



Draft General Budget of the European Commission for the financial year 2014

Working Document Part I Programme Statements of operational expenditure

COM(2013) 450 – June 2013

DB 2014 — Working Document Part I — Programme Statements of operational expenditure

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Draft General Budget
of the European Commission
for the Financial Year 2014

Working Document Part I

Programme Statements

COM(2013) 450

JUNE 2013

Draft Budget Working Documents

The 2014 Draft Budget is accompanied by ten ‘Working Documents’, as follows:

Part I: Programme Statements of operational expenditure

Working Document I contains Programme Statements, which constitute the main instrument for justifying the operational appropriations requested by the Commission in the Draft Budget. These Statements are coherent with the corresponding legal bases and provide details on the resources which are dedicated to each spending Programme.

Each Statement has the same structure and includes numerical data related to the Programme, EU added value and contribution to the Europe 2020 Strategy (Headline targets, Flagship initiatives) as well as mainstreaming of climate change, general objective(s) accompanied by impact indicators and targets, specific objectives supported by result indicators and targets, and expenditure related outputs, all this classified according to the MFF Headings.

Part II: Commission Human Resources

Working Document II presents information on human resources, both for the establishment plans and for external personnel, across all headings of the multiannual financial framework.

Part III: Bodies set up by the European Union and having legal personality and Public-private partnership

Working Document III presents detailed information relating to all decentralised agencies, executive agencies and Public-Private Partnerships (joint undertakings), with a transparent presentation of revenue, expenditure and staff levels of various Union bodies which actually receive a contribution charged to the EU budget, pursuant to Articles 208 and 209 of the Financial Regulation.

Part IV: Pilot projects and preparatory actions

Working Document IV presents information on all pilot projects and preparatory actions which have budget appropriations (commitments and/or payments) in the 2014 Draft Budget, pursuant to Article 38(3)(c) of the Financial Regulation.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2013, information on assigned revenue implementation in 2012, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2012.

Part VI: Administrative expenditure under Heading 5

This document encompasses administrative expenditure under all budgets to be implemented by the Commission in accordance with Article 317 of the Treaty on the Functioning of the European Union, as well as the budgets of the Offices (OP, OLAF, EPSO, OIB, OIL and PMO).

Part VII: Commission buildings (Section III)

Working Document VII presents information on buildings under Section III - Commission, both for the Commission and for the bodies set up by the EU and having legal personality, pursuant to Article 203(3) of the Financial Regulation.

Part VIII: Expenditure related to the external actions of the European Union

Working Document VIII presents information on human resources and expenditure related to the external actions of the European Union.

Part IX: Funding to international organisations

Working Document IX presents funding provided to international organisations, across all MFF headings, pursuant to Article 38(3)(d) of the Financial Regulation.

Part X: Financial Instruments

Working Document X presents the use made of financial instruments, pursuant to Article 38(5) of the Financial Regulation.

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Draft Budget 2014: Accelerating the Europe 2020 reform agenda

EU budget: Delivering on a European strategy for smart, sustainable and inclusive growth (Europe 2020)

In 2010 the Commission defined seven priority flagship initiatives in the Europe 2020 strategy¹ showing how the EU can emerge from the current economic crisis and develop a smart, sustainable and inclusive economy delivering high levels of employment, productivity and social cohesion. Europe 2020 put forward three mutually reinforcing priorities:

- A. Smart growth: Developing an economy based on knowledge and innovation;
- B. Sustainable growth: promoting more resource efficient, greener and more competitive economy;
- C. Inclusive growth: fostering a high-employment economy delivering social and territorial cohesion.

To make these priorities tangible, the Commission proposed the following EU headline targets for 2020:

1. Raise the employment rate of the population aged 20-64 from the current 69 % to at least 75 %;
2. Achieve the target of investing 3 % of GDP in R&D, in particular by improving the conditions for R&D investment by the private sector, and develop a new indicator to track innovation;
3. Reduce greenhouse gas emissions by at least 20 % compared to 1990 levels or by 30 % if the conditions are right; increase the share of renewable energy in our final energy consumption to 20 %; and achieve a 20 % increase in energy efficiency;
4. Reduce the share of early school leavers to 10 % from the current 15 %, and increase the share of population aged 30-34 having completed tertiary education from 31 % to at least 40 %;
5. Reduce the number of Europeans living below nation poverty lines by 25 %, lifting 20 million people out of poverty.

In November 2012, the Commission published an overall review of progress in implementing the 2020 strategy, together with the Annual Growth Survey 2013². The review showed that the EU economy is slowly starting to emerge from the deepest financial and economic crisis in decades. However, although important action has already been taken and positive trends are beginning to emerge, the EU remains at some distance from a full recovery. To restore confidence and return to growth, it is essential that Member States maintain the reform

¹ COM(2010)2020 of 3 March 2010.

² COM(2012) 750 of 28 November 2012.

momentum, and for this reason the Commission recommends focusing on the same five priorities that were identified in last year's Survey:

- Pursuing differentiated, growth-friendly fiscal consolidation;
- Restoring normal lending to the economy;
- Promoting growth and competitiveness for today and tomorrow;
- Tackling unemployment and the social consequences of the crisis;
- Modernising public administration.

Taking into account the increasing number of youth facing unemployment, special attention has to be given in 2014 on any actions able to enhance education and employment opportunities for youth.

EU budget and programmes supporting the Europe 2020 Strategy

Contribution of the budget to the EU2020 strategy

Based on the Commission's Draft Budget for 2014 it is estimated that **EUR 80 018,4 million** (57,6 % of the total Draft Budget 2014) is linked to the Europe 2020 strategy.

These resources are split by flagship as follows:

- ❖ Flagship 1 - Innovation Union: EUR 11 839,3 million.
- ❖ Flagship 2 - Youth on the move: EUR 4 044,3 million.
- ❖ Flagship 3 - A Digital Agenda for Europe: EUR 3 385,6 million.
- ❖ Flagship 4 - Resource efficient Europe: EUR 30 002,5 million.
- ❖ Flagship 5 - An industrial policy for the globalisation era: EUR 14 956,0 million.
- ❖ Flagship 6 - An Agenda for new skills and jobs: EUR 10 110,3 million.
- ❖ Flagship 7 - European Platform against Poverty: EUR 5 680,5 million.

Main programmes contributing to the EU2020 strategy

Education and training are at the core of Europe 2020 Strategy for smart, sustainable and inclusive growth, and of the integrated guidelines for the economic and employment policies of the Member States. Arguably none of the Europe 2020 objectives and headline targets will be reached without a strong investment in human capital. Five of the Europe 2020 flagships depend on the modernisation of education and training: Youth on the Move, Agenda for New Skills and Jobs, as well as the Digital Agenda, Innovation Union and the Platform Against Poverty.

Beside these programmes, the European Social Fund is an important tool for offering to the unemployed persons a path back to work. It supports policies and priorities aiming to achieve progress towards full employment, enhance quality and productivity at work, increase the geographical and occupational mobility of workers within the Union, improve education and training systems, and promote social inclusion, thereby contributing to economic, social and territorial cohesion.

Regional policy and the Rural Development pillar of the Common Agricultural Policy are large programmes and make a significant contribution to several different flagships, thereby supporting the Commission's objective of strengthening growth and jobs. Regional policy's general objective is to reduce disparities between the levels of development of the various regions, and to contribute to achieving the targets set out in the Europe 2020 strategy, and in particular towards the achievement of quantitative headline targets identified in that strategy.

It is also important to bear in mind that a contribution to one of the actions very often triggers positive changes in other areas. For example, the general objective of Horizon 2020 is to build an economy based on knowledge and innovation across the whole Union, while contributing to sustainable development. This programme helps to generate more sustainable growth and create new jobs in the EU and will help raise the percentage of people employed. By contributing directly to R&D expenditure and leveraging public and private funds towards this sector, it will contribute to increasing the R&D investment in the EU. Finally, in order to promote sustainable development, support will be provided to climate change and energy research. This will contribute towards reducing emissions, promoting renewable energy sources and increasing energy efficiency, thus making progress towards the 20/20/20 climate/energy targets.

EU budget: Bringing results to citizens and businesses

This thematic overview of programme statements puts the spotlight on results to be delivered and targets and objectives set for EU citizens and businesses. The purpose of the document is to highlight operational policy instruments financed by the EU that are linked to the objectives included in the Europe 2020 strategy.

The document is primarily based on information from the programme statements of the Draft Budget 2014 where the complete information justifying the Commission's budget proposal can be found. Other sources of information such as EUROSTAT have also been used. The document is organised in seven main sections, following the seven flagship initiatives included in the European 2020 strategy, where each flagship again is sub-divided into a number of objectives.

All amounts mentioned are commitment appropriations linked to expenditure programmes which have been proposed by the Commission for 2014. The depicted results are achievements or estimations based on available information in programme statements. Where result indicators³ and expenditure related outputs (commitments) at the same time are linked to different flagships and objectives, the information is included under the flagship most clearly linked to the objective.

For some policy areas only indicators linked to the Europe 2020 strategy are included, whereas commitment appropriations are provided for the entire objective (which can be broader than the Europe 2020 strategy). This is due to data availability.

The text includes the most important results delivered for each programme. However, it needs to be noted that for some policy areas and mainly for the rural development, regional policy and cohesion policy, it would be premature to present the exhaustive list of outputs as the

³ It should be noted that it is rarely possible to determine whether the desired result is a direct consequence of the policy intervention, as other factors not under the control of the European Commission also influence outcomes.

Partnership Agreements and individual Operational Programmes have not yet been adopted at the moment of the adoption of the draft budget 2014.

It is also important to note that EU funding for many projects (mainly under cohesion, regional, rural development policy, Connecting Europe Facility (CEF) projects and others) are topped up with co-financing by Member States, regions and/or private operators. This increases the amount supporting the 2020 objectives beyond the amounts included in the EU budget.

A. SMART GROWTH

Flagship Initiative 1 Innovation Union: EUR 11 839,3 million

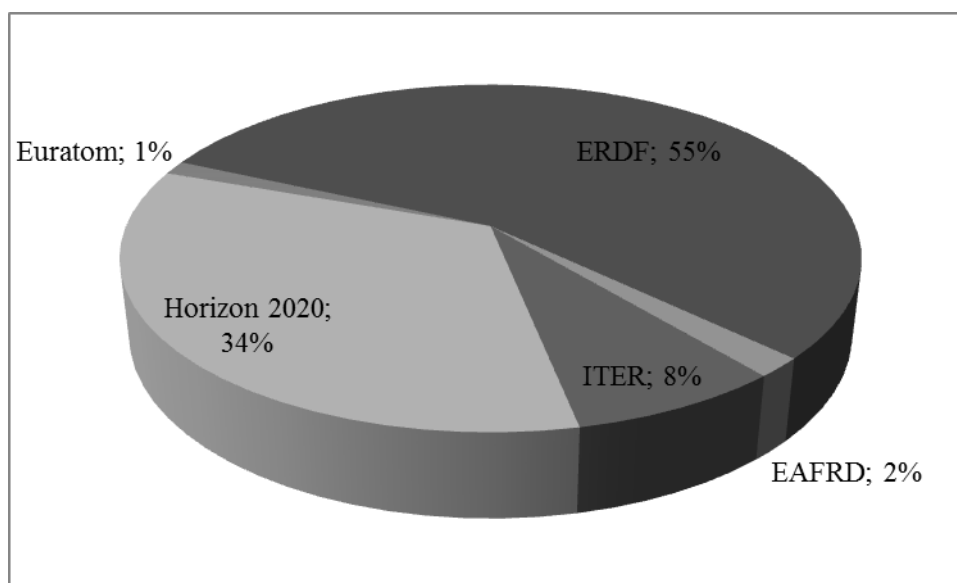


Chart 1 – Flagship 1 – contribution by Programme (in percentage terms)

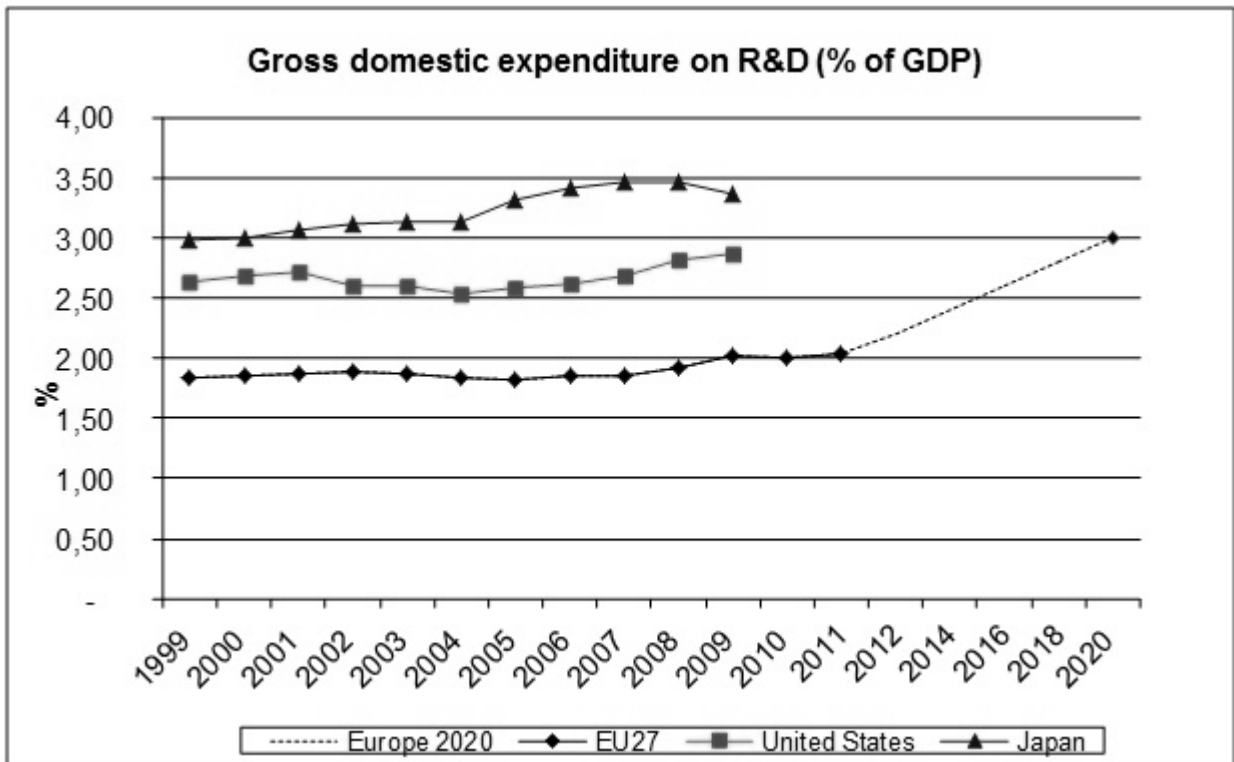
The aim is to re-focus R&D and innovation policy on the challenges facing our society, such as climate change, energy and resource efficiency, health and demographic change. Every link should be strengthened in the innovation chain, from "blue sky" research to commercialisation.

‘Horizon 2020’ is the EU’s new funding programme for research and innovation which strives to stimulate the economy and secure the science and technology base and industrial competitiveness for the future, contributing towards a smarter, more sustainable and more inclusive society.

With ‘Horizon 2020’, it is the first time that a single programme brings together all existing Union research and innovation funding, including the Framework Programme for Research, the innovation-related activities of the ‘Competitiveness and Innovation Framework Programme’ (CIP) and the ‘European Institute of Innovation and Technology’ (EIT). Furthermore, the ‘Euratom Research and Training Programme’ (2014-2018)⁴ based on the Euratom Treaty complements ‘Horizon 2020’. This demonstrates the firm intention to bridge the gap between research and the market, coupling research to innovation, while at the same time focusing on societal challenges.

‘Horizon 2020’ will be the vehicle for leveraging private investment in the Research and Development sector and attaining 3 % of the EU’s GDP in ‘Research and Development’ (R&D) by 2020.

⁴ COM(2011) 812, 30.11.2011.



‘Horizon 2020’ will focus resources on three distinct, yet mutually reinforcing priorities, with clear Union added value:

1. Generating excellent science in order to strengthen the Union’s world-class excellence in science (*Part I, ‘Excellent Science’*). This part aims to reinforce and extend the excellence of the Union’s science base and to consolidate the European Research Area in order to make the Union’s research and innovation system more competitive on a global scale. In this context, the programme will support the best ideas, develop talent within Europe, provide researchers with access to priority research infrastructures, and make Europe an attractive location for the world's best researchers;
2. Fostering industrial leadership to support business, including small and medium-sized enterprises (SME) and innovation (*Part II, ‘Industrial leadership’*). Emphasis will be placed on funding of research and development in selected enabling and industrial technologies, enhanced access to risk finance for investing in research and innovation, as well as stimulation of innovation in SMEs; and;
3. Tackling societal challenges, in order to respond directly to the challenges identified in the ‘Europe 2020 strategy’ by supporting activities covering the entire spectrum from research to market (*Part III, ‘Societal challenges’*). This part addresses major concerns shared by citizens in Europe and elsewhere. A challenge-based approach will bring together resources and knowledge across different fields, technologies and disciplines, including social sciences and the humanities. This will cover activities from research to market with a new focus on innovation-related activities, such as piloting, demonstration, test-beds, and support for public procurement and market uptake.

