



Annual Work Programme

2021

EUROPEAN EDUCATION AND CULTURE
EXECUTIVE AGENCY - EACEA

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FOREWORD. Message from the Director

2021 is the first year of the new 2021-2027 multiannual financial framework and I am proud to say that, based on our past excellent results, EACEA will once again be key to implementing some of the most iconic programmes of the European Commission.

Erasmus+, Creative Europe, the Citizens, Equality, Rights and Values programme and the European Solidarity Corps are at the heart of the most important European policies, and their value has only grown during the COVID-19 pandemic, for example with distance learning and our support to the cultural sector.

As usual, our main objective this year will be to assist our parent DGs (EAC, CNECT, JUST, INTPA, NEAR, EMPL) in reaching their policy objectives, but given the specific operational situation, our activities will be split into two phases. Until the adoption of the legal basis of EACEA's different programmes, we will keep working closely with the DGs on preparing for the launch of these programmes and on informing our beneficiaries about the new calls. Then, once we have the green light, our Agency will fully take on board the management of the delegated actions and start preparing our 2022 Work Programme.

In addition, at EACEA we are fully managing the legacy of our previous programmes and more than 7 000 open projects, and are progressively taking on a number of Pilot Projects and Preparatory Actions (PPPA) from our parent DGs, notably this year in the fields of sport.

Finally, when reading this document, the reader will quickly notice that the 2021 Work Programme is very ambitious and sets huge tasks for our Agency. However, I am confident that our very committed and professional staff will continue to deliver excellent results and make 2021 another successful year for our partners and beneficiaries.

Roberto CARLINI

EACEA Director

PART 1. Mandate and mission statement

The Delegation Act for the new European Education and Culture Executive Agency (EACEA) entered into force on 1 April 2021 and EACEA received a new 7-year mandate to continue supporting projects across Europe for the 2021-2027 funding period.

EACEA mission is to support European projects in education, audiovisual and culture, citizenship and solidarity, that connect people and cultures, reach out to the world and make a difference to the lives of Europe's citizens.

EACEA supports its six parent Directorates-General, DGs EAC, CNECT, JUST, INTPA, NEAR, and EMPL, in achieving the specific political priorities of the Commission¹ and the strategic objectives defined in their Strategic Plans 2020-2024 ([SP 2020-2024](#)) by managing the implementation of the programmes that have been delegated to it.

In 2021 EACEA will manage Erasmus+, Creative Europe, the Citizens, Equality, Rights and Values programme and the European Solidarity Corps in conformity with the Commission Implementing Decision² and Delegation Act³. Notably, EACEA will prepare and manage the different stages of the project lifecycle, from publication of calls for proposals and calls for tenders, promotion, evaluation of the received applications, signing of grant agreements and contracts, to the monitoring of the projects/service contracts and their successful closure, including budget implementation and analysis and dissemination of the results. The Agency will also continue to manage the legacy of its previous delegated programmes⁴.

EACEA strive to provide excellent programme management and high quality service through transparent and objective procedures, showing Europe at its best.

Strong values are at the centre of ONE EACEA: commitment, integrity, objectivity, respect for others, and transparency.

¹ COM(2020) 690 of 19 October 2020

² (EU)/2021/173 repealing Implementing Decision 2013/776/EU

³ C(2021) 951

⁴ C(2021) 951, see Article 4 (among others: Creative Europe; Erasmus+; European Solidarity Corps; Europe for Citizens; EU Aid Volunteers). For the legacy of external cooperation instruments (2014-20), tasks are set out in Annex 2.5 and 2.6. For the legacy of programmes 2007-13, tasks are set out in Annex 3

PART 2. Key performance indicators

EACEA has selected the following four key performance indicators (KPIs) to measure the effectiveness of the implementation of its delegated tasks. The selected KPIs reflect the ability of the Agency to accomplish its mandated tasks and to contribute to the objectives set by its parent DGs.

Key performance indicators	Baseline (2020)	Milestone	Target
Time-to-Grant	96.8	N/A	100% within 9 months
Time-to-Pay	95%	N/A	>96% of payments on time ⁵
Budget execution ⁶	100%	N/A	100%
Estimated risk at closure	1.4%	N/A	<2% of relevant expenditure

The high quality of programme implementation is measured by the full execution of the delegated yearly budget and the high number of grant agreements (GAs) and payments made without causing delay for EACEA's beneficiaries. In addition, the low estimated risk at closure affirms the robust controls applied throughout all phases of the project implementation, and in particular during the final payment stage.

EACEA monitors the progress of its key performance indicators in an aggregate and systematic manner. This allows the Agency to take timely mitigation measures in case of deviations from the planned targets and to ensure excellence in the technical and financial management of its delegated programmes.

To complete the picture, the Agency has also identified one key policy-oriented indicator for Erasmus+:

Key performance indicators	Baseline (2019)	Milestone (2020)	Target (2024)
Number of Higher Education Institutions taking part in the European University alliances	114	280	To Increase

⁵ In value, amount paid on time for operational budget (BGUE).

⁶ Commitment appropriations – operational budget.

PART 3. Delivering on the Commission's priorities: main outputs for the year

In 2021⁷, the Agency will implement four programmes under the 2021-2027 multiannual financial framework (MFF): Erasmus+, Creative Europe, the Citizens, Equality, Rights and Values programme, and the European Solidarity Corps.

The first year of implementation will be particularly challenging for the Agency due to the very late approval of the new Delegation Act and of the different legal basis/Work Programmes. To reduce the risk of additional delays, the parent DGs have decided to launch certain calls directly⁸. These calls will be transferred to the Agency at the evaluation stage. Other calls will be launched directly by the Agency once the new programmes whose management is entrusted to the Agency enter into force and the delegation process is completed.

With the new activities, the Agency will also continue monitoring its legacy activities and the more than 7 000 projects still open from the previous generation of programmes. In 2021 the Agency will also start managing other activities for its parent DGs, such as the Erasmus Alumni Networks, several Pilot Projects and Preparatory Actions, as well as a number of prizes in the area of education and sport.

The Agency will also continue adapting its Work Programme to the 'new normal' resulting from the COVID-19 outbreak. Together with the parent DGs, EACEA is providing maximum flexibility for all actions in the implementation of projects funded through the Agency's programmes, within the limits of the applicable legal framework. The internal mechanisms put in place in 2020 (Q&As, task force, surveys, etc.) will continue to be adapted in 2021 in order to analyse the requests received and provide answers to beneficiaries and students, while ensuring a close follow-up of the amendments requested.

Finally, the Agency will continue its ongoing work with the parent DGs on policy feedback. A new dynamic reporting tool is also being developed in close collaboration with DG EAC.

⁷ From 2022 onwards EACEA will also manage new calls / activities delegated by the external cooperation instruments: Neighbourhood, development and international cooperation instrument (NDICI) and the Instrument for pre-accession assistance (IPA III).

⁸ Erasmus+, Citizens, Equality, Rights and Values, European Solidarity Corps.

A. Erasmus+

Erasmus+ is the EU's flagship programme to support and strengthen education, training, youth and sport in Europe⁹. Over the past almost 35 years, Erasmus+ and its predecessors have provided **mobility opportunities** for more than 10 million young people, students and adults, making it possible for them to study, train, gain work experience, volunteer and participate in civil society initiatives in Europe and beyond. The programme also supports **cooperation** allowing key players in education, training, youth and sport for example to develop innovative teaching, training and learning methods, modernise curricula and develop common tools and activities, make better use of new technologies, as well as to promote sport and healthy lifestyles.

EACEA will implement activities under the following Erasmus+ Key Actions:

- Key Action 1: Learning Mobility
- Key Action 2: Cooperation among organisations and institutions
- Key Action 3: Support to policy development and cooperation

For the delegated Erasmus+ actions, the Agency will continue organising a variety of information events and activities aiming to promote the calls and to provide potential applicants with guidance and assistance. EACEA's Erasmus+ communication activities will be aligned with the Erasmus+ communication strategy (to be designed by DG EAC). For information and promotion activities in EU Member States and third countries associated to the programme, the Agency will also cooperate with the Erasmus+ National Agencies.

