WPI	Actions	Heading	2017 Budget allocation	Implementation mode	Implementing body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
Action 1 - Jean Monnet action												
2.6	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	1	5.669.736	CFP	EACEA	134	42.311	75%-80%	Oct-16	Feb-17	Jul-17
2.6	4.11	Policy debate with academic world	1	4.500.000	CFP	EACEA	62	72.581	80%	Oct-16	Feb-17	Jul-17
2.6	4.12	Jean Monnet Support to Associations	1	680.000	CFP	EACEA	12	56.667	80%	Oct-16	Feb-17	Jul-17
2.6	4.15	Support to project selection and implementation	1	350.000	SE	EACEA	N/A	N/A	N/A	N/A	Feb-17	Jul-17
2.6	4.16	Support to conferences and events	1	50.000	PP	EACEA	1	50.000	N/A	N/A	Feb-17	Jul-17
Sub-total Heading 1				11.249.736								
Action 2 - Operating grants to support specified institutions												
2.6	4.20	College of Europe, Bruges	1	5.614.856	DB	EACEA	1	5.614.856	80%	N/A	Dec-16	Apr-17
2.6	4.21	European University Institute, Florence	1	13.524.659	DB	EACEA	1	13.524.659	80%	N/A	Dec-16	Apr-17
2.6	4.22	Academy of European Law, Trier	1	2.724.114	DB	EACEA	1	2.724.114	80%	N/A	Dec-16	Apr-17
2.6	4.23	Institute of Public Administration, Maastricht	1	1.038.751	DB	EACEA	1	1.038.751	80%	N/A	Dec-16	Apr-17
2.6	4.24	Special Needs Agency, Odense	1	1.033.537	DB	EACEA	1	1.033.537	80%	N/A	Dec-16	Apr-17
2.6	4.25	CIFE Nice	1	2.522.830	DB	EACEA	1	2.522.830	80%	N/A	Dec-16	Apr-17
2.6	4.26	College of Europe, Natolin	1	4.538.591	DB	EACEA	1	4.538.591	90%	N/A	Dec-16	Apr-17
Sub-total				30.997.338								
TOTAL Heading 1				42.247.074								

FPI	19.05.01	Cooperation with third countries to advance and promote Union and mutual interests										
Specific Objectives	WPI	Actions	Heading	2017 Budget allocation	Implementation mode	Implementing body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
Additional budget from EU Partnership Instrument (PI) for countries identified as priority targets for the EU external action following the financing decision C(2015)4109												
2.6	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	4	3.000.000	CFP	EACEA	50	60.000	75-80%	Oct-16	Feb-17	Jul-17
2.6	4.11	Policy debate with academic world	4									
2.6	4.12	Jean Monnet Support to Associations	4									
Total				3.000.000								

EAC	15.02.03	Developing the European dimension in sport										
Specific Objective	WPI	Actions	Heading	2017 Budget allocation	Implementation mode	Implementing body	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the Call	Call deadline	Award decision
2.13	5.09	Small collaborative partnerships	1	5.000.000	CFP	EACEA	85	58.824	80%	Oct-16	Apr-17	Sep-17
2.11,2.12,2.13	5.10	Collaborative partnerships	1	22.341.400	CFP	EACEA	78	286.428	80%	Oct-16	Apr-17	Sep-17
2.13	5.11	Not-for-profit European sport events	1	4.000.000	CFP	EACEA	12	333.333	80%	Oct-16	Apr-17	Sep-17
2.11,2.12,2.13	5.12	Evidence based activities	1	400.000	PP	EACEA	2	200.000	N/A	May-Oct-17	Sep-Oct-17	Dec-17
2.13	5.14	Dialogue with stakeholders - National Activities	1	3.300.000	MON	EACEA	33	100.000	80%	Jan-17	Dec-16	Mar-17
N/A	5.15	Support to project selection and implementation	1	405.000	SE	EACEA	N/A	N/A	N/A	N/A	N/A	N/A
2.13	5.19	Special annual events	1	6.000.000	MON	EACEA	1	6.000.000	80%	Feb-17	Feb-17	Mar-17
N/A	5.21	Support to conferences and events	1	100.000	PP	EACEA	1	100.000	N/A	N/A	N/A	N/A
Total				41.546.400								

3.2 CREATIVE EUROPE

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

- Preparation of the launch of the calls for proposals for the Creative Europe
- Assessment and selection of the proposals received
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions
- On-going monitoring, including the assessment of progress and final reports and on-the-spot controls, of the projects throughout their lifecycle²⁸
- Payments and closure operations for the relevant projects
- Communication and promotion of the programme

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 2014-2020²⁹ and to its General Objectives. In particular for the MEDIA sub-programme DG CNECT and the Agency will work together on the implementation and further development of the "visibility roadmap" for MEDIA. This roadmap aims at enhancing the visibility of the MEDIA programme through an efficient collaboration between the Agency and DG CNECT whilst ensuring that all communication actions comply with copyright provisions.

In accordance with its mandate, the Agency implements the actions of the Creative Europe work programme 2017³⁰ 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)

CULTURE Sub-programme

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG EAC³¹:

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²⁸ Including that of on-going projects selected under the Culture 2007 and the MEDIA 2007 programme 2007-2013

²⁹ 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

³⁰ C(2016) 5822 of 16 September 2016 (currently under revision)

³¹ Ref. DG EAC Annual Management Plan 2017

Relevant general objective :		Parent DG: EAC
A New Boost for Jobs, Growth and Investment		
Specific objective: 4.1: To support the capacity of the European cultural and creative sectors to operate transnationally and internationally		Related to spending programme CREATIVE EUROPE
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 3</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 3</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 115</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016</i> <i>Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain³² against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings:</i> <i>Annual kick off meeting with new selected beneficiaries</i> <i>Regular information event to promote calls</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

³² Internal reviews, Article 22 and Ombudsman cases

CULTURE Sub-programme

Cross-sectoral strand (4.2)