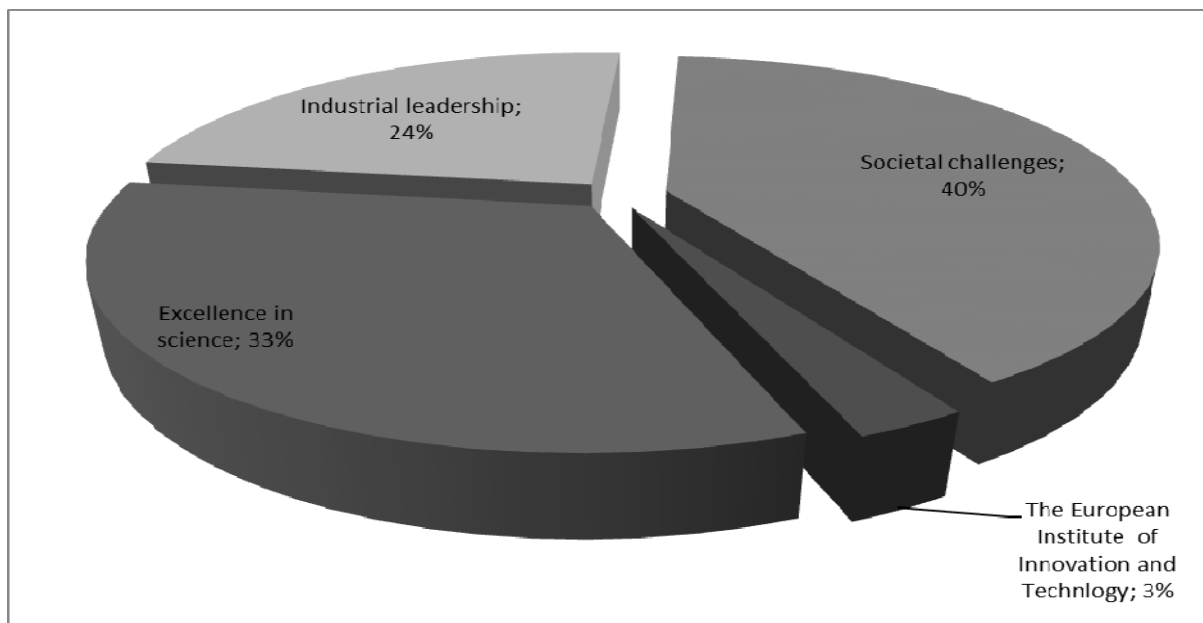


Chart 2: Priorities of the Horizon 2020 Programme

- ❖ Total proposed commitment appropriations for the Framework Programme for Research and Innovation (Horizon 2020) in DB 2014 amount to EUR 8 826,5 million; out of which **EUR 3 968,4 million** has been allocated to the actions related to flagship 1.
- ❖ **EUR 933,2 million** has been allocated in DB 2014 for the International Thermonuclear Experimental Reactor (ITER). This project is a part of the Strategic Energy Technology (SET) Plan and aims at building and operating an experimental fusion reactor which will constitute a major step towards the demonstration of fusion as a sustainable energy source. Due to its important advantages, such as the availability of large fuel reserves and the lack of CO₂ emissions, fusion could greatly contribute to the long-term EU energy strategy.
- ❖ It is estimated that **EUR 151,0 million** is available for supporting pre-commercial and policy-relevant research and facilitating technology transfer between academia and industry. By putting emphasis on training in all its activities, boosting competitiveness in the existing nuclear industry and creating a new sector of high-tech industry for fusion energy in particular, the Euratom Programme will lead to growth and new jobs in a wide range of disciplines.

Europe 2020:

"To promote knowledge partnership and strengthen links between education, business, research and innovation, including through European Institute of Innovation and Technology (EIT), and to promote entrepreneurship by supporting Young

- ❖ **EUR 235,1 million** has been allocated in DB 2014 for the European Institute of Innovation and Technology (EIT) in view of integrating the knowledge triangle of research, innovation and education.
- ❖ **EUR 10,4 million** is dedicated under Erasmus for All programme to transnational partnerships between enterprises and education institutions in the form of:
 - Knowledge Alliances between higher education institutions and enterprises promoting creativity, innovation and entrepreneurship by offering relevant learning opportunities, including developing new curricula;
 - Sectoral Skills Alliances between education and training providers and enterprises promoting employability,

creating new sector-specific curricula, developing innovative ways of vocational teaching and training and putting the Union wide recognition tools in practice.

- ❖ The European Regional Development Fund concentrates on research, technological development and innovation. **EUR 6 531,7 million** is dedicated for actions in this regard. It is expected that the number of new researchers in supported entities is expected to grow from 12 600 in 2011 to some 56 000 in 2015. Moreover, in accordance with the proposed thematic concentration for the 2014-2020 period, 80% of ERDF allocations will be dedicated to research, innovation, SME competitiveness and low carbon investments in the more developed and transition regions, while 50% of ERDF allocations will be focused on the same priorities in the less developed regions. Increased possibilities for synergies between Horizon 2020 and the EU Structural funds are also foreseen.
- ❖ The European Rural Development Fund aims at fostering knowledge transfer and innovation in agriculture, forestry and rural areas and enhancing competitiveness of agriculture, forestry and the food industry through support for restructuring, innovation and value added quality products. It is estimated that **EUR 214,0 million** will be spent in 2014 for actions above.

Flagship Initiative 2

Youth on the move: EUR 4 044,3 million

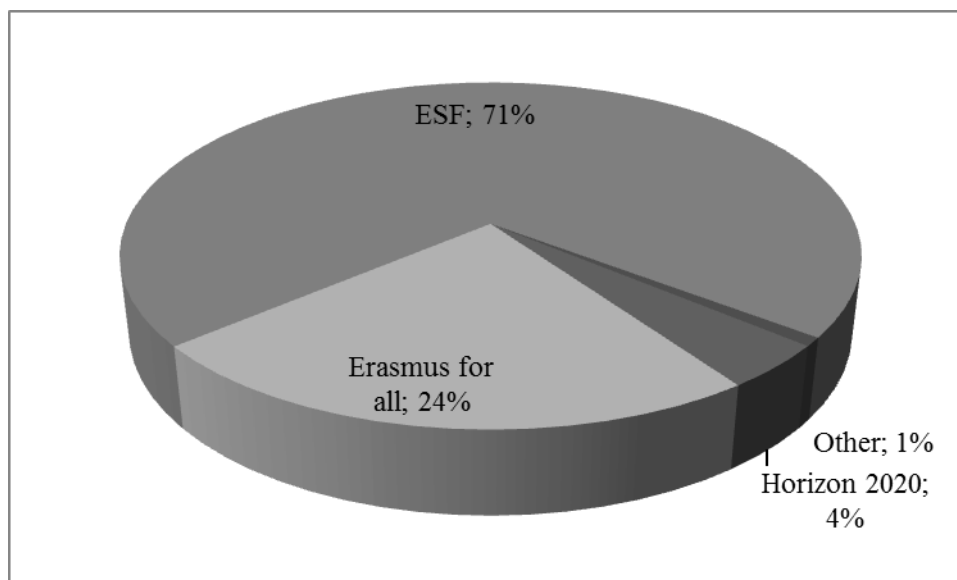
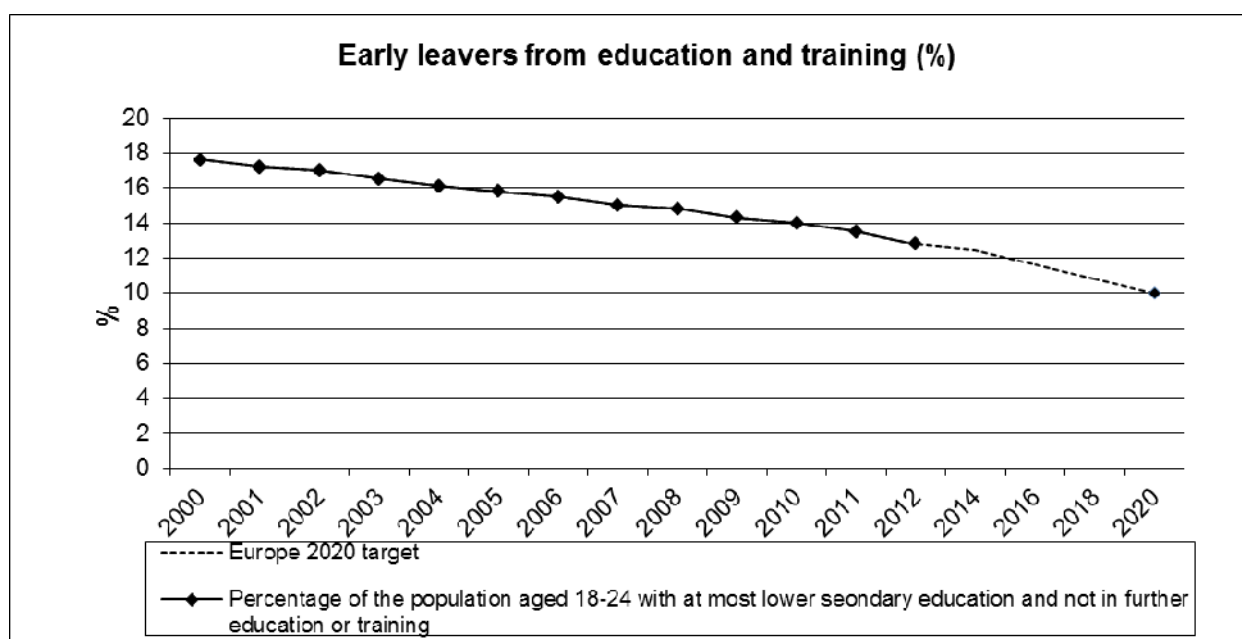


Chart 3 – Flagship 2 – contribution by Programme (in percentage terms)

The aim is to enhance the performance and international attractiveness of Europe's higher education institutions and raise the overall quality of all levels of education and training in the EU, combining both excellence and equity, by promoting student and trainees' mobility, thus improving the employment situation of young people.

Impact indicator	Current situation	Milestones	Long term target
Higher Education attainment % of 30-34 year olds who are higher education graduates.	2011: 34,6%	2016: 37,5%	at least 40% by 2020
Early School Leaving % of 18-24-year-olds who have at most only lower-secondary education and are not enrolled in education or training	2011: 13,5%	2016: 11,5%	less than 10% by 2020



Europe 2020: "To launch a Youth employment framework outlining policies aimed at reducing youth unemployment rates: this should promote with Member States and social partners, young people's entry into the labour market through apprenticeships, stages or other work experience, including the scheme ("Your first EURES⁵ job") aimed at increasing job opportunities for young people by favouring mobility across the EU".

Recognising the particularly difficult situation of young people in certain regions, the European Council of 7-8 February 2013 decided to create a Youth Employment Initiative to add to and reinforce the support already provided through the EU structural funds. The European Commission proposed on 12 March 2013⁶ operational rules to implement the Youth Employment Initiative to combat youth unemployment. The initiative would particularly

⁵ European Employment Services.

⁶ COMMUNICATION FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT, THE COUNCIL, THE EUROPEAN ECONOMIC AND SOCIAL COMMITTEE AND THE COMMITTEE OF THE REGIONS Youth Employment Initiative; COM/2013/0144 final

support young people not in education, employment or training (NEETs) in the Union's regions with a youth unemployment rate in 2012 at above 25%. It will act in support of measures set out in the youth employment package proposed by the Commission in December 2012 and in particular to support the Youth Guarantee following its adoption. The support for the initiative will be EUR 6 billion for the period 2014-2020⁷. Of this amount EUR 3 billion will be provided by the ESF and EUR 3 billion from a dedicated budget line. To ensure that the YEI reaches its beneficiaries quickly, the Commission proposes to frontload a total of EUR 6 billion in commitment appropriations (in 2011 prices) under the YEI within the first two years of the next MFF. This allows the Union to commit EUR 3,6 billion (i.e. 56,2 % of the total YEI envelope) already in 2014, of which **EUR 1 804,1 million** for the specific top-up allocation. Given the focus on youth unemployment, the ESF supported activities, including the specific top-up allocation, will contribute for **EUR 2 888,5 million** to the flagship "Youth on the move" in 2014. Using the current ratio of young people (15-24 years old) among the participants in ESF supported activities (1/3 of the total), the number of young people benefiting from ESF investments in promoting employment and supporting labour mobility is expected to reach 4,9 million in 2018 and 7,2 million in 2023. Furthermore, the number of young people benefiting from ESF investments in education, skills and life-long learning is foreseen to mount to 5,3 million in 2018 and 7,9 million in 2023. The new Youth Employment Initiative, in particular, will target around 1,2 million NEETs in the eligible regions for support in 2014.

❖ EUR 1 418,3 million is proposed in DB 2014 for the Union Programme for Education, Training, Youth and Sport (Erasmus for All) out of which **EUR 953,8 million** is dedicated to youth actions.

➤ Through the promotion of transnational formal and non-formal learning mobility and cooperation, both within the Union and internationally, Erasmus for All will help Member States in achieving significant systemic impact on their education, training and youth systems. The expected benefits will go well beyond the individuals concerned; they will help young people acquire the new skills and increase their employability; they will make education institutions more efficient, open and international, and provide quality tools, analysis and research. In the area of non-formal learning and youth work, the strongest impacts are expected on individuals' educational and professional development, including the promotion of youth participation in society as well as sport. The programme will also shape policy initiatives such as the European Voluntary Service, enhancing cooperation in the area of voluntary activities for young people.

To improve the level of key competences and skills regarding in particular their relevance for the labour market and society, as well as the participation of young people in democratic life in Europe, notably through increased learning mobility opportunities for young people, learners, staff and youth workers, and through strengthened cooperation between education youth and the world of labour market (specific objective 1 of Erasmus for All)							
% of participants who have increased their key competences and/or their skills relevant for their employability							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
75% in 2010		77%		80%			85%

⁷ European Council conclusions, 7-8 February 2013.

% of young participants declaring being better prepared to participate in social and political life							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
84% in 2011		85%		87%			90%

❖ A primary objective of the Erasmus for All programme is to enhance the international dimension of education, training and youth in higher education by increasing the attractiveness of the Union's higher education institutions and supporting the Union's external action through the promotion of mobility and cooperation between EU and third country higher education institutions and targeted capacity building in third countries. It is predicted that around 1 000 EU higher education institutions and 1 000 non EU higher education institutions would participate in the programme in 2014.

❖ In 2012 187 higher education institutions of the EU were in the Shanghai top 500 World ranking. The aim is to increase the number of excellent EU universities on worldwide ranking lists.

❖ **EUR 34,5 million** is earmarked for the Jean Monnet activities to promote excellence in teaching and research activities in European integration.

Number of students receiving training through Jean Monnet activities							
Baseline 2007	Milestones						
	2014	2015	2016	2017	2018	2019	TARGET 2020
120.000	215.000	235.000	260.000	285.000	310.000	335.000	360.000

Europe 2020: "To step up the modernisation agenda of higher education (curricula, governance and financing) including by benchmarking university performance and educational outcomes in a global context".

Europe 2020: "To integrate and enhance the EU's mobility, university and researchers programmes (such as Erasmus, Erasmus Mundus, Tempus and Marie Curie) and link them up with national programmes

Other activities to be financed by Erasmus for All in 2014 include:

- Over 11 000 loan guarantees for the Masters degree (**EUR 29,9 million**);
- Over 200 000 learning mobility opportunities for students in Higher Education (**EUR 483,7 million**);
- Over 65 000 learning mobility opportunities for students in Vocational Education and Training (**EUR 135,4 million**).

❖ **EUR 625,5 million** is allocated in DB 2014 for Marie Skłodowska-Curie actions under Horizon 2020 with the objective to ensure optimum development and dynamic use of Europe's intellectual capital in order to generate new skills and innovation and, thus, to realise its full potential across all sectors and regions. This objective is very broad and contributes to three flagships:

- **EUR 312,7 million** is estimated as a contribution to the "Innovation Union" flagship;
- **EUR 125,1 million** is estimated as a contribution to the "Youth on the move" flagship;

and resources".

- **EUR 187,6 million** is estimated as a contribution to the “An agenda for new skills and job” flagship.

Flagship Initiative 3

A Digital Agenda for Europe: EUR 3 385,6 million

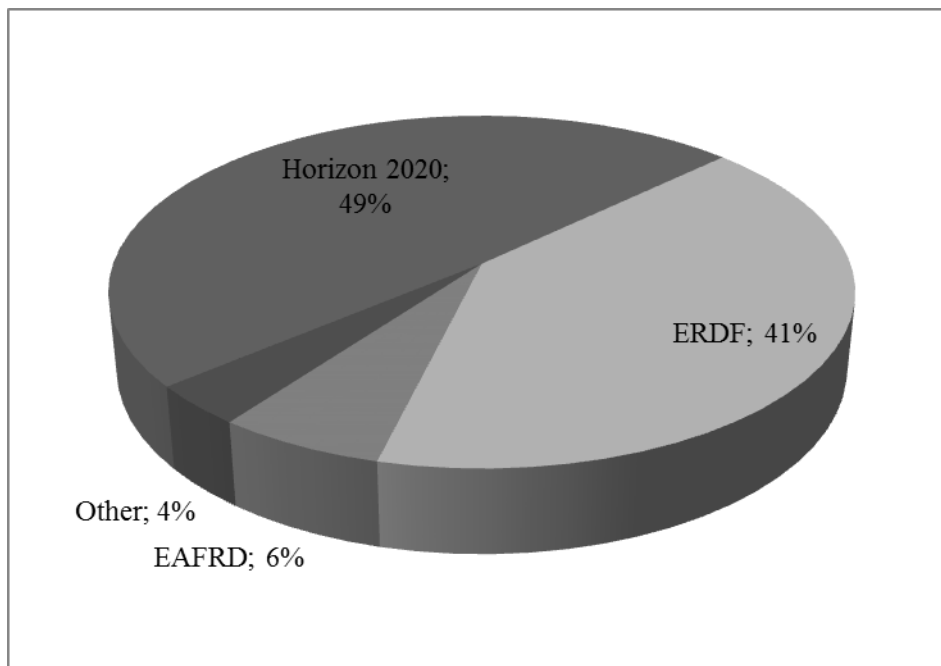


Chart 3 – Flagship 3 – contribution by Programme (in percentage terms)

The aim is to deliver sustainable economic and social benefits from a Digital Single Market based on fast and ultra-fast internet and interoperable applications, with broadband access for all by 2013. Access to much higher internet speeds (30 Mbps or above) for all by 2020, and 50 % more European households subscribing to internet connections above 100 Mbps will also be ensured.

❖ One of the objectives of the Connecting Europe Facility programme is to accelerate the deployment of fast and ultrafast broadband networks and their uptake, including by small and medium sized enterprises (SMEs). It is estimated that **EUR 39,0 million** is available for Digital service infrastructure developed and deployed across Europe in DB 2014.

Specific Objective: Accelerating the deployment of fast and ultrafast broadband networks and their uptake, including by small and medium sized enterprises (SMEs), to be measured by the level of broadband and ultrafast broadband coverage and the number of households having subscribed for broadband connections for above 100 Mbps							
Level of fast broadband coverage (e30 Mbs)							
Baseline	Milestones						Target
2010	2014	2015	2016	2017	2018	2019	2020
28.7% of households				60%			100%
Level of subscription to broadband connections above 100 Mbs							
Baseline	Milestones						Target
2010	2014	2015	2016	2017	2018	2019	2020
<1%				20%			50%

The following digital service infrastructures are expected to be supported under CEF: In 2014 it is planned to finance the operation of the following digital infrastructure and the associated generic services: Europeana, Safer internet for Children, eProcurement, Open Data, Multilingual, eHealth and eID.

Specific Objective: Promoting the interconnection and interoperability of national public services online as well as access to such networks								
Citizens and businesses using public services on-line								
Baseline	Milestones							Target
2010	2014	2015	2016	2017	2018	2019	2020	2020
41,2% of citizens 75,7% of businesses				50% of citizens 85% of businesses				60% of citizens 100% of businesses
Availability of cross-border public services								
Baseline	Milestones							Target
n/a	2014	2015	2016	2017	2018	2019	2020	2020
				80%				100%

❖ The European Regional Development Fund (ERDF) aims to strengthen economic and social cohesion in the European Union by correcting imbalances between its regions. The ERDF supports regional and local development by co-financing investments in infrastructure and providing basic services to citizens in the areas of, inter alia, information and communication technologies (ICT). It is expected that **EUR 1 387,7 million** will be made available for this purpose in DB 2014.