In cooperation with DG EAC, the Agency will devise and carry out annual monitoring plans for each action based on the risk assessments for individual projects.

The Agency will support DG EAC in promoting the project results using the Erasmus+ Project Results Platform and assist in the implementation of strategies for dissemination and exploitation of programme results.

EACEA will continue to report on implementation progress by means of action-specific synthesis reports, implementation reports on activities in specific countries and/or regions, fact sheets (country/region/project specific) and provision of operational and financial statistical data. EACEA will start engaging with external actions DGs on how to report on data and implementation progress in the external dimension of ERASMUS+.

⁹ Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013, (OJ L189 of 28.5.2021, p.1)

By implementing the actions described in the 2021 Work Programme for Erasmus+¹⁰, the Agency will primarily contribute to the achievement of the general objective **Promoting our European way of life (G.O - 5)** as indicated in the Strategic Plan of DG EAC¹¹, with an indicative budget of EUR 465.68 million¹². It will also cooperate with DG EMPL to implement the Vocational Education & Training (VET) and Adult Education parts of Erasmus+.

The Agency will deliver outputs¹³ under the following specific objectives:

[Specific objective 5.2 - With the support of the Erasmus+ programme, promote learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training]

The **European Universities** initiative will contribute to the above objective by making the European Education Area a reality by 2025. Thanks to the 41 European Universities that have already been established following the 2019 and 2020 calls for proposals, more than 280 higher education institutions across the EU will have the opportunity to develop long-term structural and sustainable cooperation. The Agency will closely follow the implementations of these existing alliances in a joint and continuous monitoring framework established with DG EAC. New models of deeper cooperation between the higher education institutions and numerous good practices will emerge over the course of 2021, and the Agency will contribute to the identification and promotion of these.

No new call for proposals is launched in 2021 to select new alliances.

The new **Erasmus Teachers' Academies** action will enhance the European and international dimensions of teacher education through innovative and practical collaboration with teacher educators in other European countries. The objective is to create European **partnerships of teacher education and training providers** that will develop a European and international outlook in teacher education. These Academies will embrace multilingualism and cultural diversity, develop teacher education in line with the EU's priorities in education policy, and contribute to the objectives of the European Education Area.

Teachers' Academies are expected to improve the attractiveness of the teaching profession and to ensure high-quality initial education and continuous professional development for teachers, educators and school leaders. The objective is to set up five Academies by the end of 2021 (and 25 by the end of 2027).

¹⁰ Commission Decision C(2021) 1939 of 25/03/2021

¹¹ Specific Objectives are also mentioned in the Erasmus+ Work Programme.

¹² In addition, EUR 5.5 million for the PPPAs (Sport), Commission decision C(2021) 1658 of 17/03/2021.

¹³ See performance tables in Annex 1 – Part 3

The **eTwinning** platform will serve its community of teachers, school staff, and students. The eTwinning annual conference is scheduled for October 2021. The **School Education Gateway** will serve school education stakeholders. In 2022 both will be merged into a single platform for school education in Europe. The **Electronic Platform for Adult Learning in Europe (EPALE)** will serve the community of adult learning practitioners in Europe. The platform will provide new functionalities and additional language versions. The annual EPALE community conference is scheduled for October 2021.

The **Jean Monnet actions** bring European integration perspectives into education, thus providing learners with an insight into what Europe and the European Union mean in their daily lives. The programme will support the **extension of activities in other fields** of education and training (schools and vocational education and training). The aim is to diversify and mainstream EU-related subjects in study programmes, to raise awareness and exchange views, as well as to develop relevant content and innovative tools. The new Jean Monnet action for schools will support teacher training, as well as the exchange of good practices at transnational level.

The Jean Monnet strand of Erasmus+ will continue to supporting **designated institutions** that pursue an aim of European interest as identified in the proposal for the new legal basis. Those institutions provide high-quality service such as EU research for preparing future policies, teaching, dissemination of results and general information about the EU for the broader public.

In 2021, a Partnerships for Cooperation call will be specifically open for the European NGOs. This call will be managed directly by the Agency in case of applications submitted by European NGOs and Europe-wide networks established in EU Member States or third countries associated to the programme.

Erasmus Mundus Joint Masters (EMJM) are high-level, integrated transnational study programmes at master's level resulting in the award of joint or multiple master's degrees. EMJMs carry the Erasmus Mundus Label and involve the awarding of scholarships to excellent students worldwide for their participation in one of these joint master programmes. The EMJMs enhance the attractiveness and excellence of European higher education in the world and attract talent to Europe through a combination of institutional academic cooperation and individual mobility for students taking part in this action. The programme aspires to become even **more inclusive, and the new activity Erasmus Mundus Design Measures** has been created to address underrepresentation of certain thematic areas and involve countries and institutions that have never participated in Erasmus Mundus before.

Centres of Vocational Excellence (CoVE) support the professional development of high-quality skilled workers and serve as catalysts for local innovation and business investment. This initiative helps to provide high-quality vocational skills, empowering young people to land their first job, and better prepares both young workers and adults for the future world of work. Funded through Erasmus+ with a

maximum budget of EUR 4 million each, the 12 platforms selected in 2019 and 2020, involving 315 partners, support major European priorities such as the digital and green transitions, sustainable growth, and social fairness and inclusion. The Agency, together with the Commission, closely monitored these projects to keep the focus on developing skills ecosystems, while increasing their quality and adaptability by developing innovative curricula and teaching methodologies.

A new call is published in 2021, in principle allowing 11 more CoVE to be funded.

The **Alliances under the Partnerships for Innovation**, as an evolution of the Knowledge Alliances and Sector Skills Alliances, are launched for the first time in 2021 under the new programme architecture. This new action will boost innovation through cooperation and the flow of knowledge among higher education, vocational education and training, and the broader socio-economic environment, including research. These Alliances will carry out a coherent and comprehensive set of sectoral or cross-sectoral activities, which should be adaptable to future knowledge developments across the EU. In 2021, the focus will be on cooperation between **Education and Enterprises** (lot 1) and supporting the implementation of the **Pact for skills and Sectoral Cooperation on Skills**, including the implementation of the **'Blueprint'** (lot2).

Under the 2014-2020 Erasmus+ programme, **Sector Skills Alliances** tackle skills gaps by identifying sector-specific labour market needs and demand for new skills, or by enhancing the responsiveness of VET systems to sector-specific labour market needs. The large-scale projects selected under this scheme are closely monitored in cooperation with the 10 DGs involved in the process.

Throughout 2021 the Erasmus+ **Capacity Building Higher Education (CBHE)** action will carry out a number of important activities relating to the past and future of the action. This includes the management of legacy contracts from the Erasmus+ programme (2014-2020) together with the last grant agreements signed in mid-January 2021 and the grant-holders kick-off conference at the end of January 2021. The discussions on the final structure of the CBHE action for 2021-2027, and the related budgetary provisions together with the launch of the first CBHE call in autumn 2021, will be important first milestones for the new Erasmus+ programme.

The Agency will also manage the first **Capacity building call in the field of Youth**. Capacity-building projects are international cooperation projects based on multilateral partnerships between organisations active in the field of youth in programme and third countries. Finally, increased effort in monitoring activities will continue in 2021 for Capacity Building Youth and other Youth actions, in particular the Civil Society Cooperation projects and the European Youth Together projects.

For the external relation dimension, the extension of the NEO¹⁴ grant agreements and the SPHEREs¹⁵ service contract and their management until the end of 2021 will be a transitional step towards the new Erasmus+ programme. To allow the NEOs and the new National Focal Points to be operational as of early 2022, the designation of the NEO structures and of the new National Focal Points will be organised by the Agency and two restricted calls will be launched.

For **Policy analysis and policy support**, the task of the Agency is to explain how education systems are organised in Europe and how they work. This work is carried out with the help of the Eurydice network of 43 national units based in all 38 countries of the Erasmus+ programme. Eurydice publishes descriptions of national education systems, comparative reports devoted to specific topics, indicators and statistics, as well as news and articles related to the field of education. Reports show how countries tackle challenges at all education levels: early childhood education and care, primary and secondary education, higher education and adult learning.