Relevant general objective : A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective: 4.2: To support transnational policy cooperation in order to foster policy development, innovation, creativity, audience building and new business models		Related to spending programme CREATIVE EUROPE
Main outputs in 2017:		
Output	Indicator	Target
Number of Calls for proposals published: 1	Publication on time	100%
Number of selection: 1	Time to award – Time to contract	Less than 8 months
Number of grants/contracts: 39	Implementation rate in accordance with WPI	100%
Quality assurance of the Calls	Success rate – percentage received proposals/selected proposals	Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015
	Minimum quality threshold for funding	60/100
	% of eligible applications above the minimum quality threshold (above 60/100)	Not applicable No quantitative target but monitoring this year
	Cost of evaluations compared to the operational budget (per Action)	Not applicable No quantitative target but monitoring this year
	% rejected applicants which complain ³³ against selection results	Max. 5%
Information events, kick off meetings: Annual kick off meeting with new selected beneficiaries Regular information events to promote calls	Satisfaction rate of participants	Min. 75%

³³ Internal reviews, Article 22 and Ombudsman cases

Relevant general objective : A New Boost for Jobs, Growth and Investment		Parent DG: EAC
Specific objective: 4.4: To promote the transnational circulation of cultural and creative works and operators and reach new audiences in Europe and beyond, with a particular focus on children, young people, people with disabilities and under-represented groups		Related to spending programme CREATIVE EUROPE
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 4</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 4</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 185</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016</i> <i>Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain³⁴ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings:</i> <i>Annual kick off meeting with new selected beneficiaries</i> <i>Regular information events to promote calls</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

³⁴ Internal reviews, Article 22 and Ombudsman cases

MEDIA Sub-programme

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objective, set by DG CNECT³⁵:

Relevant general objective:		Parent DG: CNECT
A Connected Digital Single Market		
Specific objective 1.5: A modern, open and pluralistic society building on Europe's cultural diversity, creativity and respect of creator's rights and its values in particular democracy, freedom of expression and tolerance		Related to spending programme CREATIVE EUROPE
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 14</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 18</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 1881</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016</i> <i>Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding³⁶</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain³⁷ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meetings³⁸</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

³⁵ Ref. DG CNECT Annual Management Plan 2017

³⁶ Non compliant schemes are:

- Cinema Automatic (no points)
- Sales Agent (no points)
- Cinema Selective (point but not out of 100)

³⁷ Internal reviews, Article 22 and Ombudsman cases

³⁸ Hybrid events at major markets under control of DG CNECT

EAC	15.04.01	Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models								
EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility								
CNECT	09.05.01	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility								
Objectives	WPI	Actions	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 the Award decision
MEDIA Sub-programme (09 05 01)										
1.5	2.01	Support to Training	7.300.000	CFP-EA	55	132.727	80%	na	na (FPA)	21/07/2017
1.5	2.02	Support to the Development of Single Project and Slate Funding, of which:	17.892.321	CFP-EA						
		<i>Support to the Development of Single Project</i>	5.392.321	CFP-EA	135	39.943	50%	Third Quarter 2016	17/11/2016 & 20/04/2017	31/03/2017 & 29/09/2017
		<i>Support to the Development of Slate Project</i>	12.500.000	CFP-EA	80	156.250	80%	Third Quarter 2016	2/02/2017	30/06/2017
1.5	2.03	Support to the Development of European Video Games	3.780.208	CFP-EA	34	111.183	50%	Last Quarter 2016	2/03/2017	21/07/2017
1.5	2.04	Support to Television Programming of Audiovisual European Works	12.500.000	CFP-EA	50	250.000	10%-20%	Third Quarter 2016	24/11/2016 & 25/05/2017	31/03/2017 & 29/09/2017
1.5	2.05	Support to Co-production funds	1.500.000	CFP-EA	5	300.000	80%	Last Quarter 2016	23/02/2017	26/05/2017
1.5	2.06	Support to Market access	7.500.000	CFP-EA	55	136.364	80%	Last Quarter 2016	2/02/2017	26/05/2017
1.5	2.07	Support for the Distribution of non-national films - The Distribution Automatic Scheme	20.200.000	CFP-EA	800	25.250	60%	Last Quarter 2016	28/04/2017	10/11/2017
1.5	2.08	Support for the Distribution of non-national films - The Distribution Selective Scheme	9.750.000	CFP-EA	500	19.500	50%	Third Quarter 2016	01/12/2016 & 14/06/2017	28/04/2017 & 3/11/2017
1.5	2.09	Support to the International Sales Agents of European Cinematographic films	2.600.000	CFP-EA	50	52.000	60%	First quarter 2017	15/06/2017	26/01/2018
1.5	2.10	Cinema Networks	10.700.000	CFP-EA	1	10.700.000	50%	Third Quarter 2016	na (FPA)	13/10/2017
1.5	2.11	Support to Festivals	2.900.000	CFP-EA	70	41.429	60%	Last Quarter 2016	24/11/2016 & 27/04/2017	31/03/2017 & 29/09/2017
1.5	2.12	Film Education	1.400.000	CFP-EA	10	140.000	60%	Last Quarter 2016	2/02/2017	26/05/2017
1.5	2.13	Promotion of European Works Online	9.490.000	CFP-EA	32	296.563	60%	Last Quarter 2016	30/03/2017	21/07/2017
1.5	3.01	Stands	2.600.000	PP-EA	4	650.000	na	First quarter 2017	na	na
1.5	4.01	Support to Project selection	700.000	SE-EA		na	na	na	na	na
Sub-total			110.812.529							

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

CFP-EA: Grants awarded with a call for proposals implemented by the EACEA

D-EA: Grants to bodies identified by a basic act - Art190(d)RAP, implemented by the EACEA