Specific Objective: Enhancing access to, and use and quality of, information and communication technologies								
Additional households with broadband access of at least 30 Mbps								
Baseline 2011	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
2 529 183		20 331 984						

- ❖ The Framework Programme for Research and Innovation (Horizon 2020) strives to boost Europe’s industrial leadership through research, technological development, demonstration and innovation in among others, information and communication technologies. The focus is also placed on strengthening research in Future and Emerging Technologies, including e-infrastructures. It is expected that **EUR 1 657,4 million** will be made available for this purpose in DB 2014.
- ❖ In 2014 it is predicted that 973 193 households will be connected to Broadband internet and this number will rise to 12 833 624 in 2020. It is expected that **EUR 34,9 million** will be allocated for this purpose in DB 2014 from the Connecting Europe Facility programme.
- ❖ The European Agricultural Fund for Rural Development aims, inter alia, at enhancing accessibility to use and quality of information and communication technologies in rural areas and it is expected that **EUR 214,0 million** will be allocated for this purpose in DB 2014.

*Europe 2020:
"To promote internet access and take-up by all European citizens, especially through actions in support of digital literacy and accessibility".*

B. SUSTAINABLE GROWTH

**Flagship Initiative 4
Resource efficient Europe: EUR 30 002,5 million**

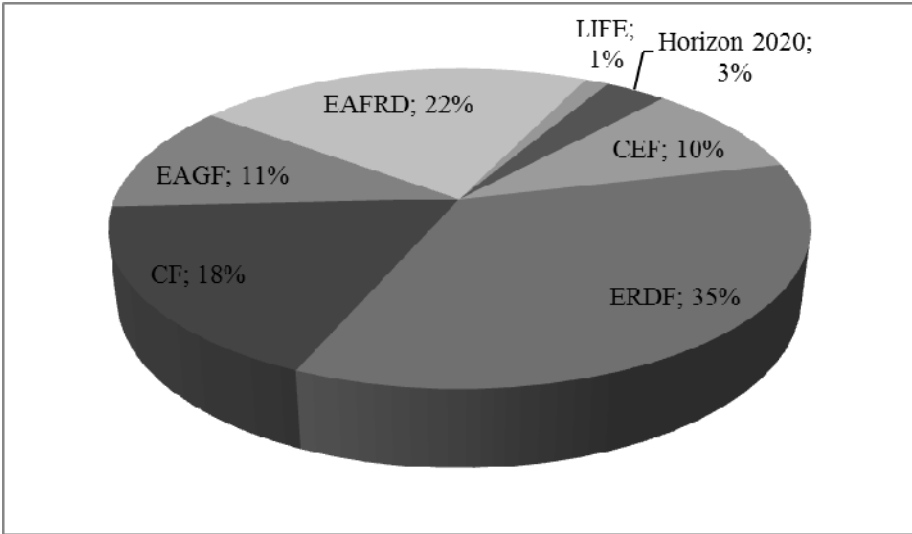
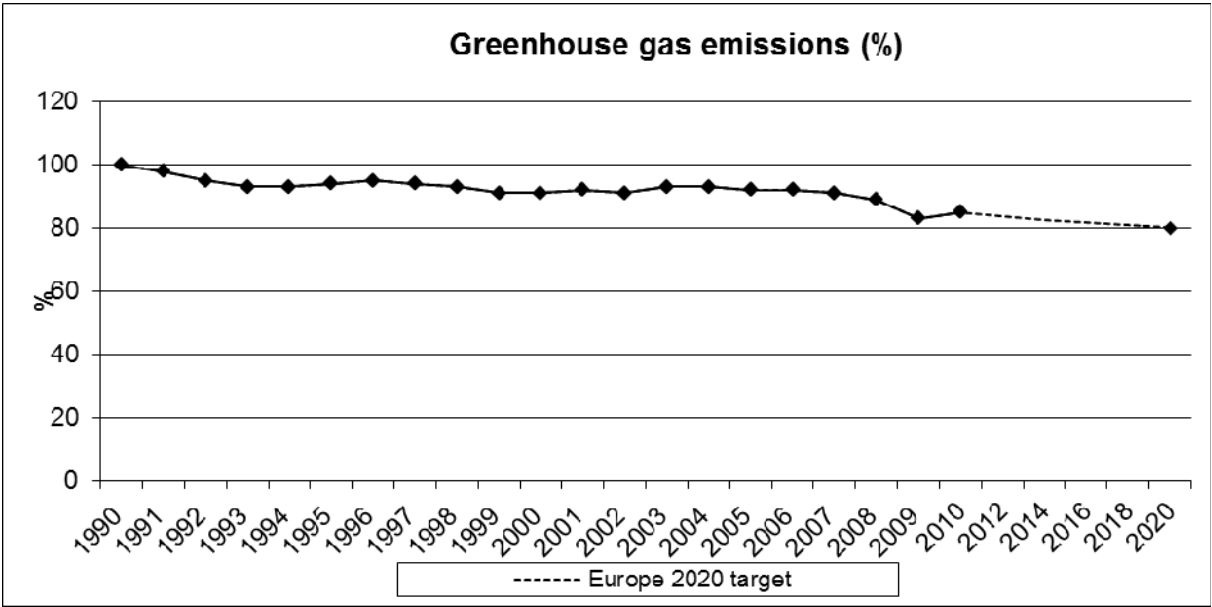


Chart 4 – Flagship 4 – contribution by Programme (in percentage terms)

This flagship supports the shift towards a resource efficient low-carbon economy. The aim is to decouple our economic growth from the resources and energy use, reduce CO₂ emissions, enhance competitiveness and promote greater energy security.



❖ Horizon 2020 strives to contribute to building a low-carbon, resource-efficient and climate resilient economy. The climate related expenditure should steadily rise reaching 18% of

the Horizon 2020 budget in 2017 and more than 35% at the end of the programme (2020). It is expected that in DB 2014 **EUR 1 015,4 million** will contribute to this Flagship.

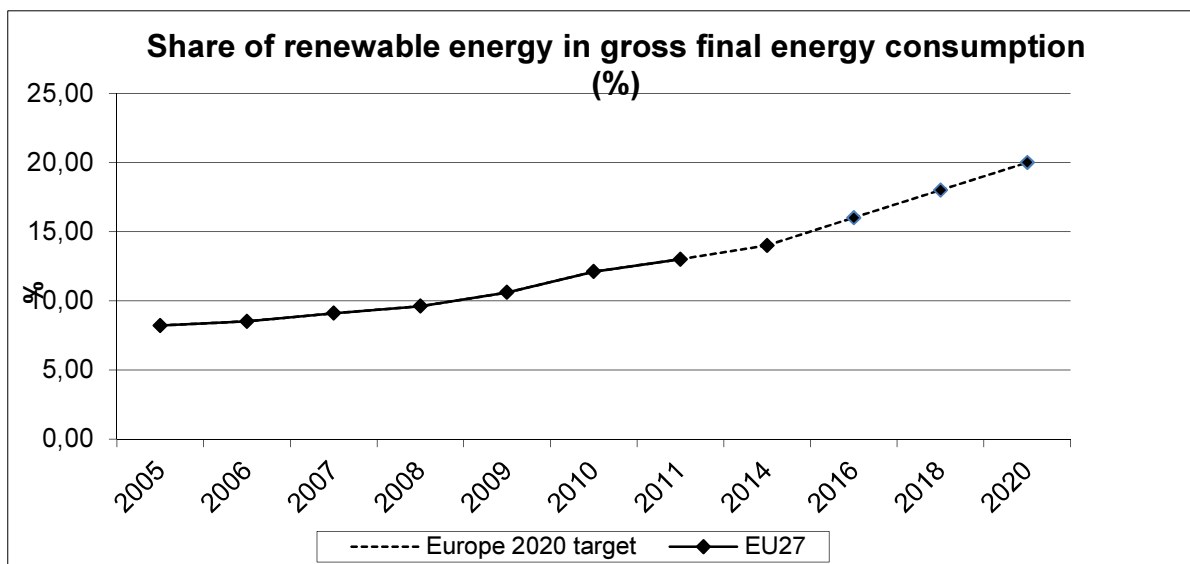
- Regional Policy supports actions of Member States and regions in a number of key sectors for improved resource efficiency and related to the environment and sustainable development. 2014 will be the first year of the 2014-2020 programming period for which a much stronger emphasis on the shift to a low-carbon economy has been set. Accordingly, at least 20% of the total ERDF resources at national level shall be allocated to this thematic objective in more developed regions and transition regions, while for less developed regions this thematic concentration has been set at 6%. In this framework and awaiting the finalisation of new programmes, additional funding and measures targeted at resource efficiency in a cross-cutting approach will be deployed throughout regional policy in 2014. **EUR 5 319,4 million** is available in DB 2014 to support projects in the field of environment and transport trans-European Networks (Cohesion Fund).
- It is estimated that the European Regional Development Fund will contribute to this flagship with an amount of **EUR 10 500,2 million** in 2014. Some 3,7 million MW additional capacity of renewable energy is expected to be produced with contributions from ERDF and CF by 2015, compared to 491 000 MW in 2011.
- With a view to promoting sustainable transport, the length of new railway line financed by ERDF and CF is also expected to increase to more than 800 km by 2015 from some 300 km in 2011. Total length of reconstructed or upgraded railway line is foreseen to grow to at least 6 000 km by 2015 from some 700 km in 2011.

*Europe 2020:
"To mobilise EU financial instruments (e.g. rural development, structural funds, R&D framework programme, TENs, EIB) as part of a consistent funding strategy, that pulls together EU and national public and private funding".*

- ❖ The ‘Connecting Europe Facility’ (CEF) will support the implementation of projects aiming at developing, constructing or upgrading of new and existing infrastructure in the field of transport, energy and telecommunications. **EUR 2 858,0 million** is intended to be used for actions related to this flagship.

Ensuring sustainable and efficient transport in the long run								
Length of the conventional railway TEN-T network in EU-27 (in km)								
Baseline 2005	Milestones							Target 2020
	2014	2015	2016	2017	2018	2019	2020	
81 230				74 071				71 490

Length of high-speed railway TEN-T network in the EU-27 (in km)								
Baseline 2010	Milestones							Target 2020
	2014	2015	2016	2017	2018	2019	2020	
10 733				20 022				23 198



EU 2020: "To establish a vision of structural and technological changes required to move to a low carbon, resource efficient and climate resilient economy by 2050 which will allow the EU to achieve its emissions reduction and biodiversity targets; this includes disaster prevention and response, harnessing the contribution of cohesion, agricultural, rural development, and maritime policies to address climate change, in particular through adaptation measures based on more efficient use of resources, which will also contribute to improving global food security".

❖ Measures under the European Agricultural Guarantee Fund (**EUR 3 299,3 million** in DB 2014) strive to maintain the high percentage of CAP payments which are covered by cross-compliance to ensure compliance with standards of environmental care and public/animal/plant health (some 80% of payments in 2012). The overall environmental performance of the CAP will be also enhanced through the envisaged greening of direct payments.

❖ It is estimated that **EUR 6 515,0 million** is available for rural development (EARDF) to pursue the following specific objectives with this regard:

- Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry
- Promoting resources efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors.

❖ The Programme for the Environment and Climate Action (LIFE) is aimed at environmental and climate needs and has been allocated **EUR 382,9 million** in 2014.

General Objective 1: To contribute to the shift towards a resource-efficient, low-carbon and climate-resilient economy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss		
Impact indicator	Current situation	Long term target
Greenhouse gas emissions	In 2010, total EU-27 Greenhouse gas emissions were 15,5% lower compared to 1990 levels.	Reduction of the greenhouse gas emissions by 20% by 2020 compared to 1990 (-30% if the conditions are right) ⁸ = The European Council supports an EU objective, to reduce emissions by 80-95% by 2050 compared to 1990 levels.
Share of renewables in gross final energy consumption		Increase in the share of renewable energy sources in final energy consumption to 20% by 2020
Primary energy consumption		20% increase in energy efficiency by 2020

% of the Union population benefiting from improved air quality							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1%.				6%			10%

❖ The European Maritime and Fisheries Fund (EMFF) will contribute with **EUR 99,3 million** and pursue the increase of the fuel efficiency of fish capture.

Specific Objective : Promoting sustainable and competitive fisheries and aquaculture								
Fuel efficiency of fish capture								
Baseline (2008)	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Ratio catches to fuel consumption : approximately 1.89 kg of fish for 1 litre of fuel in 2008				-25%				Reduce by 30%

⁸ This is provided that other developed countries commit themselves to comparable emission reductions and that developing countries contribute adequately according to their responsibilities and respective capabilities.

Flagship Initiative 5

An industrial policy for the globalisation era: EUR 14 956,0 million

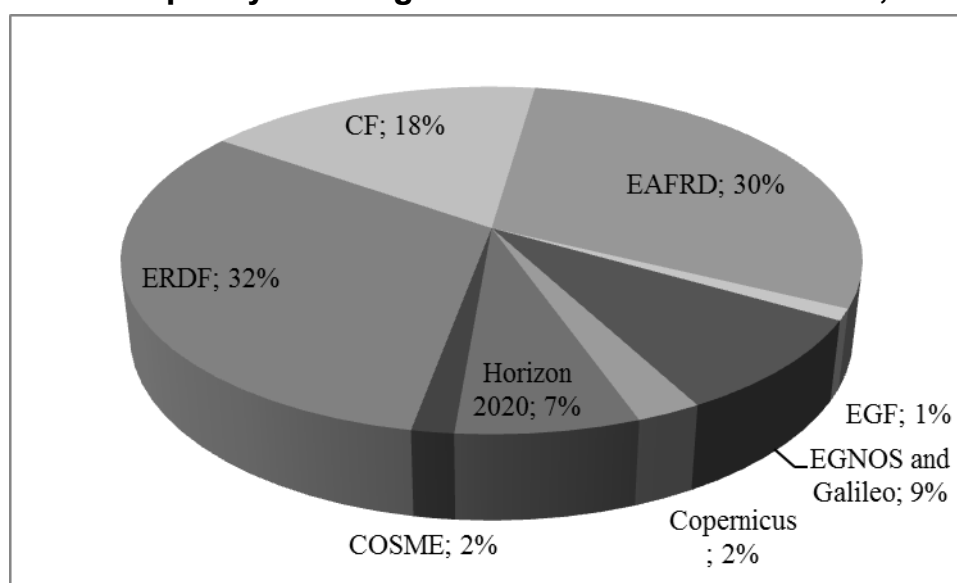


Chart 5 – Flagship 5 – contribution by Programme (in percentage terms)

Industry and particularly SMEs have been hit hard by the economic crisis and all sectors are facing the challenges of globalisation and adjusting their production processes and products. The impact of these challenges will differ from sector to sector - some sectors might have to "reinvent" themselves but for the others these challenges will present new business opportunities. The Commission will work closely with stakeholders in different sectors (business, trade unions, academics, NGOs, consumer organisations) and will draw up a framework for a modern industrial policy, to support entrepreneurship, to guide and help industry to become fit to meet these challenges, to promote the competitiveness of Europe's primary, manufacturing and service industries and help them seize the opportunities of globalisation and of the green economy. The framework will address all elements of the increasingly international value chain from access to raw materials to after-sales services.

- ❖ The Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) is allocated **EUR 232,9 million** in 2014, with the main objective to strengthen the competitiveness and sustainability of the Union's enterprises including in the tourism sector and to encourage an entrepreneurial culture and promote the creation and growth of SMEs.

General Objective 1: to strengthen the competitiveness and sustainability of the Union's enterprises			
Impact indicator	Current situation	Milestones	Long term target
Growth of the industrial competitiveness	2009: -3,1%, 2008: -0,3%, 2007: +0,7%	Annual growth of 1%	5% growth in 2015
Change of administrative burden on SMEs (N° of days to set-up a new enterprise)	2009: 7 working days		3 working days in 2020
EU manufacturing output growth in eco-industries (% change from previous year)	Annual growth of 6-7% during the last years	By 2015, a 50% increase in output is targeted	Annual growth of 8% in average during the next decade

General Objective 2 : to encourage an entrepreneurial culture and promote the creation and growth of SMEs		
Impact indicator	Current situation	Long term target
SME growth in terms of added-value and employees	In 2010 SMEs provided:	
-Total EU turnover (Gross Value Added)	more than 58%	Target increase of 4% per year;
-Employees	87,5 million (67% of private sector jobs in the EU)	annual growth of 1%
Feedback from SMEs and other final beneficiaries on added-value, utility and relevance of the Programme (to be measured in the Programme evaluations) through the Europe Enterprise Network (EEN) and on-line surveys	78 % of satisfaction and positive feedback on the added-value of the EEN	Increase to more than 80% of satisfaction on the value added of the EEN

➤ It is predicted that around 95 000 firms will receive loan (credit) guarantee in 2017 and the value of the lending will amount to +/- EUR 10,7 billion.

➤ In 2014 it is expected that 41 SMEs will benefit from venture capital (VC).

❖ The ERDF supports the competitiveness of small and medium-sized enterprises through ensuring better access to finance for SMEs. **EUR 4 767,1 million** is intended to be used for actions related to this flagship. The number of SMEs receiving ERDF support is expected to increase to some 199 000 by 2015 from 132 000 in 2011.

❖ The ERDF promotes the development and deployment of energy-efficient solutions while offering incentives and support for the increased use of financial engineering instruments.

❖ **EUR 997,3 million** from Horizon 2020 is envisaged in DB 2014 for the actions related to this flagship.

❖ EUR 7,9 million is proposed in DB 2014 for SMEs business support in markets outside the EU (SME centres, SME helpdesk).

In 2009 13% of the European SMEs were involved in international activities (exports, imports, FDI and other) outside the EU. It is expected that this share will rise to 17% in 2017.

*Europe 2020:
"To promote the
internationalisation
of SMEs".*

❖ For the 2014-2020 period, the Commission will support the enhancing of transport connections and the removal of bottlenecks in key network infrastructures to provide better access to the internal market and in this way support growth and competitiveness. The Commission will also promote the development and deployment of energy efficiency solutions, and give incentives and support for the increased use of financial engineering instruments. **EUR 2 620,0 million** is intended for these purposes from the Cohesion Fund in DB 2014.

*Europe 2020:
"To develop an
effective space
policy to provide
the tools to
address some of
the key global
challenges and in
particular to
deliver Galileo*

❖ **EUR 1 322,8 million** is envisaged in DB 2014 for the European satellite navigation programmes (EGNOS and Galileo) to provide satellite based services improving the performance of GPS over Europe (EGNOS) and to develop and provide global satellite-based radio-navigation infrastructures and services (EGNOS).

➤ The Galileo and EGNOS programmes are an industrial policy tool and provide many advantages for the economy and citizens of the Union, whose cumulative value has been estimated at approximately EUR 130 billion in the period 2014-2034.

❖ **EUR 360,4 million** has been earmarked in DB 2014 for the

and GMES".

establishment of the European Earth Observation Programme (Copernicus).