Also in the **field of youth**, the Agency contributes to the developing evidence-based policy agenda. In this context, the Youth Wiki is Europe's online encyclopaedia in the area of national youth policies. The platform is a comprehensive database of national structures, policies and actions supporting young people. It covers the following themes: education and training, employment and entrepreneurship, health and well-being, participation, voluntary activities, social inclusion, youth and the world, creativity and culture, and Youth Work.

In 2021 the Agency is expected to deliver the following two reports:

- **Teachers' report with OECD data (TALIS 2018)** - delivery March 2021
Following the successful experience in 2014/15 with the report 'The Teaching Profession in Europe. Practices, Perceptions, and Policies', a new report on teachers was started in 2019. The report combines secondary analysis of TALIS data, UOE statistical data and Eurydice qualitative information.
- **Thematic report on Adult Education** - delivery expected July 2021
The report was started in autumn 2019. It is a follow-up of the Eurydice report on adult education published in early 2015, which provided a comprehensive overview of policies and data related to the renewed European agenda for adult learning.

Four more reports will start being prepared this year with delivery dates estimated in 2022. In addition to the above reports, the Agency will continue working with the Eurydice network on **annual updates on facts and figures**. The main national sheets which support DG EAC's work linked to the European semester and country analysis are the following two: 'National student fees and support in higher

¹⁴ National Erasmus+ Offices.

¹⁵ Support and Promotion for Higher Education Reform Experts.

education' and 'Salaries of teachers and school heads'. Four additional national sheets provide information on organisational topics such as instruction time during compulsory education and the organisation of the school and academic years.

The use and importance of the **Eurydice national descriptions of European education systems** (former Eurypedia) has increased in light of the Europe 2020 strategy / European Semester process and the Strategic Framework for European Cooperation in Education and Training (ET) 2020¹⁶ and its successor, the Strategic Framework for European Cooperation in Education and Training towards the European Education Area and beyond (2021-2030). The Agency will continue with regular updates of Chapter 14 on 'On-going Reforms and Policy Developments' (two times a year linked to the European Semester calendar). The aim is to ensure that the national descriptions contain the highest quality, up-to-date information, thus strengthening their role in supporting the European Semester, monitoring the implementation of the Recovery and Resilience Plans and the development of the European Education Area.

[Specific objective 5.3 - With the support of the Erasmus+ programme, promote non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth]

In the field of **Youth**, the Agency will implement the Key Action 3 actions European Youth Together, EU Youth Dialogue National Working Groups and actions restricted to designated bodies such as European Youth Forum and Eurodesk Brussels Link.

The **European Youth Together** action was launched in 2018 and has in its 3 years of existence managed to attract increasing interest from youth organisations. Application numbers have been steadily rising from 63 in 2018 to 251 in 2020, resulting in a very competitive call. **A new component targeting support to grassroots organisations** has therefore been added **to the action**. The aim is to create networks promoting regional partnerships, enabling young people across Europe to set up joint projects, organise exchanges and promote trainings through both physical and online activities. The action will be implemented two lots: one lot in 2021 supporting transnational partnerships for youth organisations at **grassroots** level aiming to reinforce the European dimension of their activities.

The overall objective of European Youth Together, also **in light of COVID-19**, is to **mitigate the pandemic's socio-economic impact on youth**, notably through capacity building and specific measures supporting the recovery of the youth sector, as well as fostering solidarity and inclusiveness.

¹⁶ [European policy cooperation \(ET 2020 framework\) | Education and Training \(europa.eu\)](#)

[Specific objective 5.5 - With the support of the Erasmus+ programme, promote learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies]

While the structure and aims of the **Sport actions** in the new programme will continue to focus on reinforcing cooperation in the areas of promotion of education in and through sport, physical activities, social inclusion, and integrity of sport, a new mobility action is introduced for sport staff.

In addition, the introduction of a new action i.e. the small-scale partnerships will help **diversify the size of projects in all sport actions** and will increase the range of opportunities for all those involved, in particular for the grassroots sport organisations. The small-scale partnerships will also benefit from a **funding model consisting of two single lump sums**. With lower grant amounts, shorter duration and simpler administrative requirements, this action will reach out to grassroots organisations and newcomers, reducing entry barriers to the programme for organisations with smaller organisational capacity.

The organisation of a **Sport Info Day** for the new programme and the Agency's participation in the **EU Sport Forum** will be the main events for presenting the new programme in the field of sport. However, due to the COVID-19 pandemic, they will be held in a hybrid format mixing physical and online participation.

B. Creative Europe

The Creative Europe programme¹⁷ is the only multiannual EU programme directly targeting the cultural and creative sectors (CCS). Its objectives are to promote European cooperation on cultural and linguistic diversity and heritage. It also aims to increase the competitiveness of Europe's cultural and creative sectors as well as to support independent production and distribution companies in the audiovisual field and a wide range of operators in the cultural field. The new legal basis provides for a number of important evolutions in the objectives and activities of Creative Europe as well as a significantly increased budget compared to the previous programme.

In 2021 EACEA will carry out activities in the following strands:

- Culture
- MEDIA
- Cross-sectoral

¹⁷ Regulation (EU) 2021/818 of the European Parliament and of the Council of 20 May 2021 establishing the Creative Europe programme (2021-2027) and repealing Regulation (EU) No 1295/2013 (OJ L189 of 28.5.2021, p.34).

In cooperation with DGs EAC and CNECT, the Agency will devise and carry out annual monitoring plans for each action based on the risk assessments for individual projects. In addition, the Agency will contribute to the preparation of the Creative Europe monitoring report for 2020, by providing data on results, success stories, best practices and other relevant statistics, such as gender balance information.

Information activities to present the new Creative Europe programme and its funding opportunities will be organised by DG CNECT and DG EAC and by the Creative Europe Desks with the support of the Agency. Moreover, the Agency will participate in the dissemination of information on the new programme and in particular on the new actions and changes in the eligibility and award criteria.

The Agency will primarily contribute to the achievement of the following general objectives: **Europe fit for the Digital Age (G.O 2 / DG CNECT)** and **Promoting our European way of life (G.O 5 / DG EAC)**, as indicated in the Strategic Plans of DG CNECT and DG EAC, by implementing the actions described in the 2021 Work Programme for Creative Europe¹⁸ with an indicative budget of EUR 274 million.

The Agency will deliver outputs under the following specific objectives:

-Culture strand

[Specific objective 5.6 - With the support of the Creative Europe programme, promote European cooperation on cultural and linguistic diversity]

The Culture strand will continue to support sector-specific projects under the calls dedicated to cooperation projects, networks, platforms and literary translation. Cultural and creative operators will be supported in their efforts to reach audiences in Europe and beyond. The Culture strand will develop materials which highlight the specific social benefits of culture for individuals and society. Legacy tasks from the previous programming period consist of monitoring projects funded under four actions: cooperation projects, platforms, networks, literary translation.

The Agency has been also entrusted with the management of a new scheme to support pan European entities such as the orchestras, along with small, medium and large-scale cooperation projects.

While managing the projects, the Agency will continue to identify successful projects and best practices to be highlighted in the Project Results Platform and assist in the implementation of DG EAC's new strategy for dissemination and exploitation of programme results.

- MEDIA strand

¹⁸ Commission Decision C(2021) 3563 of 26/05/2021

[Specific objective 6: A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans]

The MEDIA strand aims to encourage cooperation and innovation in the creation and production, promotion and distribution of European audiovisual works. The strand has been strengthened in particular with a focus on increasing cooperation at EU level, through support for co-productions, structured networks and partnerships, in order to scale up audiovisual enterprises and to enhance the competitiveness of European audiovisual production and distribution at European and global levels. MEDIA support will take new trends into account, for example by accompanying the growth in cross-border audiences for high-quality TV series and the increasing opportunities for virtual reality experiences.