PP-EA: Public Procurement, implemented by the EACEA

SE-EA: Selection of experts - Art. 204 FR, implemented by the EACEA

EAC	15.04.01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models								
EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility								
CNECT	09.05.01	MEDIA sub- programme— Operating transnationally and internationally and promoting transnational circulation and mobility								
Objectives	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls for proposals/ tenders	Call deadline	Award decision
Culture Sub-programme (15 04 02)										
4.1, 4.4	2.14	Support to Cooperation projects	35.500.000	CFP-EA	72	493.056	60%	Third quarter 2016	23/11/2016	April 2017
4.4	2.15	Support to Literary translation projects	3.426.140	CFP-EA	70	48.945	50%	Last Quarter 2016	April 2017	August 2017
4.1, 4.4	2.16	Support to Networks	6.200.000	CFP-EA	30	206.667	80%	Last Quarter 2016	25/11/2017	March 2017
4.1, 4.4	2.17	Support to Platforms	5.500.000	CFP-EA	13	423.077	80%	Last Quarter 2016	6/04/2017	July 2017
4.1, 4.4	4.02	Support to Project selection	750.000	SE-EA		na	na	na	na	na
Sub-total			51.376.140							

EAC	15.04.01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models								
EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility								
CNECT	09.05.01	MEDIA sub- programme— Operating transnationally and internationally and promoting transnational circulation and mobility								
Objectives	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls for proposals/ tenders	Call deadline	Award decision
Cross-sectoral strand (15 04 01)										
4.2	2.21	Support to Creative Europe Desks	5.310.918	D-EA	39	136.177	50%	na	1/12/2016	April 2017
Sub-total			5.310.918							
TOTAL			167.499.587							

3.3 EUROPE FOR CITIZENS

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

- Launch of the calls for proposals for the Europe for Citizens programme;
- Assessment and selection of the proposals received;
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions;
- On-going monitoring, including the assessment of progress and final reports and on-the-spot controls, of the projects through their lifecycle³⁹;
- Payments and closure operations for the relevant projects;
- Supporting the Commission with policy, communication and promotion of the programme.

In cooperation with DG Migration and Home-Affairs (DG HOME), the Agency contributes to the implementation of the Europe for Citizens Programme 2014-2020⁴⁰ and its General Objectives.

In accordance with its mandate, the Agency implements the actions of the Europe for Citizens work programme 2017⁴¹. It has been entrusted with:

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

The implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objective, set by DG HOME⁴²:

³⁹ Including that of on-going projects selected under the Europe for Citizens programme 2007-2013

⁴⁰ Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020

⁴¹ C(2016) 7794 of 5 December 2016

⁴² Ref. DG HOME Management Plan 2017

Relevant general objective : A Union of Democratic Change		Parent DG: HOME
Specific objective 3.1: Enhance citizens' understanding of the Union, its history and diversity, foster European citizenship and improve conditions for civic and democratic participation at Union level		Related to spending programme Europe for Citizens
Main outputs in 2017:		
Output	Indicator	Target
Number of Calls for proposals published: 2	Publication on time	100%
Number of selection: 9	Time to award – Time to contract	Less than 8 months
Number of grants/contracts: 508	Implementation rate in accordance with WPI	100%
Quality assurance of the Calls	Success rate – percentage received proposals/selected proposals	Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015
	Minimum quality threshold for funding	60/100
	% of eligible applications above the minimum quality threshold (above 60/100)	Not applicable No quantitative target but monitoring this year
	Cost of evaluations compared to the operational budget (per Action)	Not applicable No quantitative target but monitoring this year
	% rejected applicants which complain ⁴³ against selection results	Max. 5%

⁴³ Internal reviews, Article 22 and Ombudsman cases

HOME	18.04.01	Fostering European Citizenship									
Objective	WPI	Actions		Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the calls	Call deadline	Award decision
Strand 1 - European remembrance											
3.1	1.1	Remembrance projects		3.477.974	CFP-EA	44	79.045	70%	Dec-16	Mar-17	Jun-17
3.1	1.2	Structural support for think tanks, organisations at European level (framework partnerships)		1.213.467	CFP-OP-EA	6	202.245	70%	NA	NA	Jan-17
Sub-total Strand 1 - European remembrance				4.691.441							
Strand 2 - Democratic engagement and civic participation											
3.1	2.1.	Town twinning citizens meetings		4.323.291	CFP-EA	315	13.725	50%	Dec-16	Mar-17 & Sep-17	Jun/Nov 17
3.1	2.2.	Networks of twinned towns		4.233.844	CFP-EA	45	94.085	70%	Dec-16	Mar-17 & Sep-17	Jun/Nov 17
3.1	2.3.	Civil society projects		3.254.440	CFP-EA	34	95.719	70%	Dec-16	Mar-17	Jun-17
3.1	2.4.	Structural support for think tanks, organisations at European level (framework partnerships)		5.627.984	CFP-OP-EA	31	181.548	70% or 90% (4)	NA	NA	Jan-17
Sub total Strand 2 - Democratic engagement and civic participation				17.439.559							
Strand 3 - Valorisation (5)											
3.1	3.2.	Information structures in Member States and participating countries		900.000	SPEC-EA	33	27.273	50%	Dec-16	Dec-16 & Sep-17	Jan-17 & Oct-17
Sub total Strand 3 - Valorisation				900.000							
3.1	4.1	Support to project selection		200.000	SE-EA				NA	NA	NA
Total				23.231.000							
(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 agreements 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 %.											
(5) No Contribution is foreseen for institutional communication at this stage											
CFP-EA	Grants awarded with a call for proposals implemented by the EACEA										
CFP-OP-EA	Operating Grants awarded with a call for proposals, implemented by the EACEA										
SPEC-EA	Grants to national bodies without a call for proposals - Art 190.1(f) RAP, implemented by the EACEA										
SE-EA	Selection of experts by the EACEA - Art.204 FR										
NA	Non applicable										

3.4 EU AID VOLUNTEERS INITIATIVE

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

- Continuing management of the programme support insurance contract;
- Creation of a database of assessors for certification and co-ordination of the certification process (Assessment of organisations against standards and procedures as established by the implementing act);
- Manage the process for the certification of sending and hosting organisations;
- Manage the call for proposals for capacity building and technical assistance;
- Manage the call for proposals for deployment.
- Continuing management of the programme service contract for a training programme and training of candidate volunteers;
- Organising information activities promoting the open calls for proposals published in 2017.