❖ The Consumer Programme strives to consolidate and enhance product safety through effective market surveillance throughout the Union. **EUR 3,2 million** has been allocated in DG 2014 for market surveillance and enforcement actions.

Europe 2020:

"To promote the restructuring of sectors in difficulty towards future oriented activities, including through quick redeployment of skills to emerging high growth sectors and markets and support from the EU's state aids regime and/or the Globalisation Adjustment Fund".

The target is to reintegrate at least 50 % of workers benefiting from the Globalisation Adjustment Fund (EGF) back into employment within 12 months after the adoption of the decision. The latest available reporting from 2011 suggests that around 45 % (14.752) of workers targeted were employed within 12 months. These results were heavily influenced by the global financial and economic crisis.

❖ **EUR 159,2 million** is available in the reserve for the European Globalisation Fund in DB 2014 and the exact amount of commitment appropriations will be decided when the applications are submitted.

C. INCLUSIVE GROWTH

Flagship Initiative 6

An Agenda for new skills and jobs: EUR 10 110,3 million

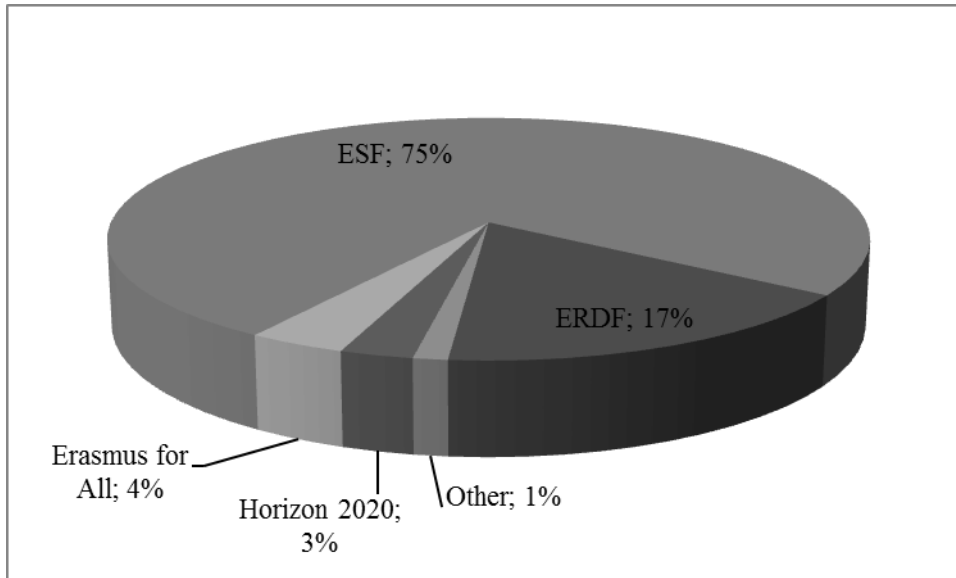
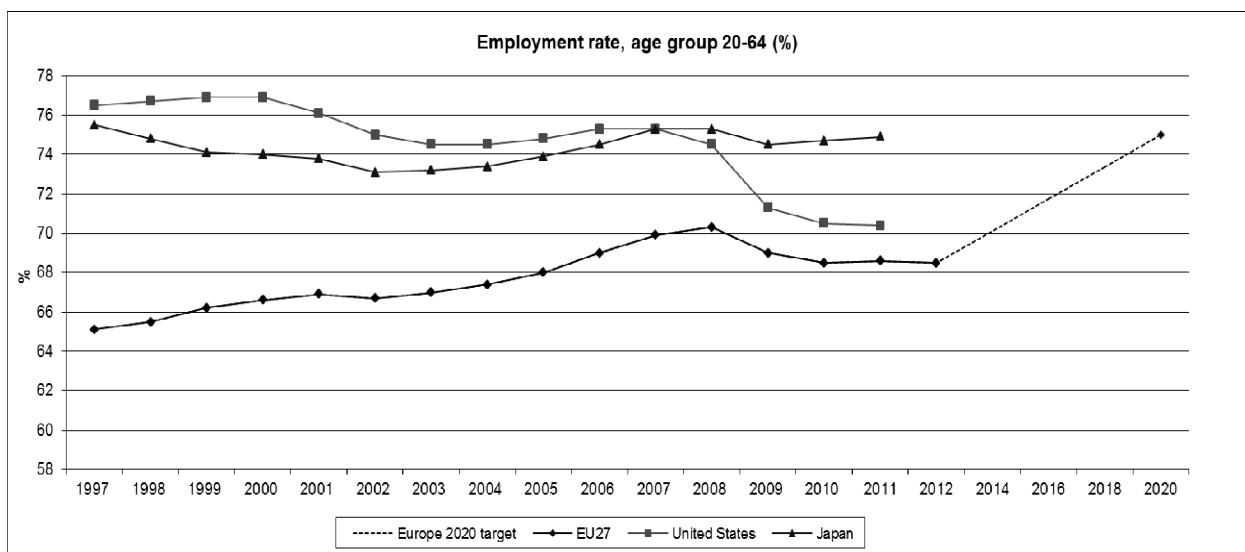


Chart 6 – Flagship 6 – contribution by Programme (in percentage terms)

The aim of this flagship is to help modernise labour markets with a view to raising employment levels and ensuring the sustainability of our social models. This means empowering people through the acquisition of new skills to enable the workforce to adapt to new conditions and potential career shifts, reduce unemployment and raise labour productivity.



- ❖ The European Social Fund (ESF) supports policies and priorities aiming to achieve progress towards full employment, enhance quality and productivity at work, increase the geographical and occupational mobility of workers within the Union, improve education and training systems, and promote social inclusion, thereby contributing to economic, social and territorial cohesion. **EUR 7 615,1 million** (58% of the ESF) is earmarked for actions contributing to “agenda for new skills and jobs”. The number of beneficiaries of ESF actions to promote employment and support labour mobility is expected to reach 14,6 million in 2018 and 21,7 million in 2023, and the number of people benefiting from ESF investments in education, skills and life-long learning is foreseen to mount to 15,9 million in 2018 and 23,8 million in 2023. The number of ESF-funded projects targeting public administrations or public services is expected to total 550 in 2018 and 1 300 in 2023.

The ESF will work in synergy with the new integrated Programme for Social Change and Innovation (PSCI). Together, they will constitute the comprehensive European Employment and Social Inclusion Initiative.

- ❖ **EUR 3,1 million** is dedicated in DB 2014 to promote workers geographical mobility and boost employment opportunities by developing Union labour markets that are open and accessible to all (EURES Axis of the PSCI).
 - In 2012, the number of placements made through the EURES Job Mobility Portal was around 100 000 placements/year. It is expected that this number will rise by 20 % in 2015 and by 50 % (to 150 000 placements/year) in 2020.
- ❖ **EUR 11,5 million** has been earmarked under the PSCI in DB 2014 for support to microfinance and social enterprises and in particular through the financial instruments (microloans).
- ❖ The PROGRESS axis of the European Union Programme for Social Change and Innovation (PSCI) aims to support the development, implementation, monitoring and evaluation of Union employment and social policy and legislation on working conditions and promote evidence-based policy making and innovation, in partnership with the social partners, civil society and other interested parties. **EUR 27,0 million** has been allocated in DB 2014 for the actions above.
- ❖ **EUR 1 709,7 million** is allocated in the ERDF to support the creation of new jobs, notably by the co-financing of educational/training infrastructures.
- ❖ The Erasmus for all programme contributes with the amount of **EUR 372,3 million** to this flagship, aiming at enabling all adults to develop and enhance their skills and competences throughout their lives, giving particular attention to the high number of low-skilled Europeans targeted in Europe 2020.
- ❖ It is estimated that the Asylum and Migration Fund contributes an amount of **EUR 22,1 million** to this flagship in 2014. This contribution mainly concerns the projects related to integration measures, both at local and regional level.

Flagship Initiative 7

European Platform against Poverty: EUR 5 680,5 million

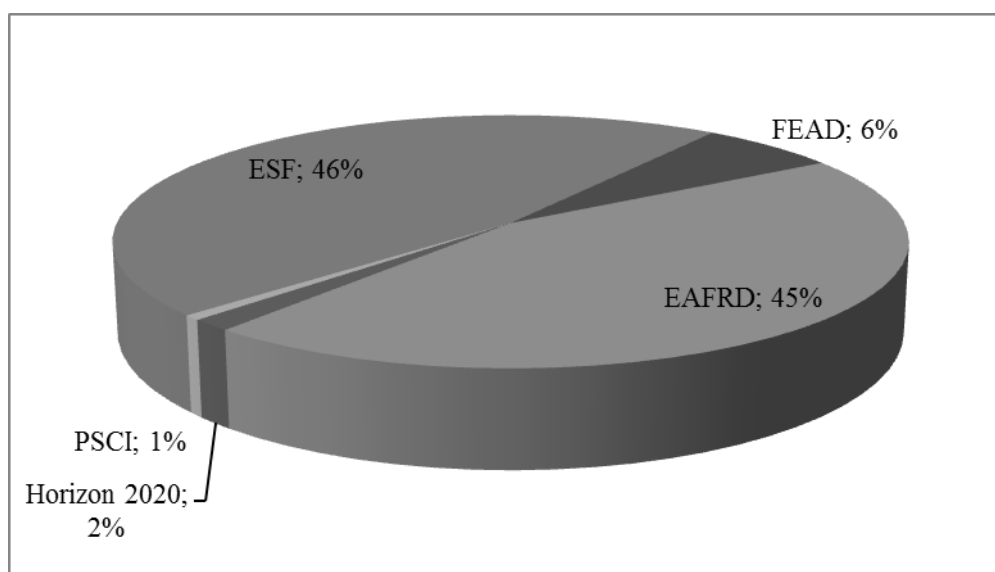


Chart 7 – Flagship 7 – contribution by Programme (in percentage terms)

Europe 2020: "To transform the open method of coordination on social exclusion and social protection into a platform for cooperation, peer-review and exchange of good practice, and into an instrument to foster commitment by public and private players to reduce social exclusion, and take concrete action, including through targeted support from the structural funds, notably ESF".

- ❖ 20% of the ESF is allocated for actions aimed at promoting social inclusion and combating poverty (**EUR 2 625,9 million**)

Participants considered as part of vulnerable groups that are reached by the ESF					
Latest known result					Target
2007	2008	2009	2010	2011	2023
18%	17%	19%	18%	19%	20%

- ❖ As of 2014, there is a new financial instrument – the Fund for European Aid to the Most Deprived – (**EUR 365,1 million**) whose objective is to promote social cohesion and which is aimed at reducing the number of people at risk of poverty by at least 20 million by 2020.

- 2 million of deprived people are expected to receive assistance from the Fund in 2014.

- ❖ **EUR 36,7 million** is proposed as a contribution to this flagship under the new instrument, the European Union Programme for Social Change and Innovation (PSCI), which merges three previous programmes: PROGRESS, EURES and Microfinance Social Entrepreneurship.

- **EUR 12,8 million** is intended as support for the development of social enterprises under Microfinance Axis in 2014. The 2020 target that 50% of beneficiaries are from disadvantaged groups.

- **EUR 23,9 million** is proposed in the DB 2014 from the PROGRESS Axis.

❖ **EUR 2 537,0 million** is envisaged in DG 2014 to promote social inclusion and combat poverty in rural areas under the European Agricultural Fund for Rural Development (EAFRD) (Specific objective 6).

❖ It is estimated that the Horizon 2020 contributes an amount of **EUR 89,8 million** to this flagship in 2014.

❖ The Asylum and Migration Fund strive for better integration of legally residing third-country nationals. **EUR 22,1 million** is envisaged in DB 2014 for actions aiming at migrants' integration.

➤ In 2011 there was a 10 % difference in employment rates of third-country nationals compared to that of EU nationals. The target is that in 2018 this difference will equal to 5 %.

➤ It is expected that 200 000 persons will be assisted by this Fund through measures in the framework of national, local regional strategies in 2014 and the target for 2020 is to assist 240 000 persons.

HEADING 1A – COMPETITIVENESS FOR GROWTH AND JOBS

COMPETITIVENESS FOR GROWTH AND JOBS**Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)**

Lead DG: ENTR

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 814 final /2, Proposal for a regulation on the implementation and exploitation of European satellite navigation systems	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	3,4	3,4	3,5	3,8	4,0	4,2	5,0	27,2
Operational appropriations	1 322,8	1 057,3	847,7	894,3	807,5	751,0	1 248,2	6 928,8
Total	1 326,2	1 060,7	851,2	898,0	811,5	755,3	1 253,2	6 956,1

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The EU right to act is based on article 172 of the Treaty on the functioning of the European Union and the GNSS Regulation on the further implementation of the European satellite navigation programmes (EGNOS and Galileo).

Today close to 7% of the EU's GDP, i.e. about € 800 billion, rely on satellite navigation and thus currently on GPS. This strong dependency of European economic interest on strategic systems controlled by third countries is highly undesirable, in particular as EU's dependence on satellite navigation system will most probably further increase in the future.

EGNOS and Galileo will furthermore provide additional benefits in combination with other GNSS, resulting from the additional services the systems will offer and the increased performance coming from additional satellites. Galileo is also the only Global Navigation Satellite System (GNSS) specifically designed for civil purposes, i.e. it aims to satisfy the requirements and the needs of the civil sector. The total cumulative benefits are forecasted to be up to € 130 billion over the period of the next 20 years.

Both programmes are complex projects which exceed the financial and technical capacities of a single Member State, as such they fully fall within EU competence. Moreover, considering their requirements in terms of security, all Member States must be involved in those programmes.

These programmes contribute to stimulating economic activity and technological innovation. They will enable traffic management to be optimised whether on road, waterborne or aerial. Better managed traffic not only improves safety but also reduces pollution since travel is more efficient. Satellite navigation also enables emergency services to better carry out their duties (e.g. in case of fires, road accidents, mountain rescue). Another added-value is that the combined use of GPS and Galileo signals will allow for better precision and availability and opens the door to new applications which are not possible by using GPS alone.

3.2. Contribution to Europe 2020 Strategy**3.2.1 Contribution to Europe 2020 headline targets**

75% of the population aged 20-64 should be employed
3% of the EU's GDP should be invested in R&D
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
An industrial policy for the globalisation era	1 322,8

3.2.3 Contribution to mainstreaming of climate action

Not applicable

4. Specific objectives

Specific Objective 1 : To ensure that the signals emitted by the systems under the Galileo programme can be used to operate the system's three services

Indicator 1 : Galileo infrastructure_Cumulative number of operational satellites

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
	18					30	

Indicator 2 : Galileo infrastructure_Terrestrial infrastructure deployed version

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
		Version 2					

Indicator 3 : Galileo services provision_Number of services implemented

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
	3 initial services (end 2014)						5

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Galileo - services	02 05 01	3	1 097,8

Outputs	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
1. Galileo - services	F	3	3	3	3	3	3	5
	P							

Justification of changes to the financial programming and/or to the performance information

The amounts provided in the financial statement were made in June 2011. After that date, there have been made key political and programmatic decisions that impact the nature and phasing of the expenditures as from 2014.

The anticipated procurement of 8 additional satellites during the 2007-2013 financial framework as well as the negotiations related to the planning of Ariane V launches in 2014 and 2015 mean the advancement of payments vis a vis the original payment plan. As an example of the above the single modification of the launchers contract represents a difference in the order of €300M that takes place earlier in the financial programming.

Additionally, the decision to provide "early services" as from 2014 represents also the advancement of certain contracts that impact the year 2014 of the financial programming.

Specific Objective 2 : To ensure that the signals emitted by the EGNOS system can be used to operate the system's three services

Indicator 1 : Number of changes in services presented to the certification authorities							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Indicative timeframe	1	1		1		1	

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
EGNOS - services	02 05 02	3	225

Outputs	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
1. EGNOS - services	F	3	3	3	3	3	3	
	P							

Services
Open service (OS)
Safety-of-life service (SoL)
EGNOS Data Access Service (EDAS)

COMPETITIVENESS FOR GROWTH AND JOBS**International Thermonuclear Experimental Reactor (ITER)**

Lead DG: RTD

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 931 final, Proposal for a decision on the adoption of a Supplementary Research Programme for the ITER project (2014-2018)	2014 - 2018	

	Financial Programming							(EUR Million)
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	7,1	10,1	10,3	10,5	10,7			48,6
Operational appropriations	933,2	665,4	319,9	317,2	289,1			2 524,8
Total	940,3	675,4	330,1	327,7	299,8			2 573,3

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The risk, costs, and long-term nature of a project such as ITER puts it beyond the reach of individual Member States and even of the EU as such. Thus, the establishment of a global framework through an international agreement between the European Atomic Energy Community ("Euratom") and 6 other Parties: China, India, Japan, Korea, Russia and the USA was essential to undertake this large-scale scientific experiment that aims to demonstrate that it is possible to produce energy from fusion.

The Supplementary Research Programme for ITER ("the Programme") contributes to the long-term decarbonisation of the energy system in a safe, efficient and secure way. The ITER project, which is part of the Strategic Energy Technology (SET) Plan is to build and operate an experimental fusion reactor, a major step towards the demonstration of fusion as a sustainable energy source. Due to its important advantages, such as the availability of large fuel reserves and the lack of CO₂ emissions, fusion could greatly contribute to the long-term EU energy strategy. The Programme will contribute to the Europe 2020 strategy and to the 'Innovation Union' flagship by involving the European high tech industry which will gain new skills and manufacturing capabilities.

The Programme's preparations have been based on the outcomes of an impact assessment (SEC(2011)1427) and have taken account of the conclusions drawn from the Interim Evaluation of the 7th Euratom Framework Programme (2007-2011).

3.2. Contribution to Europe 2020 Strategy**3.2.1 Contribution to Europe 2020 headline targets**

75% of the population aged 20-64 should be employed
3% of the EU's GDP should be invested in R&D
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	933,2

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to contribute to the long-term decarbonisation of the energy system by supporting the mobilisation of European high-tech industries which will gain new skills and manufacturing capabilities through participation in Fusion for Energy (F4E) procurement contracts			
Impact indicator	Current situation	Milestones	Long term target
Percentage of contracts awarded by F4E ¹ for supply of high-tech components	60% (2010)	Maintain the level	Maintain the level (60% by 2018)

4. Specific objectives

Specific Objective 1 : construction, operation and exploitation of the ITER facilities, as well as for ITER related activities

Indicator 1 : Measuring the progress in the European contribution to ITER construction according to the milestones F4E

Baseline 2012	Milestones					Target
	2014	2015	2016	2017	2018	
25%			74%			100% of F4E milestones by 2020- Start of ITER operation (first plasma)

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Annual activity report ²	08 04 01 01	1	933,159

Outputs		Number of outputs foreseen (F) and produced (P)				Total
		2014	2015	2016	2017 + 2018	
Annual activity report	F	1	1	1	1	4
	P					

¹ Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy (F4E) and conferring advantages upon it

² Legislative Financial Statement of the programme, COM(2011) 931, p. 23: the output of the ITER project will be the annual activity report provided by F4E in which the advancement of the project is described

COMPETITIVENESS FOR GROWTH AND JOBS**European Earth Observation Programme (Copernicus)**

Lead DG: ENTR

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	2,5	2,7	2,7	2,8	2,9	2,9	3,0	19,5
Operational appropriations	360,4	553,7	583,6	609,8	642,7	874,0	647,8	4 272,0
Total	362,9	556,4	586,3	612,6	645,6	876,9	650,8	4 291,5

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The establishment of the programme Copernicus cannot be sufficiently achieved by the Member State because it will also comprise pan-European capacity and depend on the coordinated provision of services throughout the Member State that needs to be coordinated at Union level. Therefore, by reason of the scale of the action, the programme will be better achieved at Union level, and may adopt measures, in accordance with the principle of subsidiarity as set out in Article 5 of the Treaty on European Union. In accordance with the principle of proportionality, as set out in that Article, this Regulation does not go beyond what is necessary in order to achieve that objective, especially regarding the Commission's role as coordinator of national activities.