In 2021, the Agency will implement certain actions of the new Creative Europe MEDIA strand in a revamped form as well as some new actions. The MEDIA strand is based on four clusters (Content, Business, Audience and Policy) and will present new and/or revised actions, focusing on collaborative aspects and audience reach. The new strand will simplify and streamline actions and focus more clearly on targeted activities, in order to increase efficiency in the management of the programme. This objective will be reached by supporting networks, multiannual projects and increased use of cascading grants and multi-beneficiary projects. A new set of lump sums has also been introduced.

The increased support given to the Europa Cinema Network in 2020, which aimed to help European cinemas deal with the consequences of the lockdowns, will be monitored and followed up on. In addition, the results of new actions, such as co-development support or support to European festivals, networks of festivals and networks of View On Demand (VOD) services, will also be continuously monitored and followed up to ensure appropriate implementation and to identify success stories for feedback on policy.

- Cross-sectoral strand

The Cross-sectoral strand will promote cross-cutting activities spanning audiovisual and other cultural and creative sectors. Actions managed by the Agency will include the new actions related to news media in line with the provisions of the new legal basis.

The Creative Europe Desks will continue to play a major role in providing support and information on the programme by assisting potential applicants, stimulating cross-border cooperation, supporting the Commission and carrying out communication and dissemination activities for funding awarded and results obtained in their respective countries.

The new support opportunity for the Creative Innovation Lab has been adapted further to reflect the lessons learned from the 'Bridging cultural and audiovisual content through digital' call. It constitutes the programme's main means of support for innovation that can be applied across the sectors of the cultural and creative industries.

C. Citizens, Equality, Rights and Values

This new programme¹⁹ will promote EU citizenship and EU common values, and enhance citizens' participation in EU democratic life. The programme brings together the former Rights, Equality and Citizenship and Europe for Citizens programmes.

According to its new mandate, the Agency will implement activities under the following strands:

- Citizens' engagement and participation
- Union Values

Building on the Europe for Citizens programme, the Citizens, Equality, Rights and Values programme provides funding for citizens' engagement, equality for all and the implementation of rights and EU values. The **Citizens' engagement and participation** strand aims to promote citizens' engagement and participation in the democratic life of the European Union, to promote exchanges between citizens of different Member States, and to raise awareness of common European history. The Agency is also entrusted with the management of the new **Union Values** strand, which will use **cascading grants**, and of the Programme Contact Points.

The Agency will primarily contribute to the achievement of the general objective: **A new push for European democracy (G.O 6)**, as indicated in the Strategic Plan of DG JUST, by implementing the actions described in the multiannual Work Programme for 2021-2022 for Citizens, Equality, Rights and Values²⁰ with an indicative budget substantially increased to EUR 36.01 million (for 2021).

The Agency will deliver outputs under the following specific objective:

[Specific objective 3: Improved framework to protect democracy in the European Union]

¹⁹ Regulation (EU) 2021/692 of the European Parliament and of the Council of 28 April 2021 establishing the Citizens, Equality, Rights and Values programme and repealing Regulation (EU) No 1381/2013 of the European Parliament and of the Council and Council Regulation (EU) No 390/2014 (OJ L156, of 5.5.2021, p.1)

²⁰ Commission Decision C(2021) 2583 of 19/04/2021

The Agency will manage the strands of the programme along with DG JUST. EACEA will work closely with DG JUST when implementing the new Union Values strand for the first time.

The Agency will promote the programme and publish all necessary information in coordination with the **communication and outreach strategy** to be designed with DG JUST. Setting up the programme's **network of National Contact Points** ('designated bodies') in partnership with the Member States will be instrumental in ensuring a smooth take-off for the new programme. The **Civil Dialogue** described in the draft Regulation will also be a good framework for interactions on programme implementation, including through kick-off meetings.

As regards the **legacy** of the 2014-2020 Europe for Citizens programme, emphasis will be put on successfully monitoring and closing ongoing projects as well as on disseminating results to feed the *ex post* evaluation of the programme by Commission services. This will also be a **transition year for operating grants**, which have been extended to cover 2021. The last Europe for Citizens report will be produced and will include data covering the whole programming period.

D. European Solidarity Corps

The European Solidarity Corps²¹ aims to strengthen the engagement of young people and organisations in accessible and high-quality solidarity activities. The Corps is a means to help strengthen cohesion, solidarity and democracy in Europe and abroad and to address societal and humanitarian challenges on the ground, with a particular **focus on promoting social inclusion**.

The Agency will primarily contribute to the achievement of the general objective **Promoting our European way of life (G.O 5)**, as indicated in the Strategic Plan of DG EAC, by implementing the actions described in the 2021 Work Programme for the European Solidarity Corps²², with an indicative budget of EUR 21.2 million.

The Agency will deliver outputs under the following specific objective.

[Specific objective 5.4 -With the support of the European Solidarity Corps, enhance the engagement of young people and organisations in accessible and high-quality solidarity activities as a means to contribute to strengthening cohesion, solidarity and democracy in the Union and abroad, addressing societal and humanitarian challenges on the ground, with particular effort to promote social inclusion]

²¹ Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps programme and repealing Regulations (EU) 2018/1475 and (EU) No 375/2014 (OJ L202, 8.6.2021, p.32)

²² Commission Decision of 13/04/2021 C(2021) 2390

According to its new mandate, the Agency will implement and manage actions and measures, including, where appropriate, actions covering multiple chapters simultaneously in the following fields:

- Volunteering
- Quality and support measures

The Agency will intensify efforts to define and implement the humanitarian aid strand of the European Solidarity Corps. The central accreditation process 'Quality Label' for humanitarian aid organisations will be launched in early 2021.

Preparations for the humanitarian aid volunteering strand will take place in 2021 with a call to be launched in 2022.

The calls for tenders for insurance and training will be launched in 2021 with the aim of offering services for all actions of the European Solidarity Corps (covering actions implemented under both direct and indirect management). The Online Linguistic Support service will also cover volunteers participating in the European Solidarity Corps.

The new European Solidarity Corps builds on the achievements of centralised part of the European Solidarity Corps programme 2018-2020 the Corps and further consolidates efforts to have one single entry point for young people ready to engage in solidarity.

The legacy of the EU Aid Volunteers

The Corps will for the first time include volunteering activities in support of humanitarian aid operations in non-EU countries where humanitarian aid activities and operations take place, thus supporting a stronger Europe in the world. This strand will build on the EU Aid Volunteers Initiative 2014-2020 that will be discontinued. The Agency will also continue to manage the legacy programmes of both the EU Aid Volunteers programme. In 2021 the Agency will also work with DG EAC on completing the **ex post evaluation of the EU Aid Volunteers Initiative**.

In this context, it should be noted that significant parts of these programmes were postponed or interrupted in 2020 because of the COVID-19 pandemic and it will be essential to follow up with volunteers and organisations to get the programmes back on track. In cooperation with the Commission, the Agency will devise and carry out annual project monitoring plans based on the risk assessments of the individual projects.

PART 4. Modernising the administration: main outputs for the year

The internal control framework supports sound management and decision-making. It ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

The Agency's reorganisation in 2020 represented a big step in contributing to a modern, high-performing and sustainable European Commission. The process which led to the reorganisation, known as the EACEA Transformation Project, increased collaborative working among colleagues. The process allowed the Agency to fully align its control system with the internal control framework principles. The resulting changes in the organisational structure strengthened internal controls for financial circuits and set a strong 'tone-at-the-top' with a clear focus on ethics.

Thanks to these improvements, EACEA has set up a revamped internal control system tailored to its particular characteristics and circumstances, improving the legality and regularity of transactions and the efficient and effective use of resources. The effective functioning of the Agency's internal control system is assessed on an ongoing basis throughout the year and will be subject to a specific annual assessment, covering all internal control principles.

A. Human resource management

In 2021 the Agency will revise its local HR strategy with a medium to long-term outlook (3-5 years). This strategy will be consistent with the overall corporate HR strategy and aligned with those of the parent DGs. In addition, the Agency will continue to work closely with the parent DGs and draw their attention to the importance of increased female representation in middle management positions²³ to ensure better balance. In this respect, it is worth mentioning that at Head of Sector level women already exceed 50% (16 out of 29).