In cooperation with DG Humanitarian Aid and Civil Protection (DG ECHO), EACEA contributes to the implementation of the EU Aid Volunteers Initiative (European Voluntary Humanitarian Aid Corps) 2014-2020⁴⁴ and its general objectives.

In accordance with its mandate, the Agency implements the actions of the EU Aid Volunteers Initiative work programme 2017⁴⁵. It has been entrusted with:

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

The implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objective, set by DG ECHO⁴⁶:

⁴⁴ Regulation n° 375/2014 of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ("EU Aid Volunteers initiative").

⁴⁵ C(2016) 8989 of 6 January 2017

⁴⁶ Ref. DG ECHO Management Plan 2017

Relevant general objective: A Stronger Global Actor		Parent DG: ECHO
Specific objective 1.2: People and communities at risk of disasters are resilient		Related to spending programme EU Aid Volunteers Initiative
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 2</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 2</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 26</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016 Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>60/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 60/100)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain⁴⁷ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meeting⁴⁸: 1 info day</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

⁴⁷ Internal reviews, Article 22 and Ombudsman cases

⁴⁸ The number of information events will be decided following discussion with DG ECHO. Kick-off meetings will be held for all projects selected in 2016.

23.04.01 EU Aid Volunteers initiative— Strengthening the Union’s capacity to respond to humanitarian crises

Objectives	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls	Call Deadline	Award decision
1.2	1	Deployment of EU Aid Volunteers, including apprenticeship placements for junior professionals and capacity building / technical assistance for implementing organisations, administrative costs for on-line-volunteering opportunities	12.600.000	CFP-EA	12	1.050.000	85%	1st or 2nd quarter 2017	June 2017	3rd quarter of 2017
1.2	2	Technical assistance and capacity building	7.607.000	CFP-EA	14	543.357	85%	1st or 2nd quarter 2017	July 2017	4th quarter of 2017
1.2	3	Costs for external evaluators for Actions 1 and 2 and the certification mechanism; info-days promoting the calls for proposals	200.000	SE-EA / PP-EA	NA	NA	NA	NA	NA	NA
Total			20.407.000							

(*) WPI : Work Programme Index

<<Mode of implementation>>:

CFP-EA: Grants awarded with a call for proposals implemented by the EACEA

SE-EA: Experts - Art. 204 FR

PP-EA: Public Procurement

3.5 INTRA-AFRICA ACADEMIC MOBILITY SCHEME

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

- Launch of the second Call for proposals, assessment and selection of the proposals received.
- Commitment, contracting and payment phases, which follow the grant award decisions.
- On-going monitoring, including on-the-spot visits and the assessment of progress and final reports (according to the contractual deadlines), all through the projects' lifecycle is ensured by the Executive Agency as well as payments and closure operations for the relevant projects.
- For all partnerships, the management of these scholarships/fellowships is under the responsibility of each individual consortium/partnership. However, the Agency is actively involved in monitoring the students/scholars mobility flows and providing direct support to the individuals concerned, if needed.
- To ensure full participation in the Call, and the quality of submitted proposals and selected projects, information events will be organised in countries that are less represented in the programme so far. These will be important to ensure full absorption of the funds.

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

In particular, the specific objectives of the programme are:

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

The implementation of the above mentioned strands by the Agency contributes to the achievement of the objective as described in the Annual Action Programme 2016 for the Pan-African Programme⁴⁹

⁴⁹ C(2016) 4513 of 19 July 2016

Relevant general objective : A stronger global actor		Associated DG: Action delegated by DG DEVCO to the Executive Agency
Specific objective 1: To promote sustainable development and poverty reduction by increasing the availability of trained and qualified high-level professional manpower in Africa		Related to spending programmes DCI & EDF
Main outputs in 2017:		
Output	Indicator	Target
<i>Number of Calls for proposals published: 1</i>	<i>Publication on time</i>	<i>100%</i>
<i>Number of selection: 1</i>	<i>Time to award – Time to contract</i>	<i>Less than 8 months</i>
<i>Number of grants/contracts: 7</i>	<i>Implementation rate in accordance with WPI</i>	<i>100%</i>
<i>Quality assurance of the Calls</i>	<i>Success rate – percentage received proposals/selected proposals</i>	<i>Not less than baseline 2016</i> <i>Not applicable – to be compared with 2014 and 2015</i>
	<i>Minimum quality threshold for funding</i>	<i>50⁵⁰/100</i>
	<i>% of eligible applications above the minimum quality threshold (above 50/100)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>Cost of evaluations compared to the operational budget (per Action)</i>	<i>Not applicable</i> <i>No quantitative target but monitoring this year</i>
	<i>% rejected applicants which complain⁵¹ against selection results</i>	<i>Max. 5%</i>
<i>Information events, kick off meeting:</i> <i>5 information events</i> <i>1 kick-off meeting</i>	<i>Satisfaction rate of participants</i>	<i>Min. 75%</i>

⁵⁰ According to the Call for proposals applications scoring above 50/100 may be considered for selection

⁵¹ Internal reviews, Article 22 and Ombudsman cases

DEVCO	21.02.09	Pan-Africa Programme to support the joint Africa-European Union Strategy									
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	Award decision	
1	NA	Intra-Africa Academic Mobility Scheme II	9.835.000	CFP-EA	7	1.400.000	100%	End 2016 - first trimester 2017	End April 2017	July 2017	
1	NA	External experts for the evaluation of the proposals	65.000	SE-EA	15	4.300	NA	NA	NA	May 2017	
1	NA	Support to project implementation activities	40.000	PP-EA	2	20.000	NA	NA	NA	2nd semester	
1	NA	Communication and visibility - Support to visibility activities	60.000	PP-EA	3	20.000	NA	NA	NA	1st semester	
Total			10.000.000								

(*) WPI : Work Programme Index

<<Mode of implementation>>:

CFP-EA: Grants awarded with a call for proposals implemented by the EACEA

PP-EA: Public Procurement, implemented by the EACEA

SE-EA: Experts - Art. 204 FR

PART 4. ORGANISATIONAL MANAGEMENT

4.1. Relevant objectives and indicators

4.1.1. Human Resource Management

As a result of both a re-focussing of the Agency within its mandate (reinforced partnership with the parent DGs for possible new initiatives and strengthened feedback on projects results) and the new HR policies at EC level (talent management, learning & development, focus on efficiencies etc.) a comprehensive HR strategy will be elaborated. Within this context, the new Learning and Development Framework will also be produced. An internal screening of resources allocation across the agency will be carried out.