Copernicus is a programme to be delivered under the Europe 2020 strategy for smart, sustainable and inclusive growth. Given its benefits to a wide range of EU policies and its potential for reaching the objectives of Europe 2020, Copernicus is included in the industrial policy flagship.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
An industrial policy for the globalisation era	360,4

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : Protection of the environment and provision of support to civil protection and security efforts.			
Impact indicator	Current situation	Milestones	Long term target
Data and information made available in accordance with the respective service-level delivery requirements for environment, civil and security.	0	0	0

General Objective 2 : Support of the Europe 2020 growth strategy by contributing to the objectives of smart, sustainable and inclusive growth; in particular, it shall contribute to economic stability and growth by boosting commercial applications.			
Impact indicator	Current situation	Milestones	Long term target
Market penetration and competitiveness of the European downstream operators.	0	0	0

4. Specific objectives

Specific Objective 1 : To address user needs and deliver the following operational services: (a) atmosphere monitoring; (b) marine monitoring; (c) climate change monitoring; (d) land monitoring; (e) emergency management; (d) security.

Indicator 1 : Number of users							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
							0
Indicator 2 : Volume accessed data and added-value information							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Indicator 3 : Widening of distribution across Member States							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
	02 06 01		58,500

Specific Objective 2 : To provide a sustainable and reliable access to space-borne observations from an autonomous Union's Earth Observation capacity, and build on existing assets and capabilities, complementing them whenever necessary..

Indicator 1 : The accomplishment of the space infrastructure in terms of satellites deployed and data it produces.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
	02 06 02		301,933

COMPETITIVENESS FOR GROWTH AND JOBS**Nuclear decommissioning assistance programmes in Bulgaria, Lithuania and Slovakia**

Lead DG: ENER

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 783 final, Proposal for a regulation on Union support for the nuclear decommissioning assistance programmes in Bulgaria, Lithuania and Slovakia	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support								
Operational appropriations	130,4	133,0	135,6	138,4	141,1	143,9	146,8	969,3
Total	130,4	133,0	135,6	138,4	141,1	143,9	146,8	969,3

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The necessity for intervention (subsidiarity) is due to the fact that adequate funds required for continuing safe decommissioning can currently not be made available through the respective national funds due to historical reasons. Unlike other Member States in a similar situation but without being confronted to early closure of their plants, it was not possible for Bulgaria, Lithuania and Slovakia to accumulate sufficient funds from operation of the plants.

It is therefore in the interests of the Union to provide further financial support for the seamless continuation of decommissioning in order to reach an irreversible state within the decommissioning process of the concerned nuclear reactor units, in accordance with their respective decommissioning plans, while keeping the highest level of safety. This will contribute to provide substantial and durable support for the health of workers and the general public, preventing environmental degradation and providing for real progress in nuclear safety and security

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to safely completing the decommissioning process of Kozloduy, Ignalina and Bohunice nuclear power plants			
Impact indicator	Current situation	Milestones	Long term target
Number of major components and systems dismantled in all the concerned nuclear reactors in accordance with the respective decommissioning plans.			The current completion dates for decommissioning of: - Kozloduy units 1 to 4: 2030; - Ignalina units 1 and 2: 2029; - Bohunice V1 units 1 and 2: 2025;

4. Specific objectives

Specific Objective 1 : Performing dismantling in the turbine halls of units 1 to 4 and in auxiliary buildings							
Indicator 1 : Number and type of systems dismantled in the turbine hall and auxiliary buildings							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Dismantling activities in turbine hall 1 and 2 have started.		Dismantling in auxiliary buildings completed in 2015.					Systems dismantled in turbine halls 1 to 4 completed by 2020;

Specific Objective 2 : Dismantling of large components and equipments in the reactor buildings of units 1 to 4							
Indicator 1 : Number and type of systems and large components dismantled in the reactor buildings							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Not yet started		Dismantling of equipment completed in 2015	Dismantling of large components completed in 2016				

Specific Objective 3 : Safely managing the decommissioning waste in accordance with a detailed waste management plan							
Indicator 1 : Quantity and type of conditioned waste							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Facilities for the treatment and conditioning of waste are being constructed.		Treatment and conditioning of decommissioning waste starting in 2015			Removal, treatment and conditioning of operational waste completed in 2018		

Specific Objective 4 : Defueling of the reactor core of unit 2 and the unit 1 and 2 reactor fuel ponds into the dry spent fuel storage facility							
Indicator 1 : Number of unloaded fuel assemblies from unit 2 and the spent fuel ponds							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Unit 1 reactor core defueled, unit 2 reactor core partially defueled into the spent fuel ponds;			Complete defueling and transfer of spent fuel assemblies to the dry spent fuel storage completed by end 2016;				

Specific Objective 5 : Safely maintaining the reactor units until defueling is completed							
Indicator 1 : Number of registered incidents							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Safe maintenance performed without incidents;							No incidents until complete defueling of units 1 and 2

Specific Objective 6 : Performing dismantling in the turbine hall and other auxiliary buildings and safely managing the decommissioning waste in accordance with a detailed waste management plan							
Indicator 1 : Type and number of auxiliary systems dismantled and the quantity and type of conditioned waste							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Emergency core cooling system of unit 1 dismantled, Start of dismantling works in turbine hall of unit 1; Facilities for waste management are being constructed;		Dismantling of gas and ventilation buildings		Unit 2 turbine hall dismantling: 2017;			

Specific Objective 7 : Performing dismantling in the turbine hall and auxiliary buildings of reactor V1							
Indicator 1 : Number and type of systems dismantled in the V1 turbine hall and auxiliary buildings							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Dismantling of V1 turbine hall started; Dismantling of external buildings (Phase 1) started;	Completion of V1 turbine hall dismantling; System removal in the auxiliary buildings (phase 2): start 2014;						

Specific Objective 8 : Dismantling of large components and equipments in the V1 reactor buildings							
Indicator 1 : Number and type of systems and large components dismantled in the V1 reactor buildings							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Decontamination of V1 primary circuits has started;	Start dismantling of large components in the reactor building: start 2015						

Specific Objective 9 : Safely managing the decommissioning waste in accordance with a detailed waste management plan							
Indicator 1 : Quantity and type of conditioned waste							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Stage 1 decommissioning waste management has started;							Stage 2 decommissioning waste management: end 2013 – 2025;

COMPETITIVENESS FOR GROWTH AND JOBS**The Framework Programme for Research and Innovation (Horizon 2020)**

Lead DG: RTD

Associated DGs: CNECT, EAC, ENTR, MOVE, ENER, AGRI, JRC

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 809 final, Proposal for a regulation establishing Horizon 2020 - The Framework Programme for Research and Innovation (2014-2020) COM(2011) 811 final, Proposal for a decision establishing the Specific Programme Implementing Horizon 2020 - The Framework Programme for Research and Innovation (2014-2020)	2014 - 2020	

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	546,8	547,6	564,8	581,2	599,8	618,8	638,5	4097,4
Operational appropriations	7 945,6	8 621,7	9 235,1	9 813,1	10 885,7	11 651,2	12 775,7	70 928,1
Other bodies	235,1	290,7	350,4	425,7				1 301,9
Executive Agency	99,0	100,0	101,0	102,0	104,0	106,1	108,2	720,3
Total	8 826,5	9 560,0	10 251,3	10 921,9	11 589,5	12 376,1	13 522,3	77 047,6

(EUR Million)

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

Horizon 2020 has been designed to maximise Union added value and impact, focusing on Specific Objectives that can not be efficiently realised by Member States acting alone. The programme will strengthen the overall research and innovation framework, coordinate Member States' research efforts and implement cross-border research collaboration, thereby avoiding duplication, creating critical mass in key areas and ensuring public financing is used in an optimal way. In addition, Horizon 2020 will enable continent-wide competition to select the best proposals, thereby raising levels of excellence and providing visibility for leading research and innovation. Furthermore, it will support trans-national mobility, thereby improving training and career development for researchers.

Horizon 2020 shall play a central role in the delivery of the Europe 2020 strategy for smart, sustainable and inclusive growth by providing a common strategic framework for the Union's research and innovation funding, thus acting as a vehicle for leveraging private investment, creating new job opportunities and ensuring Europe's long-term sustainable growth and competitiveness.

Research and innovation are key factors for Innovation Union and other Europe 2020 flagship initiatives, notably for Resource efficient Europe, an Industrial policy for the globalisation era, and a Digital agenda for Europe, as it is illustrated in section 3.2.2. As far as section 3.2.2 is concerned, it should be noted that this budgetary breakdown exercise regarding the contribution to flagship initiatives implies that each amount has to be allocated on the basis of exclusivity (i.e. on one flagship only). In this context, the amount per flagship represents a rough estimation and a simplistic picture of the reality, as many of the 15 specific objectives of this programme contribute simultaneously to several flagship initiatives.

The preparation of Horizon 2020 has been based on the outcomes of a substantial impact assessment (SEC(2011)1427) and has taken full account of the conclusions drawn from the different evaluation exercises of the 7th Framework Programme (2007-2013), including its Interim Evaluation.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
3% of the EU's GDP should be invested in R&D
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	3 968,4
Youth on the move	170,0
A digital agenda for Europe	1 657,4
Resource efficient Europe	1 015,4
An industrial policy for the globalisation era	997,3
An agenda for new skills and jobs	282,4
European platform against poverty	89,8

3.2.3 Contribution to mainstreaming of climate action¹

	Specific Objective	Amount in 2014 (EUR Million)
Excellence in Science	1. Specific Objective - European Research Council	0
	2. Specific Objective - Future and Emerging Technologies	96,4
	3. Specific Objective - Marie Skłodowska-Curie actions	0
	4. Specific Objective - Research infrastructures	107,4
Industrial Leadership	5. Specific Objective - Enabling and Industrial Technologies	594,0
	6. Specific Objective – Access to risk finance	0
	7. Specific Objective - SMEs	0
Societal Challenge	8. Specific Objective - Health	0
	9. Specific Objective - Food	119,5
	10. Specific Objective - Energy	631,4
	11. Specific Objective - Transport	296,0
	12. Specific Objective - Resource efficient and climate change resilient economy	299,7

¹ As far as the climate-related expenditure tracking process is concerned, Research family DGs will undertake project level tracking for bottom-up areas of spending. For programmable areas, Research family DGs will complement an initial topic level tracking with a project-to-project level tracking where deemed necessary to refine estimates so as to give an accurate picture of the actual level of climate-related finance on the basis of a methodology which will be jointly agreed between CLIMA and the Research family.

Specific Objective		Amount in 2014 (EUR Million)
	13. Specific Objective - Inclusive, innovative and secure European societies	0
	14. Specific Objective – Non-Nuclear Direct Actions of the Joint Research Centre	13,4
	15. Specific Objective - European Institute of Innovation and Technology	94,0
TOTAL		2 251,8

Objective	To contribute to building a low-carbon, resource-efficient and climate resilient economy						
Indicator	Climate-related expenditure						
Baseline	Milestones						Target for Horizon 2020
	2014	2015	2016	2017	2018	2019	
New approach				18%			> 35% of the H2020 budget

3.3. General objectives

General Objective 1 : to build an economy based on knowledge and innovation across the whole Union, while contributing to sustainable development.			
GENERAL OBJECTIVE	To build an economy based on knowledge and innovation across the whole Union, while contributing to sustainable development.		
Impact indicator	Current situation	Milestones	Long term target
The Europe 2020 R&D target (3 % of GDP)	2.03 % of GDP (EU-27, 2011)	2.5 % in 2016	3 % of GDP (2020)
The Europe 2020 innovation headline indicator	New approach	To be defined ¹	Substantial weight of fast-growing innovative enterprises in the economy

The General Objective will contribute to the following Europe 2020 headline targets: By contributing to generate more sustainable growth and to create new jobs in the EU, it will help raising the share of population employed. By contributing directly to R&D expenditure and leveraging public and private funds towards this sector, it will contribute to raise the R&D investment in the EU. Finally, in order to promote sustainable development, support will be provided to climate change and energy research. This will contribute to reduce emissions, to promote renewable energy sources and to increase energy efficiency, thus making progress towards the 20/20/20 climate/energy targets.

4. Specific objectives

Specific Objective 1 : Excellent science – European Research Council (ERC) – to reinforce the excellence, dynamism and creativity of European research

Indicator 1 : Share of publications from ERC funded projects which are among the top 1 % highly cited							
Baseline	Milestones						Target for Horizon 2020 ²
2008	2014	2015	2016	2017	2018	2019	
0.8 % (EU publications from 2004 to 2006, cited until 2008)					1.2% (ERC publications 2014-2016 cited until 2018)		1.6 % (ERC publications)

Indicator 2 : Number of institutional policy and national/regional policy measures inspired by ERC funding							
Baseline FP7 2013	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
20 (estimate 2007 – 2013)					40		100

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 01 01 (RTD)		
Grants	531	1525,3
Prizes		
Procurement	2	0,5
Financial instruments		
Experts	N.A.	9,2
Others	N.A.	0,7
Total		1535,6
of which, Climate-related expenditure	0%	0

Specific Objective 2 : Excellent science – Future and Emerging Technologies – to foster radically new technologies by exploring novel and high-risk ideas building on scientific foundations

Indicator 1 : Publications in peer-reviewed high impact journals

Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach				22		25	25 publications per 10 Million € funding (2014 – 2020)

Indicator 2 : Patent applications in Future and Emerging Technologies

Baseline FP7 2012	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						1	1 patent application per 10 Million € funding

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 01 02 (RTD)		
Grants		
Prizes		
Procurement		
Financial instruments		
Experts		
Others		
Subtotal		p.m.
of which, Climate-related expenditure		0
Budget line 09 04 01 01 (C-NECT)		
Grants	95	231,4
Prizes	2	4,8
Procurement	0	0
Financial instruments	0	0
Experts		2,4
Others	1	2,4
Subtotal		241,0
of which, Climate-related expenditure	40%	96,4
Total of the Specific Objective		
Grants		231,4
Prizes		4,8
Procurement		0
Financial instruments		0
Experts		2,4
Others		2,4
Total		241,0
of which, Climate-related expenditure	40%	96,4

Specific Objective 3 : Excellent science – Marie Skłodowska-Curie actions – to ensure optimum development and dynamic use of Europe’s intellectual capital in order to generate new skills and innovation and, thus, to realise its full potential across all sectors and regions							
Indicator 1 : Cross-sector and cross-country circulation of researchers, including PhD candidates							
Baseline	Milestones ⁴						Target 2020 ⁵
	2014	2015	2016	2017	2018	2019	
50 000 researchers, ~ 10 000 PhD candidates (2007 - 2013) ⁶	6 300 researchers (~ 2 500 PhD candidates)			30 200 researchers (~ 12 000 PhD candidates)			65 000 researchers, ~ 24 000 PhD candidates (2014 - 2020)

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 15 03 01 01 (EAC)		
Grants	935	614,0
Prizes	-	-
Procurement	8	1,5
Financial instruments	-	-
Experts	2 246	10,0
Others	-	-
Total		625,5
of which, Climate-related expenditure	0%	0

Specific Objective 4 : Excellent science - Research infrastructures - to endow Europe with world-class research infrastructures which are accessible to all researchers in Europe and beyond and fully exploit their potential for scientific advance and innovation							
Indicator 1 : Research infrastructures which are made accessible to all researchers in Europe and beyond through Union support							
Baseline FP7 2012	Milestones						Target for Horizon 2020 ⁵
	2014	2015	2016	2017	2018	2019	
650 (including 67 e-infrastructures)					750 (including 80 e-infrastructures)		1000 (incl. 100 e-infrastructures)

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 01 03 (RTD)		
Grants	21	170,8
Prizes		
Procurement		
Financial instruments		
Experts	N.A.	0,8
Others		
Subtotal		171,6
of which, Climate-related expenditure	40%	68,7
Budget line 09 04 01 02 (C-NECT)		
Grants	39	93,0
Prizes	4	1,9
Procurement	0	
Financial instruments	0	
Experts		1,0
Others	1	1,0
Subtotal		97,0
of which, Climate-related expenditure	40%	38,8

Total of the Specific Objective		
Grants	60	263,9
Prizes	4	1,9
Procurement		
Financial instruments		
Experts		1,8
Others	1	1,0
Total		268,6
of which, Climate-related expenditure	40%	107,4

Specific Objective 5 : Industrial leadership – To boost Europe's industrial leadership through research, technological development, demonstration and innovation in the following enabling and industrial technologies: information and communication technologies; nanotechnologies; advanced materials; biotechnology; advanced manufacturing and processing; and, space

Indicator 1 : Patent applications obtained in information and communication technologies							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						3 ^{7,8}	3 patent applications per 10 Million € funding ⁸
Indicator 2 : Patent applications obtained in nanotechnologies							
Baseline FP7 2012	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						3 ^{7,8}	3 patent applications per 10 Million € funding ⁸
Indicator 3 : Patent applications obtained in advanced materials							
Baseline FP7 2012	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						3 ^{7,8}	3 patent applications per EUR 10 million funding ⁸
Indicator 4 : Patent applications obtained in biotechnology							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						3 ^{7,8}	3 patent applications per 10 Million € funding ⁸
Indicator 5 : Patent applications obtained in advanced manufacturing and processing							
Baseline FP7 2012	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						3 ^{7,8}	3 patent applications per 10 Million € funding ⁸
Indicator 6 : Patent applications obtained in space research							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						3 ^{7,8}	3 patent applications per 10 Million € funding ⁸

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 02 01 (RTD)		
Grants	94	454,3
Prizes	1	2,5
Procurement	6	2,3
Financial instruments		
Experts	N.A.	4,6
Others	N.A.	4,6
Subtotal		468,3
of which, Climate-related expenditure	40%	187,3