The new EACEA organisational structure which launched in March 2020 is fit for purpose in ensuring quality and effectiveness of output. However, small adjustments will be considered in order to further optimise the work of the Agency one year after the comprehensive reorganisation that took place in 2020.

Concerning staff, the Agency will need to bolster its ranks of both Contract and Temporary Agents to be ready to take on the challenges of the 2021-2027 multiannual financial framework (MFF) and successfully contribute to delivering on

²³ Middle management positions are reserved for seconded officials, whose selection is in the hands of the parent DGs. The Agency will continue to be proactive in encouraging the parent DGs to select female middle managers.

See performance tables in Annex 1 - Part 4

the Commission's objectives. EACEA is expected to grow by more than 150 posts over the next 7 years. As such, staff selections and recruitment will be key for the Agency's HR in 2021. Selections will be launched through internal procedures, external procedures and via the job market to facilitate mobility across the Agencies and with the Commission.

EACEA also took steps over the last 2 years to boost staff engagement and address the findings of the staff survey. This will continue throughout 2021 with the implementation of the Staff Survey Development Plan. Building on the ambitious participatory process of transformation that led to the Agency's reorganisation in 2020, the HR and internal communication teams will continue to work closely together in 2021 to reinforce a culture of two-way communication, openness and transparency, and to optimise internal communication during the transition to the current MFF. The Agency will also continue its efforts to support recognition, contribute to staff well-being, and better connect colleagues with the objectives of the Agency's programmes by promoting knowledge sharing and professional development²⁴.

Due to the COVID-19 pandemic, staff continue to work from home. Therefore all initiatives and training will be delivered online until further notice. The confinement rules in place have substantially changed the working delivery methods, which have now become entirely remote. These changes are currently shaping a completely 'new normal'. The Agency is closely following the debate at corporate level on the implications of this 'new normal', in particular with regard to future working arrangements, in order to react in an agile manner when decisions are taken at central level.

B. Sound financial management

The reorganisation of EACEA led to the creation of a new Department 'Creativity, Citizenship and Joint Operations'. The new Department includes two units (B4 and B5) created to streamline, harmonise and simplify the workflows and the management of the Agency's tasks at horizontal level, so as to make the Agency a more agile organisation and to increase effectiveness and efficiency. Simplifications include the revision of procedures for the management of experts, as well as the

²⁴ The proposed actions will include:

- information sessions for all staff (Connecting EACEA);
- training modules targeting managers (the managerial excellence programme);
- training modules for the upskilling and professionalisation of staff (i.e. EACEA goes digital);
- peer learning groups for managers (e.g. co-development, peer-coaching);
- actions and training to support mental wellbeing; and
- bottom-up staff initiatives (EACEA Empowered).

redress procedure which is currently being rolled out in support of the calls that have so far been launched. The 2021-2027 MFF brings with it an increased use of lump sums as grant funding model as well as the introduction of eGrants to allow harmonisation of procedures and working methods while ensuring simplifications, and the Agency is taking this on board.

In 2021, to demonstrate its commitment to the best use of resources, EACEA plans to remain focused on financial management indicators, namely risk at payment, at closure and overall costs of controls. To do so, attention will be paid to the following three main elements, each of which are inputs for the calculation of the above financial management indicators:

- **Error rate:** the Agency will continue to closely monitor its error rate by programme throughout the whole year. This will include punctual monthly reporting, prompt follow-up of the ongoing audit assignments, and sharing the lessons learnt. In 2021, EACEA will use a fine-tuned methodology to calculate the error rate, fully in line with the requirements of the European Court of Auditors
- **Corrective capacity:** EACEA will closely monitor and improve the process of risk-based audit selection, in order to increase the focus on high-risk projects and related potential recoveries. This will be carried out based on a revised monitoring strategy which allows for systematic and continuous risk analysis of projects throughout their life cycle. In parallel, the Agency will monitor the risk of problematic recoveries due to the COVID-19 pandemic, putting in place appropriate mitigating measures
- **Cost-effectiveness of controls:** the selection of cost-effective risk-based audits will follow improved guidance aiming to raise awareness of the cost-effectiveness of *ex post* controls. The new organisational structure centralises financial *ex ante* verifications, and this will be tested in terms of overall costs of controls and fine-tuned if necessary

The three elements mentioned above will help to keep the risk at payment and risk at closure below 2% of the relevant expenditure. They will also help to keep the overall cost of controls stable and in line with the average trend reported by the Agency in the last three years.

In 2021 the Agency will carefully discharge its budgetary reporting duties in full alignment with its mandate. The Agency will prepare all necessary documents for the Draft Budget in support of the parent DGs' presentations to the pre-hearings and hearings with DG BUDG. EACEA will take care of the preparation, revision and overall transfer of the Budget Implementation Forecast (BIF). Due to uncertainties relating to the COVID-19 pandemic, in 2021 the budget execution rate will be monitored at high frequency, allowing agile corrective measures where necessary. Particular attention will be paid to new delegated actions under the current MFF, including pilot and preparatory actions, which could face teething problems during the first year of implementation.

EACEA will continue to provide a detailed monthly financial report including a consolidated dashboard with the main financial indicators (e.g. payment time limits, follow-up of recovery orders, etc.) and operational budget execution tables. Quarterly reporting for the Director and the Steering Committee will present the state of the play of the operational and administrative budgets.

C. Fraud risk management

The current EACEA Anti-Fraud Strategy (AFS) and its related action plan for 2018-2020 ended on 31 December 2020. These will be replaced by a new strategy and action plan by the end of 2021.

EACEA will continue to provide training sessions on fraud awareness, detection of (potential) fraud cases, and on how to transmit these to Unit R2, especially for newly recruited staff.

The new anti-fraud risk assessment will be launched based on:

- The evaluation of the implementation of the AFS 2018-2020
- The fraud cases identified during the period 2018-2020
- The impact of COVID-19 on the risk level (opportunities for fraudsters due to a lack of on-the-spot reviews, abuse of *force majeure*, delayed transmission of the interim/final reports and pretexts to increase costs or to justify weakness/lack of implementation of activities).

The new EACEA AFS will be submitted to OLAF for review and shared with FPDNet before being presented to the Steering Committee for endorsement. It will be designed as a continuation of the current AFS in terms of the main objectives and actions, with three differences:

1. The impact of COVID-19 and additional checks to undertake when analysing the interim and final reports and requests for amendment
2. The increase of simplified costs grants for projects under the current 2021-2027 MFF
3. The use of new corporate tools (eGrants, eProcurement) in parallel with the existing tools used for the management of the legacy programmes.

D. Digital transformation and information management

In 2021, the Agency will continue its digital modernisation, thereby contributing to the implementation of the Commission Digital Strategy. In doing so, the Agency will give priority to the use of corporate tools and reusable components, thus achieving a double objective: on the one hand, ensuring that the core principles of the Commission Digital Strategy are respected, and on the other hand concentrating its

digital competences in higher value-added tasks, with a greater return on investment. With full integration of the eGrants tools, the Agency will continue to invest in monitoring and follow-up, organising internal training, and active representation in the Steering Committees and Key User Groups for the various business processes.

Some concrete examples of the work done so far, which will continue in 2021, are:

- The eGrants process taking off
- The progressive eProcurement on-boarding, which will continue as new modules are made available
- The full adoption of new digital workplace tools and services (i.e. the 'Bytes' part of the Commission workplace of the future). The Agency has successfully run 4 out of the total 36 M365/Teams pilot projects and will continue making extensive use of the platform to support its collaborative work, both internally and with external stakeholders
- The modernisation, technological convergence and further improvement of the Agency's *ad hoc* platforms for stakeholder engagement, community building and online training
- The push to make optimal use of the available data, both for internal purposes and for the dissemination of results

These actions represent our digital future and align the Agency with the Commission working methods decided on by the President. In this respect, business continuity in the management of the legacy projects has been given the necessary consideration.