In this context, R1 has also been attributed a new task, which is the review of the workload indicators for the Agency. Internal mobility via publication of posts will be encouraged as a tool to re-balance the units' workload.

A pilot project on job shadowing, aiming at fostering the knowledge sharing culture of the Agency, facilitating mobility and increasing staff motivation, will run in the beginning of the year.

Objective : The EA 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: Sysper

Baseline 2016 33%	Target 2017 33%
	The target is based on the 2016 figures. All managerial posts have been filled and it is not expected to have vacant management posts for next year

Indicator 2 : Percentage of staff who feel that the Commission cares about their well-being⁵²

Source of data: Commission staff survey

Baseline 2016 47%	Target 2017 47%
	In line with the results of the 2016 Staff Satisfaction Survey

Indicator 3 : Staff engagement index

Source of data: Commission staff survey

Baseline 2016 65%	Target 2017 65%
	In line with the 2016 target which seems to be realistic and should therefore be kept

⁵² This indicator may be replaced by a fit@work index on which DG HR is currently working.

Indicator 4 : Average vacancy rate of available posts		
Source of data: HR monthly report		
Baseline 2016 4%	Target 2017 less than 5% on annual basis Frequency of reporting: Quarterly reporting	
Indicator 5 : % of staff with valid objectives		
Source of data: Sysper 2		
Baseline 2016 95%	Target 2017 95% Frequency of reporting: Quarterly reporting	
Indicator 6 : % of CDR timely completed		
Source of data: Sysper2		
Baseline 2016 95%	Target 2017 95% completion on time Frequency of reporting: Quarterly reporting	
Main outputs in 2017:		
Output	Indicator	Target
<i>Successful recruitment</i>	<i>Vacancy rate of available posts</i>	<i>Less than 5% of vacant posts</i>
<i>HR Strategy elaboration</i>	<i>Alignment with the Commission HR policy and tackling results of satisfaction survey</i>	<i>HR Strategy validated by Q2 2017</i>
<i>Job-shadowing</i>	<i>Level of satisfaction</i>	<i>80% of satisfied participants</i>
<i>Conception and development of specific training to build staff new competences in order to ensure an optimal response to the evolution of the mandate of the Agency</i>	<i>Learning Development Framework and training sessions</i>	<i>In place by Q4 2017</i>

4.1.2. Financial Management: Internal control and Risk Management

The Agency has a stable ex-post control policy in order to ensure the adequate management of the risks relating to the legality and regularity of the underlying transactions. It takes into account the multiannual character of programmes as well as the nature of the payments concerned. This policy allows the calculation of a multiannual error rate by programme. A further split is made between the different multiannual financial frameworks. In line with guidance developed by DG BUDG on error rates, value at risk and materiality, the Agency decides whether or not to report on reservations in the AAR both per programme and per programming period

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

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

Indicator 1: Estimated residual error rate⁵³

Where necessary specific residual error rates would be calculated for each programme managed or for expenditure with a common risk profile.

Source of data: Ex-post Audits results

Baseline 2016	Target
Lifelong Learning Programme: 4.52%	<p>Legacy (programming period 2007-2013):</p> <p>The error rate for the LLP, Culture & Youth programmes will no longer vary in relation to the results 2016, but the reservations on these programmes will be maintained as long as they are phasing out. Europe for Citizens and MEDIA error rates will no longer vary but no reservation is foreseen on these programmes.</p> <p>The two programmes for which EACEA will continue to estimate the residual error rate are Erasmus Mundus & Tempus and this should remain below 2%.</p> <p>New programming period: Equal or less than 2%</p>
Erasmus Mundus and Intra ACP: 0.37%	
Tempus and Bilateral Cooperation : 0.99%	
Youth: 2.96%	
Culture: 9.13%	
MEDIA and MEDIA Mundus: 0.53%	
Europe for Citizens: 0.81%	
Erasmus+ : 0.08%	
Creative Europe : 0.03%	
EU Aid Volunteers initiative: n/a	
Europe for Citizens : 0.0%	
Intra-Africa Academic Mobility Scheme II : n/a	

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

Source of data: Calculation at AAR stage

Baseline 2016	Target
12,6 Mio/ 647 Mio Operational budget	It is expected that the estimated amount at risk should slightly decrease taking into consideration the simplification of the financial management of the supported projects (new programming period)

Indicator 3 : Estimated future corrections

Source of data: Calculation at AAR stage

Baseline 2016	Target
2,3 Mio	No changes are expected with regard to the corrective capacity

Main outputs in 2017:

Output	Indicator	Target
Implementation of annual audit plan of ex-post audits for year n-1	Percentage of audits closed by the end of 2017	At least 70%

⁵³ For the definition, see the first annex to the AAR instructions 2014 "Key definitions for determining amounts at risk" at <https://myintracomm.ec.europa.eu/budgweb/EN/rep/aar/Documents/aar-standing-instructions.pdf>.