Output	2014	
	Output (no.)	EUR million
Budget line 09 04 02 01 (C-NECT)		
Grants	324	812,5
Prizes	8	8,6
Procurement	8	8,6
Financial instruments	3	8,6
Experts		8,6
Others	1	8,6
Subtotal		855,3
of which, Climate-related expenditure	40%	342,1
Budget line 02 04 02 01(ENTR)		
Grants		141,0
Prizes		0,0
Procurement		18,6
Financial instruments		0,0
Experts		1,7
Others		0,0
Subtotal		161,4
of which, Climate-related expenditure	40%	64,5
Total of the Specific Objective		
Grants		1 407,8
Prizes		11,1
Procurement		29,4
Financial instruments		8,6
Experts		14,9
Others		13,2
Total		1 485,0
of which, Climate-related expenditure	40%	594,0

Specific Objective 6 : Industrial leadership – to help remedy market deficiencies in accessing risk finance for research and innovation							
Indicator 1 : Total investments mobilised via debt financing and Venture Capital investments							
Baseline	Milestones						Target for Horizon 2020 ⁵
	2014	2015	2016	2017	2018	2019	
New approach		Leverage effect of 10					EUR 100 million total investment per EUR 10 million Union contribution ⁹

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 02 02 (RTD)		
Grants	2	31,5
Prizes		
Procurement	1	2,5
Financial instruments DEBT	2	260,4
Financial instruments Equity	2	90,3
Experts		
Others		
Subtotal		384,8
of which, Climate-related expenditure	0%	0

Specific Objective 7 : Industrial leadership – to stimulate growth by means of increasing the levels of innovation in SMEs, covering their different innovation needs over the whole innovation cycle for all types of innovation, thereby creating more fast-growing, internationally active SMEs

Indicator 1 : Share of participating SMEs introducing innovations new to the company or the market (covering the period of the project plus three years)

Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach			20%				50 %

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 02 03 (RTD)		
Grants	6	6,6
Prizes		
Procurement		
Financial instruments		
Experts		
Others		27,1
Subtotal		33,7
of which, Climate-related expenditure	0%	0
Budget line 02 04 02 03 (ENTR)		
Grants		25,3
Prizes		0,0
Procurement		7,2
Financial instruments		0,0
Experts		0,0
Others		0,0
Subtotal		32,5
of which, Climate-related expenditure	0%	0
Total of the Specific Objective		
Grants		31,9
Prizes		0,0
Procurement		7,2
Financial instruments		0,0
Experts		0,0
Others		27,1
Total		66,2
of which, Climate-related expenditure	0%	0

Specific Objective 8 : Societal challenges – to improve the lifelong health and wellbeing of all

Indicator 1 : Publications in peer-reviewed high impact journals in the area of health and wellbeing							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach [For FP7 Cooperation projects finished by February 2013, estimated 46 publications in peer reviewed journals per EUR 10 Million funding] ^{3, 10}						On average, 20 ^{7, 11}	On average, 20 publications per EUR 10 million funding ¹¹

Indicator 2 : Patent applications in the area of health and wellbeing							
Baseline	Milestones						Target for Horizon 2020
	2014	2015	2016	2017	2018	2019	
FP7 2013 For FP7 Cooperation projects finished by February 2013, estimated 2 patent applications per EUR 10 Million funding ¹⁰						On average 2 ^{7, 11}	On average, 2 patent applications per EUR 10 million funding ¹¹

Indicator 3 : Number of Union pieces of legislation referring to activities supported in the area of energy							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						On average 1 ^{7, 11}	On average, 1 per EUR 10 million funding ¹¹

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 03 01 (RTD)		
Grants	115	737,9
Prizes	1	4,2
Procurement	4	1,8
Financial instruments		
Experts	N.A.	8,7
Others	1	0,1
Total		752,7
of which, Climate-related expenditure	0%	0
Budget line 09 04 03 01 (CNECT)		
Grants	52	121,0
Prizes	3	1,3
Procurement	4	6,6
Financial instruments	0	
Experts		1,3
Others	1	1,3
Total		131,6
of which, Climate-related expenditure	0%	0
Total of the Specific Objective		
Grants	167	858,9
Prizes	4	5,5
Procurement	8	8,4
Financial instruments		
Experts		10,0
Others	2	1,4
Total		884,3
of which, Climate-related expenditure	0%	0

Specific Objective 9 : Societal challenges – to secure sufficient supplies of safe and high quality food and other bio-based products, by developing productive and resource-efficient primary production systems, fostering related ecosystem services, alongside competitive and low carbon supply chains

Indicator 1 : Publications in peer-reviewed high impact journals in the area of food security							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach [For FP7 Cooperation projects finished by February 2013, estimated 46 publications in peer reviewed journals per EUR 10 Million funding] ^{3, 10}						On average, 20 ^{7, 11}	On average, 20 publications per EUR 10 million funding ¹¹
Indicator 2 : Patent applications in the area of food security							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
FP7 2013 For FP7 Cooperation projects finished by February 2013, estimated 2.0 patent applications per EUR 10 Million funding ¹⁰						On average, 2 ^{7, 11}	On average, 2 patent applications per EUR 10 million funding ¹¹
Indicator 3 : Number of Union pieces of legislation referring to activities supported in the area of food security							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						On average 1 ^{7, 11}	On average, 1 per EUR 10 million funding ¹¹

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 03 02 (RTD)		
Grants	30	238,6
Prizes	2	1,7
Procurement	2	1,3
Financial instruments		
Experts	N.A.	2,5
Others	N.A.	2,5
Subtotal		246,5
of which, Climate-related expenditure	40%	98,6
Budget line 05 09 03 01 (AGRI)		
Grants		
Prizes		
Procurement		
Financial instruments		
Experts		
Others		
Subtotal		52,2
of which, Climate-related expenditure	40%	20,9
Total of the Specific Objective		
Grants		
Prizes		
Procurement		
Financial instruments		
Experts		
Others		
Total		298,7
of which, Climate-related expenditure	40%	119,5

Specific Objective 10 : Societal challenges – to make the transition to a reliable, sustainable and competitive energy system, in the face of increasingly scarce resources, increasing energy needs and climate change							
Indicator 1 : Publications in peer-reviewed high impact journals in the area of secure, clean and efficient energy							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach [For FP7 Cooperation projects finished by February 2013, estimated 46 publications in peer reviewed journals per EUR 10 Million funding] ^{3, 10}						On average, 20 ^{7, 11}	On average, 20 publications per EUR 10 million funding ¹¹
Indicator 2 : Patent applications in the area of secure, clean and efficient energy							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
For FP7 Cooperation projects finished by February 2013, estimated 2 patent applications per EUR 10 Million funding ¹⁰						On average 2 ^{7, 11}	On average, 2 patent applications per EUR 10 million funding ¹¹
Indicator 3 : Number of Union pieces of legislation referring to activities supported in the area of food security							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						On average 1 ^{7, 11}	On average, 1 per EUR 10 million funding ¹¹

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 03 03 (RTD)		
Grants	55	307,9
Prizes		
Procurement	3	1,2
Financial instruments		
Experts	N.A.	0,4
Others	N.A.	5,0
Subtotal		314,4
of which, Climate-related expenditure	100%	314,4
Output	2014	
	Output (no.)	EUR million
Budget line 32 04 03 01 (ENER)		
Grants		
Prizes		
Procurement		
Financial instruments		
Experts		
Others		
Subtotal		317,0
of which, Climate-related expenditure	100%	317,0
Total of the Specific Objective		
Grants		
Prizes		
Procurement		
Financial instruments		
Experts		
Others		
Total		631,4
of which, Climate-related expenditure	100%	631,4

Specific Objective 11 : Societal challenges – to achieve a European transport system that is resource-efficient, environmentally-friendly, safe and seamless for the benefit of citizens, the economy and society							
Indicator 1 : Publications in peer-reviewed high impact journals in the area of smart, green and integrated transport							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach [For FP7 Cooperation projects finished by February 2013, estimated 46 publications in peer reviewed journals per EUR 10 Million funding] ^{3, 10}						On average, 20 ^{7, 11}	On average, 20 publications per EUR 10 million funding ¹¹
Indicator 2 : Patent applications in the area of smart, green and integrated transport							
Baseline	Milestones						Target for Horizon 2020 ²
FP7 2013	2014	2015	2016	2017	2018	2019	
For FP7 Cooperation projects finished by February 2013, estimated 2 patent applications per EUR 10 Million funding ¹⁰						2 ^{7, 11}	On average, 2 patent applications per EUR 10 million funding ¹¹
Indicator 3 : Number of Union pieces of legislation referring to activities supported in the area of smart, green and integrated transport							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						On average 1 ^{7, 11}	On average, 1 per EUR 10 million funding ¹¹

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 03 04 (RTD)		
Grants	71	357,3
Prizes		
Procurement	3	2,5
Financial instruments		
Experts		5,1
Others	3	152,9
Subtotal		517,9
of which, Climate-related expenditure	40%	207,2
Budget line 06 03 03 01 (MOVE)		
Grants	29	152,1
Prizes		
Procurement	1	2,2
Financial instruments		
Experts		2,2
Others	1	65,6
Subtotal		222,1
of which, Climate-related expenditure	40%	88,8
Total of the Specific Objective		
Grants	100	509,4
Prizes		
Procurement	4	4,7
Financial instruments		
Experts		7,3
Others	4	218,5
Total		740,0
of which, Climate-related expenditure	40%	296,0

Specific Objective 12 : Societal challenges – to achieve a resource efficient and climate change resilient economy and a sustainable supply of raw materials

Indicator 1 : Publications in peer-reviewed high impact journals in the area of climate action, resource efficiency and raw materials							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach [For FP7 Cooperation projects finished by February 2013, estimated 46 publications in peer reviewed journals per EUR 10 Million funding] ^{3, 11}							On average, 20 ^{7, 11} On average, 20 publications per EUR 10 million funding ¹¹
Indicator 2 : Patent applications in the area of climate action, resource efficiency and raw materials							
Baseline	Milestones						Target for Horizon 2020 ²
FP7 2013	2014	2015	2016	2017	2018	2019	
For FP7 Cooperation projects finished by February 2013, estimated 2 patent applications per EUR 10 Million funding ¹⁰							On average 2 ^{7, 11} On average, 2 patent applications per EUR 10 million funding ¹¹
Indicator 3 : Number of Union pieces of legislation referring to activities supported in the area of climate action, resource efficiency and raw materials							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach							On average 1 ^{7, 11} On average, 1 per EUR 10 million funding ¹¹

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 03 05 (RTD)		
Grants	55	266,4
Prizes		
Procurement	1	0,5
Financial instruments		
Experts	N.A.	2,1
Others	N.A.	3,0
Subtotal		271,9
of which, Climate-related expenditure	100%	271,9
Budget line 02 04 03 01 (ENTR)		
Grants		61,3
Prizes		
Procurement		7,8
Financial instruments		
Experts		0,2
Others		
Subtotal		69,3
of which, Climate-related expenditure	40%	27,7
Total of the Specific Objective		
Grants		327,7
Prizes		
Procurement		8,2
Financial instruments		
Experts		2,3
Others		3,0
Total		341,2
of which, Climate-related expenditure	88%	299,7

Specific Objective 13 : Societal challenges - to foster inclusive, innovative and secure European societies in a context of unprecedented transformations and growing global interdependencies

Indicator 1 : Publications in peer-reviewed high impact journals in the area of inclusive, innovative and secure societies							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach <i>[For FP7 Cooperation projects finished by February 2013, estimated 46 publications in peer reviewed journals per EUR 10 Million funding]</i> ^{3, 11}						On average, 20 ^{7, 11}	On average, 20 publications per EUR 10 million funding ¹¹
Indicator 2 : Patent applications in the area of inclusive, innovative and secure societies							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
FP7 2013 For FP7 Cooperation projects finished by February 2013, estimated 2 patent applications per EUR 10 Million funding ¹⁰						On average 2 ^{7, 11}	On average, 2 patent applications per EUR 10 million funding ¹¹
Indicator 3 : Number of Union pieces of legislation referring to activities supported in the area of inclusive, innovative and secure societies							
Baseline	Milestones						Target for Horizon 2020 ²
	2014	2015	2016	2017	2018	2019	
New approach						On average 1 ^{7, 11}	On average, 1 per EUR 10 million funding ¹¹

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 08 02 03 06 (RTD)		
Grants		179,2
Prizes		1,1
Procurement		10,0
Financial instruments		0,0
Experts		2,9
Others		0,2
Subtotal		193,4
of which, Climate-related expenditure	0%	0
Budget line 09 04 03 02 (C-NECT)		
Grants	55	71,7
Prizes	5	0,8
Procurement	6	3,9
Financial instruments	0	0,0
Experts		0,8
Others	2	0,8
Subtotal		78,0
of which, Climate-related expenditure	0%	0
Budget line 02 04 03 02 (ENTR)		
Grants		127,0
Prizes		0,0
Procurement		7,7
Financial instruments		0,0
Experts		1,2
Others		2,4
Subtotal		138,3
of which, Climate-related expenditure	0%	0

Total of the Specific Objective		
Grants		378,0
Prizes		1,9
Procurement		21,6
Financial instruments		0,0
Experts		4,9
Others		3,4
Total		409,7
of which, Climate-related expenditure	0%	0

Specific Objective 14 : Non-Nuclear Direct Actions of the Joint Research Centre – to provide customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands

Indicator 1 : Number of occurrences of tangible specific impacts on European policies resulting from technical and scientific policy support provided by the Joint Research Centre

Baseline	Milestones						Target 2020 ⁵
	2014	2015	2016	2017	2018	2019	
211 (2012)	215			220			230

Indicator 2 : Number of peer-reviewed publications

Baseline	Milestones						Target 2020 ⁵
	2014	2015	2016	2017	2018	2019	
465 (2012)	465			465			500

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 10 02 01 (JRC)		
Grants		
Prizes		
Procurement		
Financial instruments		
Experts		
Others		
Policy support deliverables		
Total		33,6
of which, Climate-related expenditure	40%	13,4

Specific Objective 15 : The European Institute of Innovation and Technology – to integrate the knowledge triangle of research, innovation and education and thus to reinforce the Union's innovation capacity and address societal challenges

Indicator 1 : Organisations from universities, business and research integrated in Knowledge and Innovation Communities (KICs)

Baseline	Milestones						Target 2020 ²
	2014	2015	2016	2017	2018	2019	
200 (period 2010-2012 with 3 KICs)	240			400			540 (2020)

Indicator 2 : Collaboration inside the knowledge triangle leading to the development of innovative products and processes

Baseline	Milestones						Target 2020 ²
	2014	2015	2016	2017	2018	2019	
33 start-ups and spin-offs (period 2010-2012) ¹²	30			220			600 start-ups and spin-offs created by KICs students/researchers/professors;
210 innovations in existing businesses developed (period 2010-2012) ¹³	300			2 200			6 000 innovations in existing businesses developed by KIC students/researchers/professors

Expenditure related outputs

Output	2014	
	Output (no.)	EUR million
Budget line 15 03 05 (EAC)		
Grants	3	225,1
Prizes		
Procurement	15	5,5
Financial instruments		
Experts		
Others (Contribution to the EIT- Title 1 and 2 – Governing Structure)	1	4,4
Total		235,1
of which, Climate-related expenditure	40%	94,0

¹ Based on the Communication "State of the Innovation Union 2012 – accelerating change" adopted on 21/03/2013, COM (2013)149.

² The reference for this target is the year when the last actions financed under Horizon 2020 will be finished, i.e. several years after the formal end of the programme in 2020.

³ This figure refers to peer-reviewed publications of which the ones in high impact journals to be monitored in Horizon 2020 are a small sub-group.

⁴ Cumulative figures based on EU28 budget; the milestones have been adapted according to the EU28 budget.

⁵ The reference for this target is the year of the formal end of the programme (2020).

⁶ The aggregate exact number for the period 2007-2013 will be known early 2014.

⁷ The calculation is based on finished projects, a critical mass of which under Horizon 2020 is not expected before 2019, according to FP7 data.

⁸ The target and the milestone refer to the "Leadership in enabling and industrial technologies" specific objective as a whole (i.e. all six enabling and industrial technologies). No target has been set for each enabling and industrial technology.

⁹ i.e. a leverage effect of 10.

¹⁰ It covers all activities under FP7 Cooperation Specific Programme except ICT (also partnerships such as Article 187 and Article 185 and Galileo programme are not included). The funding of projects finished by February 2013 represents about 8% of the FP7 Cooperation Specific Programme total budget (this total budget excludes the budget of ICT, partnerships such as Article 187 and Article 185 and Galileo programme).

¹¹ The target and the milestone refer to the six "societal challenges" specific objectives as a whole. No target has been set for each societal challenge.

¹² The aggregate exact number for the period 2010-2012 will be known in March 2013.

¹³ This is a composite indicator consisting of three KPIs which are currently implemented in the EIT performance monitoring system, namely: a) Number of business ideas incubated, b) Knowledge Transfer/Adoption and c) New or improved products/services/processes launched. The aggregate exact number for the period 2010-2012 will be known in March 2013.

COMPETITIVENESS FOR GROWTH AND JOBS**Euratom Research and Training Programme**

Lead DG: RTD

Associated DGs: JRC

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 812 final, Proposal for a regulation on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 – The Framework Programme for Research and Innovation	2014 - 2018	

(EUR Million)

	Financial Programming							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Administrative support	136,3	144,1	146,2	148,2	150,8			725,6
Operational appropriations	151,0	158,0	170,6	193,0	205,2			877,7
Total	287,2	302,1	316,7	341,2	356,0			1 603,3

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

By exploiting synergies between research efforts of Member States and the private sector, the Euratom Programme contributes to the development of high and uniform levels of nuclear safety in Europe, development of nuclear competences and sustainable solutions for the management of nuclear waste.

The scope of the Euratom Programme for indirect actions includes nuclear fission safety and radiation protection. Of equal importance is the research for development of even more accurate diagnostic methods and therapeutic applications of radiation supporting the tens of millions of nuclear medical procedures performed each year in Europe. This is achieved mainly by coordinating Member States' research efforts, avoiding duplication, retaining critical mass in key areas and ensuring public financing is used in an optimal way.

The Euratom Programme for indirect actions for the fusion research and development aims at ensuring the success of the ITER project while enabling Europe to reap its benefits. This should be achieved through research focused on the key issues identified in the roadmap agreed by the European fusion laboratories.

The Euratom Programme for direct actions, implemented by the the Joint Research Centre ('JRC'), provides clear added value because of its unique European dimension. It provides independent customer driven scientific and technological support for the formulation, development, implementation and monitoring of Community policies, in the field of nuclear safety and security research and training. The program includes nuclear safety, radioactive waste, and environmental protection and contributes to the effective implementation of nuclear safeguards and to the development of technologies and methodologies in the field of nuclear security. The JRC also delivers cross-cutting activity including training and education and standardization

The Euratom Programme is clearly linked to the objectives of the Europe 2020 and Energy 2020 strategies. The programme will contribute to the 'Innovation Union' flagship initiative by supporting pre-commercial and policy-relevant research and facilitating technology transfer between academia and industry.