The rollout of the new set of grant management tools will take place in parallel with the launch of the 2021 calls published on the Funding & Tender Opportunities Portal (F&TP) and managed in eGrants. EACEA is also represented at the various Steering Committees and Key User Groups representing the different businesses.

In addition to the efficiency gains to be made through transitioning to eGrants (which could be revised once the on-boarding is implemented in order to fully seize its gains), the Agency has developed a single eForm, allowing for improved reporting on the priorities of the current European Commission.

The Document Management team will continue to ensure that staff apply the relevant document management procedures, and specific awareness-raising activities will be organised to get staff acquainted with the relevant instructions, including the newly introduced Qualified Electronic Signature (QES).

The following document management activities, closely monitored by the Document Management Officer (DMO), will continue in 2021:

- the eGrants integration process with HAN (Hermes-Ares-NomCom);

- support the Units in raising awareness of file management (documents not filed in ARES followed on the monthly basis) and promote the use of the qualified electronic signature in Ares;
- continue ensuring compliance with the relevant guidelines (including records and archives management, retention rules, access to documents and data protection);
- systematic update of the Intranet pages on document management, including the QES-related information.

In line with the ongoing actions at Commission level in support to their Information Strategy, and linked to the need to cover the field also in the Agency's reporting, an initiative has been launched in order to expand the EACEA Knowledge Management Strategy to cover also Information & Data. The process will be strengthened by the appointment of a local data correspondent, expected in 2021.

The Agency will continue to make staff aware of the requirements of the new Data Protection Regulation through interactive training courses. In addition, the Agency will continue to implement the new Data Protection Regulation by adopting the necessary measures.

E. Sound environmental management

EACEA will continue to promote the Commission's Eco-Management and Audit Scheme (EMAS) at local level. The Agency will identify environmental action to take locally to support the Commission's commitment to the objectives of the European Green Deal, including becoming climate neutral by 2030.

The Agency will build on its current efforts and support the bottom-up environmental initiatives launched by the Green EACEA group. EACEA will launch new actions to decrease the environment footprint of its activities, namely in the area of energy, paper consumption, waste management, and CO₂ emissions. It will further strengthen staff's ability to adopt ecological behaviour.

Through awareness-raising initiatives, the Agency will also encourage staff to save energy and continue to make extensive use of all digital solutions to promote paperless circuits and workflows. In order to combine 'Fit at work' and 'Green energy activities', the Agency will encourage its staff to use eco-friendly means of transport when commuting. Walking and cycling are virtually non-polluting and provide health benefits through increased exercise.

As regards waste prevention, improved facilities for recycling and reuse will be available for staff, and waste sorting will be encouraged.

F. Initiatives to improve economy and efficiency of financial and non-financial activities

Simplified forms of grants, revised workflow for expert management, enhanced role of the financial team

For the 2021-2027 MFF all the financing models have been rationalised. This exercise has led to extensive use of the simplified forms of grants (lump sums and unit costs). In 2021, 95% of the calls for proposals (action grant) managed by EACEA will be funded through simplified forms. This streamlining will benefit both the Agency and our beneficiaries thanks to the simplified process at the reporting stage.

Furthermore, a revised workflow for expert management will be put in place as from 2021. This will allow for clearer planning, a more streamlined process, simplified procedures, reduced delays, and enhanced cooperation between all parties involved, thereby ensuring compliance and reducing administrative burden.

In 2020 a centralised/specialised financial unit (B5) was created, for verifying transactions and following up the audit process. This new structure has already led to greater harmonisation, compliance and improvements in the working methods across the Agency's operational units. In parallel, the financial team will continue to share experience and ensure compliance for the legacy projects.

New EACEA reporting platform based on Qlik Sense Technology

The Agency will continue harmonising data reporting through the gradual introduction of a new reporting platform to provide consolidated and reliable statistics and information on Key Performance Indicators (KPIs). In technical terms, with the support of DG EAC, the Agency will progressively shift from a reporting system based exclusively on the Business Objects tool, towards Qlik Sense. This new tool already directly provides a framework for data retrieval and analysis and will offer management and operational units a complete, integrated and extensive online reporting tool to capture the results of their programmes. The dashboard will be the main entry point for reporting or gathering reliable and consistent information.

ANNEX 1: Performance tables

Part 3

Explanations of the following indicators/targets:

- **Calls published:** Calls published and managed by EACEA. In addition, EACEA will manage calls already published by DG EAC (EAC/A01/2021 – Erasmus+, EAC/A02/2021 – ESC) and DG JUST (CERV-2021-CITIZENS-REM, CERV-2021-OG-SGA, CERV-2021-OG-FPA). Target 100% valid if legal basis of the programme are adopted on time and allow sufficient time for publication of the calls.
- **Complaints:** Include ‘requests for review’, ‘Art. 22’ and ‘Ombudsman’
- Target for **% of pre-financing payments** (in value) executed: Concerns the current MFF period, not the legacy projects - Target according to data of the initial BIF 2021 in the DG BUDG Forecast IT tool
- Target for **number of payments executed on time:** Based on average of the last 3 years. Payments for both the current MFF period and legacy projects
- **Communication actions:** Depending on the programme, this indicator can be adapted because e.g. one information activity can cover several calls

Erasmus +

General objective 5: Promoting our European way of life
Specific objective 5.2: With the support of the Erasmus+ programme, promote learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of Education and Training

From the 2020-2024 Strategic Plan of DG EAC

Main outputs in 2021²⁵:

Output	Indicator	Target
	11 calls for proposals published (open/restricted)	100%
	4 calls for tenders published	100%

²⁵ Sources: [Funding & tender opportunities portal](#) / CPS, Agency’s estimations (for number of grants/contracts), BIF 2021, eGrants, PEGASUS II, data collected/calculated by Units B4 and B5.

Operational effectiveness (selection)	2 Eurydice reports published	100%
	23 evaluation sessions launched (grants)	100%
	4 evaluation sessions launched (service contracts)	100%
	Implementation rate for estimated number of grant agreements (670)	>85%
	Implementation rate for estimated number of service contracts (5)	>85%
Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>31% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	100%
	Publication of Eurydice thematic newsletters	4 thematic newsletters

Specific objective 5.3: With the support of the Erasmus+ programme, promote non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of Youth

From the 2020-2024 Strategic Plan of DG EAC

Main outputs in 2021:

Output	Indicator	Target
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Operational effectiveness (selection)	4 calls for proposals published (open/restricted)	100%
	1 call for tenders published ²⁶	100%
	7 evaluation sessions launched (grants)	100%
	2 evaluation sessions launched (service contracts)	100%
	Implementation rate for estimated number of grant agreements (145)	>85%
	Implementation rate for estimated number of service contracts (2)	>85%
Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>28% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	100%

Specific objective 5.5: With the support of the Erasmus+ programme, promote learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies
From the 2020-2024 Strategic Plan of DG EAC

Main outputs in 2021:

²⁶ Same call "Learning opportunities" for Education & Training.

Output	Indicator	Target
Operational effectiveness (selection)	2 calls for proposals published (open/restricted)	100%
	5 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (317)	>85%
Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>9% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	N/A

Specific objectives:

- Building investigative capacity to better fight doping in sport in Europe
- Grassroots sports programmes and infrastructure innovation
- Sport as a tool for integration and social inclusion of refugees

From Decision C(2021) 1658 of 17 March 2021 for the implementation of pilot projects and preparatory actions in the area of education, youth, sport and culture

Main Outputs in 2021:	Indicator	Target
Operational effectiveness (selection)	3 calls for proposals published (open/restricted)	100%
	3 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (15)	>85%

Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>70% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	100%

Creative Europe

General objective 5.6: Promoting our European way of life
Specific objective: With the support of the Creative Europe programme, strengthen Europe's commitment to preserve and promote our cultural heritage
From the 2020-2024 Strategic Plan of DG EAC

Main outputs in 2021:

Output	Indicator	Target
Operational effectiveness (selection)	8 calls for proposals published (open/restricted)	100%
	9 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (270)	>85%
Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals

	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>14% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	100%

General objective 2: A Europe fit for the Digital Age
Specific objective 6: A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans
From the 2020-2024 Strategic Plan of DG CNECT

Main outputs in 2021:

Output	Indicator	Target
Operational effectiveness (selection)	15 calls for proposals published (open/restricted)	100%
	1 call for tenders published	100%
	15 evaluation sessions launched (grants)	100%
	1 evaluation sessions launched (service contracts)	100%
	Implementation rate for estimated number of grant agreements (752)	>85%
	Implementation rate for estimated number of service contracts (4)	>85%
Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals

	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>28% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	100%

Citizens, Equality, Rights and Values

General objective 6 A new push for European democracy
Specific objective 3: Improved framework to protect democracy in the European Union
From the 2020-2024 Strategic Plan of DG JUST

Main outputs in 2021:

Output	Indicator	Target
Operational effectiveness (selection)	5 ²⁷ calls for proposals published (open/restricted)	100%
	7 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (412)	>85%
Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints

²⁷ Including three from the 2022 Work Plan.

Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>61% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	100%

European Solidarity Corps

General objective 5: Promoting our European way of life
Specific objective 5.4: With the support of the European Solidarity Corps, enhance the engagement of young people and organisations in accessible and high-quality solidarity activities as a means to contribute to strengthening cohesion, solidarity and democracy in the Union and abroad, addressing societal and humanitarian challenges on the ground, with particular effort to promote social inclusion
From the 2020-2024 Strategic Plan of DG EAC

Main outputs in 2021:

Output	Indicator	Target
Operational effectiveness (selection)	2 calls for tenders published	100%
	2 evaluation sessions launched (grants)	100%
	2 evaluation sessions launched (service contracts)	100%
	Implementation rate for estimated number of grant agreements (50 + 250 quality label accreditations)	>85%
	Implementation rate for estimated number of service contracts (2)	>85%
Quality assurance of the results of the calls for proposals	% of budget absorption for the call	100%
	% of re-evaluated proposals	Max. 1% of evaluated proposals

	% of complaints concerning the evaluation results that lead to a change of decision	Max. 2% of received complaints
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>1% of commitments
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects (legacy)	The monitoring plan for all projects is approved and aligned with the risk level and adjusted	100%
Communication actions	Min. one call information activity for each call (information meetings/days, videos, webinars)	100%

Part 4.

Human resource management

Objective: EACEA employs a competent and engaged workforce and contributes to gender equality at all levels of management to effectively deliver on the Agency's priorities and core business.

Indicator 1: ²⁸Number and percentage of first female appointments to middle management positions²⁹

Source of data: SYSPER

Baseline (female representation in middle management positions)
(2020)

20%

Final Target
50% in 2024

25% in 2021

Indicator 2: EACEA staff engagement index

Source of data: Commission Staff Survey

Baseline (2018)
(last European Commission Staff Survey)

59%

Target
(next European Commission Staff Survey)

65%

²⁸ Seconded middle managers are part of the seconding DGs' staff. The responsibility for achieving the targets is at DG level. The Agency is responsible for providing its parent DGs with a regular overview of the gender representation in middle management within the Agency and for coordinating between them.

²⁹ The functions of head of unit and head of department are hereby defined as middle management functions.

Main outputs in 2021:

Output	Indicator	Target
Connecting EACEA (e.g.): - actions to enhance dialogue with staff and strengthening two-way communication - actions to provide insight into the bigger picture	Level of satisfaction	70%
EACEA Empowered	<ul style="list-style-type: none"> - Number of awareness-raising activities - Facilitate dialogue with the Management Team and visibility 	3
Additional staff engagement initiatives linked to the Staff Survey Development Plan	Level of completion	100% within Q4

Sound financial management

Objective: The authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management and that cost-effective controls are in place which give the necessary guarantees concerning the legality and regularity of underlying transactions

Indicator: Estimated risk at closure

Source of data: EACEA

Baseline (2020)	Target (2021)
1.4%	< 2% of relevant expenditure

Main outputs in 2021:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	remains < 2% of relevant expenditure
	Estimated risk at closure	remains < 2% of relevant expenditure
Efficient controls	Budget execution and time-to-pay	remains ≥ 99% of payment appropriations ³⁰ and becomes >96% of payments (in value) on time

³⁰ Type of credits: C1, C5, E0.

Efficient controls	Budget execution and time-to-grant	remains at 100% of commitment appropriations ³¹ and remains at 100% within 9 months
Economical controls	Overall estimated cost of controls	remains in line with the average trend (as % of total funds managed) NB average of last 3 years is 7.2%

Fraud Risk Management

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS)³² aimed at the prevention, detection and correction³³ of fraud

Indicator: Implementation of the actions included in EACEA's anti-fraud strategy over the strategy's lifecycle

Source of data: EACEA's annual activity report, EACEA's anti-fraud strategy, OLAF reporting

Baseline (2020)	Interim milestone (2022)	Target (2023)
80% of the AFS 2018-2020 action points implemented 0% of action points implemented from the AFS 2021-2023	60% of action points implemented in time	100% of action points implemented in time

Main outputs in 2021:

Output	Indicator	Target
New AFS 2021-2023 which will include the continuation of the main actions of the AFS 2018-2020	Time of finalisation and validation by the Steering Committee	Q3 2021
Training Updated guidelines published <i>Ad hoc</i> reminders related to specific cases	Fraud awareness for prevention is increased for target population(s) as identified in the EACEA anti-fraud strategy	One third of relevant staff per year Updated tools (IT and red flags)
OLAF training Guidelines published or staff guidance for specific cases	Fraud awareness for detection is increased for target population(s) as	One training session per year New tools to identify double funding and plagiarism

³¹ Type of credits: C1, C5, E0.

³² Communication from the Commission 'Commission Anti-Fraud Strategy: enhanced action to protect the EU budget', COM(2019) 176 of 29 April 2019 - 'the CAFS Communication' - and the accompanying action plan, SWD(2019) 170 - 'the CAFS Action Plan'.

³³ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

Analysis of the fraud cases (Typology)	identified in the EACEA anti-fraud strategy	
Updated table of fraud cases every 6 months/Internal follow-up of dismissed cases	Regular monitoring of the implementation of fraud cases to OLAF	Semestrial and annual report/ OLAF <i>ad hoc</i> requests answered in a timely manner
Harmonisation and sharing of best practices among DGs and Agencies on all anti-fraud matters	Participation and contribution to FPDNET DGs and Agencies and FAIR meetings and working groups	4 times per year for each network and/or upon request

Digital transformation and information management

Objective: EACEA is using innovative, trusted digital solutions for better information management and administrative processes to become a truly digitally transformed, user-focused and data-driven Agency

Indicator 1: Degree of implementation of the digital strategy principles by the most important IT solutions³⁴

Source of data: GovIS2, Internal assessment

Baseline (2020)	Interim milestone (2022)	Target (2024)
44%	80%	94%

Indicator 2: Percentage of EACEA's key data assets for which corporate principles for data governance have been implemented

Source of data: EACEA

Baseline (2020)	Interim milestone (2022)	Target (2024)
0%	50%	80%

Indicator 3: Percentage of staff attending awareness raising activities on data protection compliance

Source of data: EACEA

Baseline (2018)	Interim milestone (2021)	Target (2024)
16% of staff in post for 6 months or longer trained on	25% of staff in post for 6 months or longer	100% of staff in post for 6 months or longer

³⁴ The European Commission Digital Strategy (C(2018)7118) (<https://ec.europa.eu/transparency/regdoc/rep/3/2018/EN/C-2018-7118-F1-EN-MAIN-PART-1.PDF>) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or adapt the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the three solutions, a table will reflect - per principle - the progress achieved during the last year.