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: Annual reporting

Baseline 2016	Target
Controls are cost effective	Positive conclusion

Indicator 2 : Percentage of outstanding IAS audit recommendations due in 2016 ready for review

Source of data: IAS audit recommendations

Baseline 2016	Target
100% ready for review	At least 80%

Main outputs in 2017:

Output	Indicator	Target
<i>Exception reports</i>	<i>Number of exception reports</i>	<i>Less than 40</i>

The Agency adopted an anti-fraud strategy combined with an action plan on 9 July 2012. The strategy and the related action plan were updated in 2014. The main objectives are to reinforce fraud prevention and detection and to maintain a good cooperation with OLAF. The Agency also decided to strengthen its fraud detection and prevention capacity by nominating a fraud officer. The anti-fraud strategy will be further updated. It is presented on the intranet of the Agency and it is accessible by all staff.

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

Indicator 1 (information available in the EA's AFS) : Updated anti-fraud strategy of EACEA, elaborated on the basis of the methodology provided by OLAF⁵⁴

Source of data: AFS

Baseline 2016	Interim Milestone	Target
Date of the last update-2014	N/A	Update every second year, as set out in the AFS

Indicator 2 : Fraud awareness is increased for target population(s) as identified in the EA's AFS

Source of data: AFS

Baseline 2015	Interim Milestone :	Target
82,3% of staff questioned at the iCAT exercise declared aware of EA's antifraud strategy	N/A	100% target population(s) reached

⁵⁴The methodology can be found on the FPDNet website: <https://myintracomm.ec.europa.eu/serv/en/fraud-prevention/ToolBox/Documents/Methodology%20and%20guidance%20for%20DGs%20anti-fraud%20strategies.pdf>. In particular paragraph 3 of the methodology is relevant.

Indicator 3 : Regular monitoring of the implementation of the anti-fraud strategy and reporting on its result to management		
Source of data: AFS		
Baseline 2016	Interim Milestone (to be added if relevant)	Target
Once per year	N/A	Once per year
Main outputs in 2017:		
Output	Indicator	Target
<i>Monitoring and follow up of cases linked to fraud</i>	<i>Percentage of audits (ad hoc or risk based) in which a fraud has been detected</i>	<i>No quantitative target, but monitoring of medium/long term trends and possible reasons thereof</i>
	<i>Number of termination of grant agreements linked to fraud detection</i>	
	<i>Number of recovery orders linked to fraud detection and amounts at stake</i>	
	<i>Number of fraud suspicions transmitted to OLAF</i>	
<i>Fraud suspicions to OLAF – OLAF reports to Agency</i>	<i>Measures adopted by EA's Direction</i>	<i>Implementation of measures</i>
<i>Actions of the EA to raise awareness on AFS</i>	<i>Increase level of awareness on AFS</i>	<i>100% Target population</i>

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

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

Objective 4 : The outstanding level of budget execution will be maintained	
Indicator 1 : Budget execution for operational budget	
Source of data: ABAC, APPFIN	
Baseline 2016	Target
100%	minimum 99% for commitment appropriations (C1 and C5 credits)
100%	minimum 98% for payment appropriations (C1 and C5 credits)
Indicator 2 : Budget execution for operating budget	
Source of data: ABAC, APPFIN	
Baseline 2016	Target
98%	minimum 97% for commitment appropriations
87%	minimum 80% for payment appropriations (C1 and C8 credits)

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

In 2017, the accounting team of R2 will finalise its incentive of giving a presentation to each of the Operational Units in order to raise awareness on subject of financial reporting (Financial Indicators, Budgetary reporting). The target population is the non-financial staff who should recognise financial reporting not only as an instrument to control but also as a means to measure the progresses made and to explain the results of the actions carried out.

Objective 5 : High level of financial performance will be maintained	
Indicator 1 : Potentially abnormal RAL (PAR)	
Source of data: ABAC, APPFIN	
Baseline 2016	Target
- 745	-639
Indicator 2 : Time to treat problematic ROs, requiring an action by the Agency ("assigned to AO")	
Source of data: ABAC, APPFIN	
Baseline 2016	Target
91%	80% of RO "assigned to" the Authorising Officer as from 31/12/N-1 are to be treated by the end of the year N
Q1 - 78% Q2 - 62% Q3 - 37% Q4 - 78%	70% of RO "assigned to" the Authorising Officer are to be treated within the next quarter ⁵⁵
Indicator 3 : Time for registration of invoices	
Source of data: ABAC, APPFIN	
Baseline 2016	Target
92%	-less or equal to 7 days in 90% of cases
Indicator 4 : Payments within set deadlines⁵⁶ (KPI 2)	
Source of data: ABAC, APPFIN	
Baseline 2016	Target
92%	90% of payments within the set deadlines ⁵⁷

⁵⁵ ROs linked to fraud or suspicion of irregularities, are not subject to the 70% target.

⁵⁶ Payments falling under the Financial Regulation 2007 are not considered.

⁵⁷ First pre-financing payments: 20 days; Interim/final payments: 60 days; Experts payments: 30 days.

4.1.3. Information management

Staff is encouraged to apply the relevant procedures outlined in the Manual concerning document management available on the Agency's Intranet. Dedicated training is regularly organised.

Objective : Information and knowledge in your EA is shared and reusable by other Commission services. Important documents are registered, filed and retrievable		
Indicator 1 : Percentage of registered documents that are not filed⁵⁸ (ratio)		
Source of data: Hermes-Ares-Nomcom (HAN) ⁵⁹ statistics		
Baseline 2016		Target
0%		0%
Indicator 2 : Percentage of HAN files readable/accessible by all units in the EA		
Source of data: HAN statistics		
Baseline 2016		Target
99,88% (data provided by DIGIT)		100%
Indicator 3 : Percentage of HAN files shared with other Commission services		
Source of data: HAN statistics		
Baseline 2016		Target
3,97%		4%
Main outputs in 2017:		
Output	Indicator	Target
<i>Training and info sessions for tools that provide better knowledge on how to register/store and treat documents</i>	<i>Number of participants per session</i>	<i>80% of participants in the network of ARES correspondents</i>
<i>Shared knowledge by Agency staff of relevant info</i>	<i>Number of relevant awareness-raising measures (info visits to units; intranet and news items; email updates, targeted messages, videos)</i>	<i>100% of staff reached</i>

⁵⁸ 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.