The preparations of the Euratom Programme have been based on the outcomes of impact assessment (SEC(2011)1427) and have taken account of the conclusions drawn from the Interim Evaluation of the 7th Euratom Framework Programme (2007-2011).

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
3% of the EU's GDP should be invested in R&D
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	151,0

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to improve nuclear safety, security and radiation protection, and to contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way

GENERAL OBJECTIVE	Improve nuclear safety, security and radiation protection, and to contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way		
Impact indicator ¹	Current situation	Milestones	Long term target
Percentage of the Euratom support for indirect actions aiming at the coordination of Member States' research and training efforts	New approach	47% by 2016	85% of Euratom funding
Number of occurrences of tangible impacts on European Union policies related to the nuclear fields resulting from Euratom Direct actions ²	58	58 by 2015	58 ³

This General Objective will contribute to three Europe 2020 headline targets. By supporting directly R&D expenditure and leveraging additional funds towards this sector, it will help to raise the R&D investment in the EU. By promoting the long-term decarbonisation of the energy system, it will play an important role in the achievement of the Europe 2020 Climate Change and energy targets. By putting emphasis on training in all its activities, boosting competitiveness in the existing nuclear industry and creating a new sector of high-tech industry for fusion energy in particular, the Euratom Programme will lead to growth and new jobs in a wide range of disciplines.

4. Specific objectives

4.1. Specific objectives relating to indirect actions

Specific Objective 1 : to support safe operation of nuclear systems

Indicator 1 : Percentage of funded projects (joint research and/or coordinated actions) likely to lead to a demonstrable improvement in nuclear safety practice in Europe

Baseline 2011	Milestones					Target for Euratom Programme ⁴
	2014	2015	2016	2017	2018	
90%				100%		100%

Specific Objective 2 : to contribute to the development of solutions for the management of ultimate nuclear waste						
Indicator 1 : Number of geological repositories for spent nuclear fuel and/or high-level waste that are planned in Europe and for which the Community supported the preparation of a safety case and the possible pre-construction phase						
Baseline 2011	Milestones					Target for Euratom Programme ⁴
	2014	2015	2016	2017	2018	
0				2		3

Specific Objective 3 : to support the development and sustainability of nuclear competences at Union level						
Indicator 1 : Training through research - number of PhD students and Post-Doc researchers supported through the Euratom fission projects						
Baseline 2011	Milestones					Target for Euratom Programme ⁴
	2014	2015	2016	2017	2018	
Ca. 200 (2007-2011)			250			300
Indicator 2 : Number of fellows and trainees in the Euratom fusion programme						
Baseline 2011	Milestones					Target for Euratom Programme ⁴
	2014	2015	2016	2017	2018	
On average 27 per year			30			40 per year

Specific Objective 4 : to foster radiation protection						
Indicator 1 : Percentage of funded projects likely to have a demonstrable impact on regulatory practice regarding radiation protection						
Baseline 2011	Milestones					Target for Euratom Programme ⁴
	2014	2015	2016	2017	2018	
90%				100%		100%

Specific Objective 5 : to move toward demonstration of feasibility of fusion as a power source by exploiting existing and future fusion facilities						
Indicator 1 : Number of publications in high impact journals						
Baseline 2010	Milestones					Target for Euratom Programme ⁵
	2014	2015	2016	2017	2018	
Ca. 800 ⁶			800			Maintain current levels

Specific Objective 6 : to lay the foundations for future fusion power plants by developing materials, technologies and conceptual design						
Indicator 1 : Percentage of the Fusion Roadmap's milestones established for a period 2014-2018 reached by the Euratom Programme						
Baseline	Milestones					Target for Euratom Programme ⁴
	2014	2015	2016	2017	2018	
New indicator ⁷				70%		90%, including Report on Fusion Power Plant Conceptual design activities

Specific Objective 7 : to promote innovation and industrial competitiveness						
Indicator 1 : Number of spin-offs from the fusion research under Euratom Programme						
Baseline 2011	Milestones					Target for Euratom Programme ⁵
	2014	2015	2016	2017	2018	
33% of contracts resulted in spin-offs				40%		50%

Indicator 2 : Patents applications generated by European fusion laboratories						
Baseline 2011	Milestones					Target for Euratom Programme ⁵
	2014	2015	2016	2017	2018	
2-3 new patents per year			3-4			On average 4-5 new patents per year

Specific Objective 8 : to ensure availability and use of research infrastructures of pan-European relevance						
Indicator 1 : Number of researchers using research infrastructures through mobility and access support ⁸						
Baseline 2008	Milestones					Target for Euratom Programme ⁴
	2014	2015	2016	2017	2018	
Ca. 800				900		1 200

■ Expenditure related outputs for all specific objectives for indirect actions - RTD

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Output – EURATOM Fusion*	08 03 01 01	2	94,7
Output – EURATOM Fission*	08 03 01 02	13	45,8

Outputs		Number of outputs foreseen (F) and produced (P)					Total of all years	Legal basis 2014-2018
		2014	2015	2016	2017	2018		
Output – EURATOM Fusion*	F	2	2	2	2	2	10	500
	P							
Output – EURATOM Fission*	F	13	25	25	25	25	113	125
	P							

4.2. Specific objectives relating to direct actions

Specific Objective 9 : to improve nuclear safety including, fuel and reactor safety, waste management and decommissioning, and emergency preparedness						
Indicator 1 : JRC policy support indicator – Number of occurrences of tangible specific impacts on Union policies resulting from technical and scientific policy support provided by the JRC						
Baseline	Milestones					Target 2018
	2014	2015	2016	2017	2018	
12 (2012)		12				12
Indicator 2 : Number of peer reviewed publications in nuclear safety						
Baseline (2012)	Milestones					Target 2018
	2014	2015	2016	2017	2018	
40		40				40 ⁹

Specific Objective 10 : to improve nuclear security including: nuclear safeguards, non-proliferation, combating illicit trafficking and nuclear forensics						
Indicator 1 : JRC policy support indicator – Number of occurrences of tangible specific impacts on Union policies resulting from technical and scientific policy support provided by the JRC						
Baseline 2012	Milestones					Target 2018
	2014	2015	2016	2017	2018	
14		14				14

Indicator 2 : Number of peer reviewed publications in nuclear security						
Baseline (2012)	Milestones					Target 2018
	2014	2015	2016	2017	2018	
45		45			45	45 ⁹

Specific Objective 11 : to raise excellence in the science base for standardisation						
Indicator 1 : JRC policy support indicator – Number of occurrences of tangible specific impacts on Union policies resulting from technical and scientific policy support provided by the JRC						
Baseline (2012)	Milestones					Target 2018
	2014	2015	2016	2017	2018	
14		14			14	14
Indicator 2 : Number of peer reviewed publications in the science base for standardisation						
Baseline (2012)	Milestones					Target 2018
	2014	2015	2016	2017	2018	
55		55			55	55 ⁹

Specific Objective 12 : to foster knowledge management, education and training						
Indicator 1 : JRC policy support indicator – Number of occurrences of tangible specific impacts on Union policies resulting from technical and scientific policy support provided by the JRC						
Baseline (2012)	Milestones					Target 2018
	2014	2015	2016	2017	2018	
12		12			12	12
Indicator 2 : JRC scientific productivity indicator – Number of peer reviewed publications						
Baseline (2012)	Milestones					Target 2018
	2014	2015	2016	2017	2018	
15		15			15	15 ⁹

Specific Objective 13 : to support the policy of the Union on nuclear safety and security and the related evolving Union legislation						
Indicator 1 : Number of occurrences of tangible specific impacts on Union policies resulting from technical and scientific policy support provided by the JRC						
Baseline (2012)	Milestones					Target 2018
	2014	2015	2016	2017	2018	
6		6			6	6
Indicator 2 : JRC scientific productivity indicator – Number of peer reviewed publications						
Baseline	Milestones					Target 2018
	2014	2015	2016	2017	2018	
Not applicable						Not applicable

■ Expenditure related outputs for all specific objectives for direct actions - JRC

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Output – EURATOM Direct research- JRC**	10 03 01	150	10,5

Outputs		Number of outputs foreseen (F) and produced (P)					Total
		2014	2015	2016	2017	2018	
Output – EURATOM Direct research- JRC**	F	150	150	150	150	150	750
	P						

¹ Legal base does not specify any indicators for the general objective.

² Fusion not included.

³ The difference between the target set for the Impact indicator for Policy support (45) and this in the Programme Statement 2014 (58) can be explained by a greater emphasis during the last two years on policy support that increases the number of policy support impacts.

⁴ The reference for this target is the year of the formal end of the programme (2018).

⁵ The reference for this target is the year when the last actions financed by the Euratom Programme will be finished, i.e. several years after the formal end of the programme (2018).

⁶ Calculated on the basis of 5 international peer reviewed journals: Nuclear Fusion, Plasma Physics and Controlled Fusion, Fusion Engineering and Design, Fusion Science and Technology, Journal of Fusion Energy.

⁷ It will be based on the roadmap for the fusion programme (breakdown of work packages/tasks) to be developed in 2013.

⁸ Mobility scheme under fusion programme supports short term visits of European scientists to the fusion facilities, such as JET. Evolution of this indicator will depend on the decision concerning termination of JET operation.

⁹ The difference between the target set for the scientific productivity indicator in the Legal Basis (210) and this in the Programme Statement 2014 can be explained by a greater emphasis during the last two years on policy support that leads to less peer reviewed publications.

COMPETITIVENESS FOR GROWTH AND JOBS**Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)**

Lead DG: ENTR

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 834 final, Proposal for a regulation establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (2014-2020)	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	5,7	5,8	6,0	6,2	6,5	6,8	7,0	44,0
Operational appropriations	232,9	248,6	280,2	313,0	346,8	381,9	418,3	2 221,7
Executive Agency	5,0	5,0	5,1	5,2	5,2	5,4	5,5	36,4
Total	243,6	259,5	291,3	324,3	358,6	394,0	430,8	2 302,1

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The additional value for action at the Union level relies on the following five main sources:

- Strengthening the Single Market, by overcoming market fragmentation in areas such as venture capital investment, cross-border lending and credit enhancement as well as informational and organizational constraints which prevent SMEs from taking advantage of the opportunities that the Single Market offers.
- Demonstration and catalytic effects through the dissemination of industrial and policy best practices
- Economies of scale in areas where it would be difficult for individual Member States to achieve the required critical mass. For instance, in the field of support to SMEs abroad, European added value is created by the bundling of national efforts and, by establishing services that would lack critical mass if provided at national level (for example, through support to IPR enforcement). Otherwise, Union intervention can contribute to avoid duplication of effort, promote cooperation between Member States and coordination with relevant non-Member States.
- Coherence and consistency in national measures through the exchange of best practices at European level and benchmarking.
- The unique expertise acquired by EU institutions: the European Investment Bank (EIB) and the European Investment Fund (EIF), whose experience in designing and implementing SME-friendly financing schemes is unparalleled. The experience gained by the EIF over more than 10 years constitutes a uniquely valuable asset. The Enterprise Europe Network has achieved tangible results by putting emphasis on promoting the internationalisation of SMEs (in the Internal Market and beyond) through providing information on Union matters as well as the possibility to feed into the decision making process. Its role is especially important in overcoming information asymmetries faced by SMEs and alleviating transaction costs associated with cross-border activities. The value of the Enterprise Europe Network is constituted by the shared methodologies, instruments and tools used, qualified service providers mandated and (co-) financed by their regional / national authorities.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
An industrial policy for the globalisation era	232,9

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Enterprise Europe Network	15,4
Financial instruments: venture capital	3,0

Method of calculation:

For the "miscellaneous actions" in support of competitiveness (less than 20% of the available allocated total budget), it is estimated ex-ante that they do not contribute to climate targets (0% of the budget). However, tracking will be performed at work programme and project level during the implementation phase and the annual work programme approval, whereby single actions may be identified as climate-relevant (40% or 100% of the budget will then be accounted for, depending if climate is a main objective or not). In these cases, specific targets will be included and monitored on climate impacts.

For the Enterprise Europe Network, both ex-ante and ex-post monitoring are and will be performed by querying the existing EEN "profiles" database, in order to see how many "profiles" relate to climate actions. The ex-ante estimate based on the situation in 2013 shows that 27% of the 60.6 million € budget in 2013 is related to climate improvement technologies (according to the OECD classification of climate technologies).

For the financial instruments (60% of the COSME budget), tracking differs between loan guarantees and venture capital (approximately 50%-50% share). For loan guarantees, it is estimated ex-ante that they do not contribute to climate target.

For venture capital, it is assumed that the same percentage of the budget 2013 is climate-relevant in 2014. This will be monitored at the appropriate level, with a delay of two years.

3.3. General objectives

General Objective 1 : to strengthen the competitiveness and sustainability of the Union's enterprises including in the tourism sector

Impact indicator	Current situation	Milestones	Long term target
Growth of the industrial competitiveness	2009: -3,1%, 2008: -0,3%, 2007: +0,7%	Annual growth of 1%	5% growth in 2015
Change of administrative burden on SMEs (N° of days to set-up a new enterprise)	2009: 7 working days		3 working days in 2020
EU manufacturing output growth in eco-industries (% change from previous year)	Annual growth of 6-7% during the last years	By 2015, a 50% increase in output is targeted	Annual growth of 8% in average during the next decade

General Objective 2 : to encourage an entrepreneurial culture and promote the creation and growth of SMEs

Impact indicator	Current situation	Milestones	Long term target
SME growth in terms of added-value and employees	In 2010 SMEs provided:		
-Total EU turnover (Gross Value Added)	more than 58%		Target increase of 4% per year;
-Employees	87,5 million (67% of private sector jobs in the EU)		annual growth of 1%
Feedback from SMEs and other final beneficiaries on added-value, utility and relevance of the Programme (to be measured in the Programme evaluations) through the Europe Enterprise Network (EEN) and on-line surveys	78 % of satisfaction and positive feedback on the added-value of the EEN		Increase to more than 80% of satisfaction on the value added of the EEN

4. Specific objectives

Specific Objective 1 : to improve framework conditions for the competitiveness and sustainability of EU enterprises including in the tourism sector

Indicator 1 : Activities to improve competitiveness - Number of simplification measures adopted							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
5				7			
Indicator 2 : Activities to improve competitiveness - Number of fitness checks on quality and value-added of activities							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
4				12			
Indicator 3 : Activities to improve competitiveness - Level of adoption by companies of European sustainable production and product tools, including EMAS, eco-label, and eco-design							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
ISO 14001 EMS certifications: ca. 35 000 EMAS registrations: 4 500 EU Ecolabel: 18 000 licences				See footnote ¹			
Indicator 4 : Developing SME policy - Number of Member States using SME test							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
15 MS				21 MS			
Indicator 5 : Developing SME policy - Increased EU-wide publicity of the European Enterprise Awards with media publications/clippings in all Member States							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
60 in 2010				80			
Indicator 6 : Developing SME policy - Reduction of start-up time and complexity for new enterprises							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
7 working days				5 working days			
Indicator 7 : New Business Concepts - Number of new products/services in the market							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
				5	15	25	
Indicator 8 : New Business Concepts - Level of additional exports and corresponding monetary amounts							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
					Increase of 20%		
Indicator 9 : New Business Concepts - Feedback from stakeholders on quality and value-added of activities							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
SMEs expressing positive impact				70%			

¹ No numerical data in the financial statement. "Significant number of companies monitor their performance, apply environmental management systems and achieve improvement in resource productivity and environmental performance. Significant part of production are resource efficient and environmentally friendly products"

Indicator 10 : Tourism - Number of applications to funding							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Around 75 per year (average)- 2011				More than 100 per year			
Indicator 11 : Tourism - Percentage of SMEs (and trend) in applications for tourism-related funding opportunities							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Up to date, no calls for proposals were directly addressed to SMEs				30%			
Indicator 12 : Tourism - Number of entities adopting European Tourism Quality Label							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Up to date no entity adopting European Tourism Quality Label (action in elaboration)				50%			
Indicator 13 : Tourism - Number of destinations adopting the sustainable tourism development models promoted by the European Destinations of Excellence							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
98 (on average 20 per year – in 2007-10, in 2008-20, in 2009-22, in 2010-25, in 2011-21)				More than 200 (up to 30 per year).			