the newest requirements	GDPR		
Main outputs in 2021:			
Output	Indicator	Target	
Training on raising awareness of data protection compliance	Number of trainings given	Minimum 3 training sessions	
Full eGrants on-boarding	The whole grant management life cycle for all the actions in the current MFF is supported by eGrants	100%	
eProcurement on-boarding	EACEA uses eProcurement corporate solutions to support all the processes for which a module is available.	100%	
Full ITIC on-boarding	EACEA will adopt the whole range of ITIC Digital Workplace Solutions provided at corporate level, including the management of assets.	100%	
Roll-out of the new collaboration solutions based on M365/Teams, expanding them when possible to support EACEA's core business (e.g. Selection Roadmap, using Project Online)	<ul style="list-style-type: none"> - Percentage of cross-cutting processes that are supported by the new collaboration tools. - Percentage of units that use the new collaboration tools. - 5% of staff per unit are trained as Champions. 	70%	100% 100%
The use of corporate solutions to support our external platforms (stakeholder engagement, community building, online training) is maximised	When available, corporate solutions are used. Otherwise, the technical solutions are chosen with future convergence in mind.	100%	

Sound environmental management

Objective: EACEA takes full account of its environmental impact in all its actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work

Main results and outputs in 2021:

I. More efficient use of resources (energy, water, paper)

Output	Indicator	Target
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Staff awareness actions to reduce energy use, such as 'switching off', to support the annual EMAS corporate campaign on resource efficiency (March) and/or awareness actions about EACEA's total energy consumption in collaboration with OIB where appropriate.	No. of actions ³⁵	Address all staff
Participate in the end-of-year energy-saving campaign by closing down buildings during the Christmas and New Year holiday period.	No. of buildings participating in the action	-1% in total energy consumption (<i>compared with the previous year</i>)
Paperless working methods (such as paperless working: e-signatories, financial circuits, collaborative working tools) and staff awareness campaigns to reduce office paper use in line with the EMAS corporate campaign on resource efficiency (March) and/or raise awareness about office paper use in collaboration with OIB where appropriate.	No. of actions	Address all staff
II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions		
Staff awareness campaigns on reducing greenhouse gas emissions (such as campaigns on sustainable commuting during EU Mobility week (September) and VeloMai corporate events (May)) and/or, raise staff awareness in collaboration with OIB (on sustainable commuting: availability of bike parking facilities, lockers and showers, promote the reduction of parking space use amongst staff, for example)	No. or % of staff informed	Address all staff
III. Reducing and managing waste		
Staff awareness campaigns on waste reduction and sorting (such as the corporate EMAS waste reduction campaign (November-December)) and/or staff awareness actions about waste generation in collaboration with OIB where appropriate (for example, promote and label the waste sorting schemes in place).	No. of actions	Address all staff

ANNEX 2: Resources: staff and budget

A. Administrative budget

The following administrative budget was adopted by the Steering Committee in June 2021. It is the first amending budget following the recent Delegation to EACEA. E0

³⁵ Indicative actions include local staff awareness actions (e.g. info-fairs) and messages by senior management.

and R0 credits are only indicative and will be adapted through an amending budget once their exact amounts are known.

Budget lines	Agency lines	DG	Programmes	Type of credits	Budget 2021 by type of credits (1st revision)	Total budget 2021	
07.010265	1111	EAC	Erasmus+ H2 (completion)	C1	€ 26,063,000.00	€ 26,979,966.16	€ 27,982,675.56
				E0	€ 703,701.00		
				R0	€ 213,265.16		
07.010275	1111	EAC	Erasmus+H2 (new)	C1	€ 976,348.00	€ 1,002,709.40	
				E0	€ 26,361.40		
				R0	€ -		
			Culture	C1	€ 4,663,806.00	€ 4,856,989.60	
				E0	€ 125,922.76		
				R0	€ 67,260.84		
			MEDIA and cross sectoral	C1	€ 9,577,059.00	€ 9,973,758.76	
				E0	€ 258,580.59		
				R0	€ 138,119.16		
07.010465	1112	EAC	Creative Europe (completion)	C1	€ 12,333,000.00	€ 12,871,371.00	€ 14,830,748.36
				E0	€ 332,991.00		
				R0	€ 205,380.00		
07.010475	1112	EAC	Creative Europe (new)	C1	€ 1,907,865.00	€ 1,959,377.36	
				E0	€ 51,512.36		
				R0	€ -		
07.010565	1113	JUST	CERV (completion)	C1	€ 2,280,000.00	€ 2,280,000.00	€ 5,369,865.00
				R0	€ -		
07.010575	1113	JUST	CERV (new)	C1	€ 3,089,865.00	€ 3,089,865.00	
				R0	€ -		
14.010165	1114	EAC	NDICI (completion)	C1	€ 4,245,000.00	€ 4,378,464.09	€ 4,613,647.09
				E0	€ 114,615.00		
				R0	€ 18,849.09		
14.010175	1114	EAC	NDICI (new)	C1	€ 229,000.00	€ 235,183.00	
				E0	€ 6,183.00		
				R0	€ -		
15.010165	1115	EAC	IPA (completion)	C1	€ 635,000.00	€ 652,145.00	€ 652,145.00
				E0	€ 17,145.00		
				R0	€ -		
15.010175	1115	EAC	IPA (new)	C1	€ -	€ -	
				E0	€ -		
				R0	€ -		
07.010365	1116	EAC	ESC (completion)	C1	€ 1,620,000.00	€ 1,705,419.00	€ 1,705,419.00
				E0	€ 3,078.00		
				R0	€ 82,341.00		
07.010375	1116	EAC	ESC (new)	C1	€ -	€ -	
				E0	€ -		
				R0	€ -		
0 10 10	1121	EAC	11th EDF	outside SFS	€ 190,000.00	€ 190,000.00	€ 190,000.00
Totals					55,344,500.00 €	55,344,500.00 €	55,344,500.00 €

B. Human resources

The following figures are based on the Specific Financial Statement for EACEA³⁶ (for the period 2021-2027), which is in force, and are indicative. The new establishment plan has been adopted by the Steering Committee in June 2021.

Programmes	Staff (EU budget)					Staff from other fund sources			Total all staff
	TAs	Of which seconded officials	CAs	SNEs (N/A)	Total staff EU budget	EFTA/ EEA (N/A)	Third countries contrib.	Next Generation EU (N/A)	
Erasmus +	71	27	214		285		17		302
Erasmus + Heading 2	55	20	164		219		17		236
Erasmus+ Heading 6	16	7	50		66				66
Subtotal operational staff for Erasmus+	56		180		236		17		253
Subtotal management and administrative support staff for Erasmus+	15		34		49				49
Creative Europe	32	5	97		129				129

³⁶ C(2021)953

Sub-programme Culture (parent DG EAC)	11	3	32		43				43
Sub-programme MEDIA ³⁷ (parent DG CNECT)	21	2	65		86				86
Subtotal operational staff for Creative Europe	26		84		110				110
Subtotal management and administrative support staff for Creative Europe	6		13		19				19
Citizens, Equality, Rights and Values	14	2	40		54				54
Subtotal operational staff for Citizens, Equality, Rights and Values	12	2	34		46				46
Subtotal management and administrative support staff for Citizens, Equality, Rights and Values	2		6		8				8
European Solidarity Corps	4		11		15				15
Subtotal operational staff for European Solidarity Corps	3		11		14				14

³⁷ Including cross-sectoral

Subtotal management and administrative support staff for Solidarity Corps	1		0		1			1
Total	121	34	362		483		17	500

C. Delegated operational appropriations

The following appropriations are based on the information from the 2021 Work Programmes of the programmes delegated to the Agency and are indicative. They contain all types of credits (C1, C5, E0, R0). If more credits become available during the year for actions already included in the Commission Work Programmes or following their inclusion in amended ones, the Agency will need to commit the amounts in all fund sources that cannot be carried-over (C1, C5, E0) to next year.

Programme	Budget allocated
Erasmus+	465,685,504
<i>Erasmus+ H2</i>	<i>427,145,504</i>
<i>Erasmus+ H6</i>	<i>38,540,000</i>
Creative Europe	274,026,975
<i>Culture</i>	<i>89,387,565</i>
<i>MEDIA and Cross-sectoral</i>	<i>184,639,410</i>
Citizens, Equality, Rights & Values	36,010,135
European Solidarity Corps	21,200,000
Preparatory actions and Pilot Project	5,500,000
Total	802,422,614