⁵⁹ Suite of tools designed to implement the [e-Domec policy rules](#).

4.1.4. External communication

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

Our strategy will be adapted to reflect the specific Memorandum of Understanding between EACEA and its parent DGs in the field of information and communication. Our primary communication activities, notably digital communication and events are carried out in close collaboration and often in partnership with our parent DGs in a context of common purpose.

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

Indicator 1 : Percentage of EU citizens having a positive image of the EU

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 EAs' 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 2017:

Output	Indicator	Target
<i>Infodays; conferences; Kick off meetings, cluster meetings; Webinars</i>	<i>Level of satisfaction of stakeholders</i>	<i>75%</i>
<i>Communication Strategy updated</i>	<i>To align to the provisions of the new MoU on information and communication</i>	<i>Communication strategy validated by Q2 2017</i>
<i>Website providing relevant information for potential applicants, applicants and beneficiaries of Funding Programmes, and part of, that we manage</i>	<i>Number of people who indicate they do not find what they are looking for⁶⁰</i>	<i>Fewer than 10 per month</i>

⁶⁰ From Jan 1st, data is collected using a new analytics tool (PIWIK). This data is not comparable to data collected using the previous tool. In addition it should allow the collection of additional data, which could be used to provide different indicators, such as the number of users completing a certain task or goal (example: reaching a specific page, downloading a certain document, etc). While the data collection tool is already in place, testing is starting to investigate its scope.

Annual communication spending:	
Baseline (2016)	Estimated commitments (2017)
150.000€	150.000€

Example of initiatives to improve economy and efficiency of financial and non-financial activities of the Executive Agency:

For the new generation of the programmes (2014-2020) the Agency has proposed the implementation of electronic interim and final reports. The aim is to improve the productivity within the Agency (by automating the submission of the reports), simplify the work of the beneficiaries (no re-encoding of already known information) and facilitate the transition to a future corporate grant management system.

Since the implementation of the e-reporting has started, the operational staff has been trained and beneficiaries can find a user guide available at the webpage of the Agency, giving the necessary explanations on how to use the e-reporting. Beneficiaries access and submit their reports through the participant portal. For 2016, 48,9% of actions under E+ use the e-reporting (39,5% for final reporting and 23,5% for interim reporting), 51,7% of actions under Creative Europe (38,9% for final reporting and 4% for interim reporting) and 77,8% of actions under Europe for citizens (all for final reporting).

For 2017, based on Operational Units' plannings, the estimations are the followings: 65,96% of actions under E+⁶¹ should use the e-reporting (36,17% for final reporting and 34,04% for interim reporting), 92,59% of actions under Creative Europe (92,59% for final reporting and 3,70% for interim reporting), 100% of actions under Europe for citizens (all for final reporting), 100% of actions under EU Aid Volunteer (all for final reporting), 100% of actions under Pan-African Programme (all for interim report). The aim is to continue and expand this practice.

⁶¹ 8 actions under E+ have not confirmed their estimations yet, therefore they have not been counted for the E+ calculation

4.1.5. IT

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

Specific objective: In line with the defined IT Strategy, to provide a high quality and highly available ICT infrastructure, develop and maintain tools and services, adapted to the new programmes, in support of the daily operations and aligned with the business.			
Indicator	Baseline 2016	Target	Frequency of reporting
The delivery time for 90% of projects does not exceed the agreed delivery time by more than 10%.	100%	90%	Reported quarterly to the Director and twice a year to parent DGs
At least 95% of the simple change requests and defects are resolved.	>95%	95%	Reported quarterly to the Director and twice a year to parent DGs
Electronic forms are available for all the actions (as far as the number of expected applications is above 200).	100%	100%	Reported quarterly to the Director and twice a year to parent DGs
Server availability (average over the year) above 99%.	>99%	99%	Reported quarterly to the Director and twice a year to parent DGs
The helpdesk will: <ul style="list-style-type: none"> o resolve at least 35% of first line tickets. o less than 5% tickets are re-opened. o respect the operational level agreements for at least 80% of tickets. 	57% 0% 97%	35% 5% 80%	Reported quarterly to the Director and twice a year to parent DGs

4.2. Operating budget, staff and operational appropriations

4.2.1. Operating budget

Budget title		EU contribution	EFTA/EEA contribution	Third countries' Contributions	Total appropriations (€ million)
Title 1	Staff expenditure				34.937.000
Title 2	Infrastructure and operating expenditure				9.300.720
Title 3	Programme support expenditure				5.980.000
Total		47.081.000	1.074.377	2.062.343	50.217.720

Administrative Expenditure 2017 (operating budget)							
Programme	DG	ligne budget Commission	ligne budget Agence	EUR 28	EFTA	Pays tiers / FED	Total
ERASMUS + (Heading1)	EAC	15.010601	1111	25.615.000	E+ 2,47% CE 2,44% 632.690	1.129.830	27.377.520
ERASMUS + (DCI) (Heading 4)	EAC	21.010601	1114	1.926.000	65.455,00	84.000	2.075.455
ERASMUS + (ENI) (Heading 4)	EAC	22.010602	1114	1.583.000	59.650,00	91.900	1.734.550
ERASMUS + (IPA) (heading 4)	EAC	22.010601	1116	487.000	19.488,00	29.600	536.088
ERASMUS + (PI) (Heading 4)	FPI	19.010601	1115	194.000			194.000
ERASMUS + (DCI) (Heading 4) *	DEVCO	21.010601	1114	724.000			724.000
ERASMUS + (ENI) (Heading 4)	NEAR	22.010602	1114	832.000			832.000
ERASMUS + (IPA) (heading 4)	NEAR	22.010601	1116	302.000			302.000
TOTAL ERASMUS+				31.663.000	777.283	1.335.330	33.775.613
CREATIVE EUROPE	EAC	15.010602	1112	12.176.000	297.094	298.370	12.771.464
CREATIVE EUROPE	EAC	15.010.602	1112	12.176.000	297.094	298.370	12.771.464
EUROPE FOR CITIZEN	HOME	18.010601	1113	2.203.000		45.643	2.248.643
EU AID VOLUNTEERS	ECHO	23.010601	1117	1.039.000			1.039.000
10ème FED + mobilité intra ACP	FED		1121			168.000	168.000
11ème FED	FED		1121			215.000	215.000
TOTAL FED						383.000	383.000
TOTAL				47.081.000	1.074.377	2.062.343	50.217.720

* The administrative contribution of DEVCO to the DCI instrument includes 135.000€ for the management of Pan-Africa

TOTAL EAC	44.495.077
TOTAL DEVCO	724.000
TOTAL HOME	2.248.643
TOTAL ECHO	1.039.000
TOTAL FED	383.000
TOTAL NEAR	1.134.000
TOTAL FPI	194.000
TOTAL	50.217.720

4.2.2. Human resources

The following figures are indicative.

Programmes	Staff (EU Budget)				
	TAs	Of which Seconded officials	CAs	Total	Percentage
Erasmus +	69	(20)	182	251	56,79%
Creative Europe (divided into the two following sub-programmes):					
<i>Sub-programme Culture (Parent DG EAC)</i>	7	(2)	28	35	7,92%
<i>Sub-programme MEDIA (Parent DG CNECT)</i>	18	(3)	56	74	16,74%
Subtotal CE	25	(5)	84	109	24,66%
Europe for Citizens	3	(1)	19	22	4,98%
EU Aid Volunteers	2		9	11	2,49%
Pan-Africa	0		1	1	0,23%
Management and Administrative Support	11	(7)	37	48	10,86%
Total	110	(33)	332	442	100%

Staff financed by contributions from EFTA and/or third countries / EDF	
Staff allocated to operational activities	22
Staff allocated to management and administration	2
Total	24

4.2.3. Delegated operational appropriations

Operational Budget 2017											
Programme	DG	Budget line	Activity	Commitment appropriations (million€)				Payment appropriations (million€)			
				EU Budget	EFTA/EEA (E+ 2,47%, CE 2,44%)	Third Countries	Total	EU Budget	EFTA/EEA (E+ 2,47%, CE 2,44%)	Third Countries	Total
Erasmus+	EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	235.242.669			235.242.669	206.627.394			206.627.394
	EAC	15.02.01.02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	25.477.000			25.477.000	22.547.961			22.547.961
	EAC	15.02.02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	38.724.870	956.504	2.565.700	42.247.074	33.241.803	821.073		34.062.876
	EAC	15.02.03	Developing the European dimension in sport	38.244.559	944.641	2.357.200	41.546.400	28.773.436	710.704		29.484.140
	FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)	1.064.201			1.064.201	524.437			524.437
	FPI	19.05.01	Cooperation with third countries to advance and promote Union and mutual interests	3.000.000			3.000.000	2.400.000			2.400.000
	DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)	79.216.287	1.956.642	3.780.500	84.953.429	61.006.392	1.506.858		62.513.250
	NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)	50.951.463			50.951.463	44.204.648			44.204.648
	NEAR	22.02.04.01	Multi-country programmes, regional integration and territorial cooperation (IPA II) - Western Balkans	3.000.000			3.000.000	2.931.000			2.931.000
	NEAR	22.04.01.02	Mediterranean countries (ENI) - Tunisia	3.500.000			3.500.000				0
	NEAR	22.04.02.02	Eastern Partnership (ENI)	3.450.000			3.450.000				0
	NEAR	22.02.04.02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)	13.224.685			13.224.685				0
DEVCO	04.20.65	European Development Fund (11th EDF)	10.352.941			10.352.941				0	
			505.448.675	3.857.787	8.703.400	518.009.862	402.257.071	3.038.634		405.295.705	
Creative Europe	EAC	15.04.01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	5.132.153	125.225	53.540	5.310.918	6.043.413	147.459		6.190.872
	EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	49.836.938	1.216.021	323.181	51.376.140	26.613.417	649.367		27.262.784
	CNECT	09.05.01	MEDIA sub-programme— Operating transnationally and internationally and promoting transnational circulation and mobility	107.635.220	2.626.299	551.010	110.812.529	101.000.000	2.464.400		103.464.400
				162.604.311	3.967.545	927.731	167.499.587	133.656.830	3.261.227		136.918.057
Europe for Citizens	HOME	18.04.01.01	Europe for citizens - Strengthening remembrance and enhancing capacity for civic participation at the Union level	23.133.132		97.868	23.231.000	22.760.000			22.760.000
EU Aid Volunteers	ECHO	23.04.01	EU Aid Volunteers initiative— Strengthening the Union's capacity to respond to humanitarian crises	20.407.000			20.407.000	22.113.550			22.113.550
Pan-African Programme	DEVCO	21.02.09	Pan-Africa Programme to support the Joint Africa-European Union Strategy	0			0	3.067.200			3.067.200
			711.593.118	7.825.332	9.728.999	729.147.449	583.854.651	6.299.861		590.154.512	

Source: Commitment appropriations= Total amount as foreseen at the work programme of the programmes divided between the different sources of funds (EUR28, EFTA, Third Countries) when applicable / Payment appropriations = Amount C1 EUR 28 as foreseen in the Agency's specific financial statement at which EFTA credits are added. Concerning the credits Thirds countries, the amount is not specified as it will depend on the selection results 2017 and the evolution of the budget execution.

The credits EDF were not specified in the frame of the draft Budget 2017. Budget lines 22 04 01 02 and 22 04 02 02 are delegated at the Agency from 2017 and the amount for payment appropriations is not communicated. For Pan-Africa Programme the Agency will contract (Level 2 commitments) on the amount committed in 2016 (Level 1 - global commitment).