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Activities to improve European Competitiveness - Studies, impact assessments, evaluations, conferences	02 02 01	44	9,9
Activities to develop SME policy and promote SMEs competitiveness - Meetings, reports, databases	02 02 01	102	6,9
Tourism - Projects, prizes, surveys, events	02 02 01	10	8,7
New business concepts for consumer goods - Market replication-type projects	02 02 01	8	6,9

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Activities to improve European Competitiveness - Studies, impact assessments, evaluations, conferences	F	44	43	50	58	65	73	74	407
	P								
2. Activities to develop SME policy and promote SMEs competitiveness - Meetings, reports, databases	F	102	104	119	122	125	142	146	860
	P								
3. Tourism - Projects, prizes, surveys, events	F	10	13	15	19	22	25	28	131
	P								
4. New business concepts for consumer goods - Market replication-type projects	F	8	9	11	12	14	16	17	87
	P								

Specific Objective 2 : to promote entrepreneurship, including among specific target groups

Indicator 1 : Feedback on the public perception of entrepreneurship (% of EU citizens that would like to be self-employed as measured by Eurobarometer)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Figures from 2007 and 2009 are stable at 45%				50%			

Indicator 2 : Number of states implementing entrepreneurship solutions developed at the EU level

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
22 (2010)				25			

Indicator 3 : Number of nationally run programmes available to SMEs from other MS

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
5				10			

Indicator 4 : Number of simplification measures adopted for SMEs

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
5 per year				7 per year			

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Studies, campaigns, events	02 02 01	6	2,7
Number of exchanges	02 02 01	663	4,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Studies, campaigns, events	F	6	8	4	5	5	6	7	41
	P								
2. Number of exchanges	F	663	734	1 241	1 398	1 635	1 806	1 993	9 440
	P								

Specific Objective 3 : to improve access to finance for SMEs in the form of equity and debt

Indicator 1 : Number of firms receiving loan (credit) guarantees and value of lending

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
-Number of firms				(+/- 95 000)			
-Value of lending				(+/- €10,7 billion)			

Indicator 2 : Number of VC-backed firms and value of investments (of which cross border deals)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
To be launched:							
- Number of backed firms				(+/- 180)			
-Value of investments				(+/- €220m)			

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
No. of SME beneficiaries (loan guarantees)	02 02 02	25 385	70,2
Loan volume (€ million)		1 650	
No. of SME beneficiaries (VC)	02 02 02	41	65,0
€ million leveraged (VC)		343 779	

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. No. of SME beneficiaries (loan guarantees)	F	25 385	33 231	41 077	48 462	57 231	64 615	74 308	344 309
	P								
2. Loan volume (€ million)	F	1 650	2 160	2 670	3 150	3 720	4 200	4 830	22 380
	P								
3. No. of SME beneficiaries (VC)	F	41	55	67	81	93	107	122	566
	P								
4. € million leveraged (VC)	F	343,8	452,3	555,8	670,0	772,0	891,3	1 008,8	4 694,2
	P								

Specific Objective 4 : to improve access to markets inside the Union and globally

Indicator 1 : Enterprise Europe Network - Number of partnership agreements signed

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1 950 (2010)				3 000/year			

Indicator 2 : Enterprise Europe Network – Increased recognized Network brand and brand Culture (e.g. brand awareness among SME population)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Not measured yet				30% of SMEs reached			

Indicator 3 : Enterprise Europe Network – Clients satisfaction rate (% SMEs stating satisfaction, added-value of specific service)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
78%				>80%			

Indicator 4 : Enterprise Europe Network – Number of SMEs receiving support services

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
435 000 (2010)				500 000/year			

Indicator 5 : Enterprise Europe Network – Number of SMEs participating in brokerage events and company missions

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
45 000 (2010)				60 000 / year			

Indicator 6 : SME business support in markets outside the EU – Share (%) of SMEs involved in international activities (exports, imports, FDI and other activities) outside the EU							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
13% (2009)				17%			
Indicator 7 : International Industrial Cooperation – Number of cases of improved alignment between EU and third countries' regulations for industrial products							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Estimate: in regulatory co-operation with main trading partners there is an average of 2 relevant areas of significant alignment of technical regulations				3			
Indicator 8 : International Industrial Cooperation – Number of areas and good practices of the EU Small Business Act which have been introduced in neighbourhood and candidate countries							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Estimate: on average, 3 of the 10 policy areas of the SBA have been regulated in the three policy regions.				5			

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Enterprise Europe Network – Partnership proposals	02 02 01	5 697	25,7
Enterprise Europe Network – SMEs receiving support services (per 1000 SMEs)	02 02 01	403	23,7
SME business support in markets outside the EU - Studies	02 02 01	10	2,3
SME business support in markets outside the EU - SME centres; SME helpdesks	02 02 01	5	4,5
SME business support in markets outside the EU - Platforms, events, promotion activities	02 02 01	6	1,1
International Industrial Cooperation – Workshops, meetings	02 02 01	5	0,9

Outputs		Number of outputs foreseen (F) and produced (P)							Total of all years
		2014	2015	2016	2017	2018	2019	2020	
1. Enterprise Europe Network – Partnership proposals	F	5 697	5 793	5 901	6 041	6 122	63 370	6 576	42 500
	P								
2. Enterprise Europe Network – SMEs receiving support services (per 1000 SMEs)	F	403	418	438	458	488	508	539	3 252
	P								
3. SME business support in markets outside the EU - Studies	F	10	12	15	14	15	18	20	104
	P								
4. SME business support in markets outside the EU - SME centres; SME helpdesks	F	5	6	7	9	10	11	12	60
	P								
5. SME business support in markets outside the EU - Platforms, events, promotion	F	6	7	7	8	11	12	15	66
	P								
6. International Industrial Cooperation – Workshops, meetings	F	5	7	8	9	10	11	12	62
	P								

COMPETITIVENESS FOR GROWTH AND JOBS**The Union Programme for Education, Training, Youth and Sport (Erasmus for All)**

Lead DG: EAC

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 788 final - Proposal for a regulation establishing "ERASMUS FOR ALL" the Union Programme for Education, Training, Youth and Sport	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	11,0	11,2	11,4	11,7	11,9	12,1	12,4	81,8
Operational appropriations	1 382,0	1 533,7	1 760,5	2 052,4	2 288,4	2 591,9	2 908,1	14 517,0
Executive Agency	25,3	25,6	25,8	26,1	26,6	27,1	27,7	184,2
Total	1 418,3	1 570,5	1 797,8	2 090,2	2 326,9	2 631,2	2 948,1	14 783,0
<i>Erasmus for All - Contribution from external instruments – operational appropriations (Heading 4)*</i>	211,9	216,0	226,3	237,5	249,7	263,6	272,3	1 677,2
<i>Erasmus for All - Contribution from external instruments to Executive Agency (Heading 4)*</i>	7,1	7,1	7,2	7,3	7,3	7,4	7,5	50,8
<i>Total contribution from external instruments (Heading 4)*</i>	218,9	223,1	233,4	244,7	257,0	271,0	279,8	1 728,0

* Contribution from Partnership Instrument, Development Cooperation Instrument, European Neighbourhood Instrument and Instrument for Pre-accession Assistance.

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Programme shall only support those actions and activities presenting a potential European added value and contributing to the achievement of the general objective.

The European added value of the actions and activities of the Programme shall be ensured in particular through:

- Their transnational character, in particular transnational mobility and cooperation aiming at long-term systemic impact;
- Their complementarity and synergy with other national, international and other Union programmes and policies, allowing for economies of scale and critical mass;
- Their contribution to the effective use of Union tools for recognition of qualifications and transparency.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

The share of early school leavers should be under 10% and at least 40% of the younger generation should have a tertiary degree

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	10,4
Youth on the move	953,8
An agenda for new skills and jobs	372,3

3.2.1 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : The Programme aims to contribute to the objectives of the Europe 2020 strategy and of the Education and Training strategic framework 2020 (ET2020), including the corresponding benchmarks established in those instruments, to renewed framework for European Cooperation in the Youth field (2010-2018), to the sustainable development of third countries in the field of higher education and to developing the European dimension in sport.			
Impact indicator	Current situation	Milestones	Long term target
Higher Education attainment % of 30-34 year olds who are higher education graduates.	2011: 34,6%	2016: 37,5%	By 2020, at least 40% of 30-34 year olds should be higher education graduates.
Early School Leaving % of 18-24-year-olds who have at most only lower-secondary education and are not enrolled in education or training	2011: 13,5%	2016: 11,5%	By 2020, less than 10% of 18-24-year-olds have at most lower-secondary education and are not enrolled in education or training.

4. Specific objectives

Specific Objective 1 : To improve the level of key competences and skills regarding in particular their relevance for the labour market and society, as well as the participation of young people in democratic life in Europe, notably through increased learning mobility opportunities for young people, learners, staff and youth workers, and through strengthened cooperation between education youth and the world of labour market;							
Indicator 1 : % of participants who have increased their key competences and/or their skills relevant for their employability							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
75% in 2010		77%		80%			85%
Indicator 2 : % of young participants declaring being better prepared to participate in social and political life							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
84% in 2011		85%		87%			90%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Staff (HE-VET - Schools -Adult – Youth)	15 02 01	75 028	109,8
Student (HE)	15 02 01	217 069	483,7
Students (VET)	15 02 01	67 158	135,4
Youth learners	15 02 01	69 908	102,2
Joint degrees ¹	15 02 01	2 061	92,6
Masters (Loan guarantees)	15 02 01	11 222	29,9
Operating grants for National Agencies ²	15 02 01	55	44,6

¹ Joint Master and Doctoral degrees selected for five editions under action1 of the Erasmus Mundus programme in 2009-13 will continue to be funded under “Erasmus for All” for the remaining editions subject to an annual renewal procedure based on progress reporting and budget availability.

Outputs	Number of outputs foreseen (F) and produced (P)								Total
	2014	2015	2016	2017	2018	2019	2020		
Staff (HE-VET - Schools - Adult - Youth)	F	75 028	89 857	104 786	123 375	139 716	160 025	183 813	876 599
	P								
Students (HE)	F	217 069	214 436	225 377	244 614	257 522	276 696	299 157	1 734 870
	P								
Students (VET)	F	67 158	73 315	81 174	92 048	101 010	112 340	125 316	652 360
	P								
Youth learners	F	69 908	70 093	70 205	71 463	71 999	73 044	75 055	501 767
	P								
Joint degrees ³	F	2 061	2 539	3 168	4 032	5 030	5 666	6 419	28 915
	P								
Masters (Loan guarantees)	F	11 222	21 107	35 033	46 886	54 011	55 381	56 762	280 401
	P								
Operating grants for National Agencies	F	55	55	55	55	55	55	55	385
	P								

Specific Objective 2 : To foster quality improvements, innovation excellence and internationalisation at the level of educational institutions, as well as in youth work, notably through enhanced transnational cooperation between education and training providers/youth organisations and other stakeholders

Indicator 1 : % of organisations that have participated in the Programme and that have developed/adopted innovative methods

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
50% in 2012		55%		65%			70%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Strategic partnerships	15 02 01	1 675	233,9
Knowledge alliances/Sectoral Skills Alliances	15 02 01	13	10,4
Web Platforms	15 02 01	3	20,9

Outputs	Number of outputs foreseen (F) and produced (P)								Total
	2014	2015	2016	2017	2018	2019	2020		
Strategic partnerships	F	1 675	1 956	2 299	2 711	3 087	3 644	4 046	19 417
	P								
Knowledge alliances/Sectoral Skills Alliances	F	13	25	36	48	60	72	88	342
	P								
Web Platforms	F	3	3	3	3	3	3	3	3
	P								

² This output contributes to both specific objectives 1 and 2.

³ Joint Master and Doctoral degrees selected for five editions under action1of the Erasmus Mundus programme in 2009-13 will continue to be funded under “Erasmus for All” for the remaining editions subject to an annual renewal procedure based on progress reporting and budget availability.

Specific Objective 3 : To promote the emergence of a European lifelong learning area, trigger policy reforms at national level, support the modernisation of education and training systems, including non-formal learning, and support European cooperation in the youth field, notably through enhanced policy cooperation, better use of recognition and transparency tools and the dissemination of good practices							
Indicator 1 : Number of Member States making use of the results of the Open Methods of Coordination in their national policy developments							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Aggregate progression rate: 24% in 2012					80%		100%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Support for policy reform	15 02 01	N/A	60,1

Specific Objective 4 : To enhance the international dimension of education, training and youth notably in higher education by increasing the attractiveness of the Union higher education institutions and supporting the Union external action, including its development objectives through the promotion of mobility and cooperation between EU and third country higher education institutions and targeted capacity building in third countries							
Indicator 1 : Number of non EU higher education institutions involved in the mobility and cooperation actions							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
No baseline available as this is a new action (decentralisation of a currently closed shop centralised action) ⁴	1 000		1 100		1 200		1 300

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
International Student and Staff Mobility H4 ⁵	(Heading 4) ⁶	17 775	130,4
International HE capacity building	(Heading 4) ⁷	111	81,5
International youth capacity building	15 02 01	93	7,7

⁴ The expected number of non EU Higher education institutions is based on the expected number of international mobilities under Key Activity 1 in 2014 (expected number of international mobilities: 15.000) divided by the expected average number of international mobilities by participating EU Higher education institutions (15 mobilities by EU Higher education institutions). This would mean that around 1.000 EU Higher education institutions and 1.000 non EU Higher education institutions would participate under the programme in 2014. E4A will bring 5 different programmes dealing with international mobility and cooperation in the area of Higher Education together into a single programme. The fact the future E4A activities are currently scattered over 5 different programmes, with a different implementation mode (centralised vs decentralised) for some activities, makes it impossible to establish a reliable baseline.

⁵ Including organisation of mobility fees.

⁶ Contribution to Erasmus for All coming from the external instruments under heading 4, budget lines 19 05 20; 21 02 20; 21 03 20; 22 02 04 02.

⁷ Contribution to Erasmus for All coming from the external instruments under heading 4, budget lines 19 05 20; 21 02 20; 21 03 20; 22 02 04 02.

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
International Student and Staff Mobility H4 ⁸	F	17 775	18 113	18 954	19 869	20 866	22 003	22 715	140 295
	P								
International HE capacity building	F	111	113	118	124	131	137	142	876
	P								
International youth capacity building projects	F	93	89	89	93	94	97	100	655
	P								

Specific Objective 5 : To improve the teaching and learning of languages and promote linguistic diversity

Indicator 1 : % of participants who have increased their language skills

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
80% in 2010		83%		85%			88%

Specific Objective 6 : To promote excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide

Indicator 1 : Number of students receiving training through Jean Monnet activities

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
120 000 in 2007	215 000	235 000	260 000	285 000	310 000	335 000	360 000

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Jean Monnet activities	15 02 02	N/A	34,5

Specific Objective 7 : To tackle transnational threats to sport such as doping, match fixing, violence, racism and intolerance

Indicator 1 : % of participants who use the results of cross-border projects to fight against threats to sport

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0% (new action) ⁹				50%			75%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Sport activities	15 02 03	5	2,7

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Sport activities	F	5	6	8	9	10	11	12	61
	P								

Specific Objective 8 : To support good governance in sport and dual careers of athletes

⁸ Including organisation of mobility fees.

⁹ There is no actual baseline for the Sport Chapter, as this is a new EU action. The Preparatory Actions in the Field of Sport, implemented between 2009 and 2013 is not sufficient to set a baseline. Only the first year of the Preparatory Actions was included in the Evaluation which served as a basis for the Impact Assessment concerning the Sport Chapter. For more information, see http://ec.europa.eu/sport/news/documents/evaluation_final_report_prepact_special_events_20110727.pdf

Indicator 1 : % of participants who use the results of cross-border projects to improve good governance and dual careers							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0% (new action) ¹⁰				50%			75%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Sport activities	15 02 03	10	5,4

Outputs	Number of outputs foreseen (F) and produced (P)							Total	
	2014	2015	2016	2017	2018	2019	2020		
Sport activities	F	10	12	16	19	20	22	23	123
	P								

Specific Objective 9 : To promote social inclusion, equal opportunities and health-enhancing physical activity through increased participation in sport

Indicator 1 : % of participants who use the results of cross-border projects to enhance social inclusion, equal opportunities and participation rates

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0% (new action) ¹¹				50%			75%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Sport activities	15 02 03	14	8,1

Outputs	Number of outputs foreseen (F) and produced (P)							Total	
	2014	2015	2016	2017	2018	2019	2020		
Sport activities	F	14	19	24	27	29	33	35	182
	P								

¹⁰ There is no actual baseline for the Sport Chapter, as this is a new EU action. The Preparatory Actions in the Field of Sport, implemented between 2009 and 2013, are not sufficient to set a baseline. Only the first year of the Preparatory Actions was included in the Evaluation which served as a basis for the Impact Assessment concerning the Sport Chapter. For more information, see http://ec.europa.eu/sport/news/documents/evaluation_final_report_prepackt_special_events_20110727.pdf

¹¹ There is no actual baseline for the Sport Chapter, as this is a new EU action. The Preparatory Actions in the Field of Sport, implemented between 2009 and 2013 is not sufficient to set a baseline. Only the first year of the Preparatory Actions was included in the Evaluation which served as a basis for the Impact Assessment concerning the Sport Chapter. For more information, see http://ec.europa.eu/sport/news/documents/evaluation_final_report_prepackt_special_events_20110727.pdf

COMPETITIVENESS FOR GROWTH AND JOBS**European Union Programme for Social Change and Innovation (PSCI)**

Lead DG: EMPL

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 609 final Proposal for a Regulation on a European Union Programme for Social Change and Innovation	2014 - 2020	

	Financial Programming (EUR Million)							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Administrative support	3,8	4,3	4,7	4,8	5,0	5,1	5,1	32,9
Operational appropriations	115,6	118,8	122,0	125,9	129,5	133,6	141,1	886,6
Total	119,4	123,1	126,7	130,7	134,5	138,7	146,3	919,5

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The EU Programme for social change and innovation (PSCI), merging three previous programmes PROGRESS, EURES and Microfinance Social Entrepreneurship, provides EU funds to coordinate the implementation of the Europe 2020 Strategy for smart, sustainable and inclusive growth.

In that context, PSCI will provide added value to national policies by developing, coordinating and implementing modern, effective and innovative EU employment and social policies.

It will focus on key actions with high European added value such as:

- supporting the EU policy-making process and stronger EU policy-coordination/economic governance such as in the context of the European Semester;
- focusing on the transnational dimension of employment, social and working conditions policy;
 - ensuring development and proper application of EU laws in the field of employment, working conditions and social protection
- promoting EU governance, mutual learning to consolidate cooperation between Member States and achieve EU goals;
- making the knowledge and expertise accessible at EU level through policy experimentation and transferring the best practices across Member States;
- promoting workers' EU geographical mobility by developing services for the recruitment and placing of workers (in particular young people) in employment through the clearance at European level of vacancies and job applications and thereby;
- increasing the availability and accessibility of microfinance, as additional funding is more likely to be attracted from third-party investors such as the European Investment Bank.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
The share of early school leavers should be under 10% and at least 40% of the younger generation should have a tertiary degree
20 million less people should be at risk of poverty

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Youth on the move	18,5
An agenda for new skills and jobs	41,7
European platform against poverty	36,7

3.2.3 Contribution to mainstreaming of climate action

Not applicable

4. Specific objectives

Specific Objective 1 : Support the development, implementation, monitoring and evaluation of Union employment and social policy and legislation on working conditions and promote evidence-based policy-making and innovation, in partnership with the social partners, civil society organisations and other interested parties (PROGRESS Axis)							
Indicator 1 : Declared gain of better understanding of EU policies and legislation							
Latest-known result	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Over 80% of the respondents to 2011 Annual Survey on PROGRESS. <u>Source:</u> PSCI survey – every 2 years				83%			At least 85% of respondents
Indicator 2 : Active participation of and collaboration among key EU stakeholders							
Latest-known result	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Over 90% of respondents to the 2011 annual survey on PROGRESS <u>Source:</u> PSCI survey – every 2 years							Maintain 2011 high results (at least 85%)
Indicator 3 : Declared use of the result of social experimentation for policy making							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
None as new area of intervention. <u>Source to be used:</u> PSCI survey – every 2 years							> 2/3 of involved participants

Expenditure related outputs

PROGRESS Sub-objective no 1: Develop and disseminate high-quality comparative analytical knowledge in order to ensure that Union employment and social policy and working conditions legislation are based on sound evidence and are relevant to needs, challenges and conditions in the individual Member States and other participating countries			
Analytical activities (eg. data warehouse, country & legal network, studies, cooperation with international organisations, preparatory studies for impact assessment, annual monitoring reports)	04 03 02 01	34	8,5
Mutual learning, awareness and dissemination activities (eg. European Mobility Lab, Cooperation with CEDEFOP, new indicators, joint projects with JRC, ESCO, European Vacancy Monitor, Eurobarometers, special modules of LFS, LMP database)	04 03 02 01	15	10,6
PROGRESS Sub-objective no 2: Facilitate effective and inclusive information-sharing, mutual learning and dialogue on Union employment and social policy and working conditions legislation at Union, national and international level in order to assist the Member States and the other participating countries in developing their policies and in implementing Union law			
Mutual learning, awareness and dissemination activities (eg. PES to PES dialogue, peer review, mutual learning seminars, joint projects with OECD, ILO, World Bank, EUROMOD, EU Skills Panorama, Webtool of Evaluated Employment Services Practices, seminars, events, audiovisual and promotional material, good practice guides and other educational publications, international conferences, European level events, Presidency Conferences, seminars to support OMC, publications and other IT tools)	04 03 02 01	88	17,8
Support for main actors (eg. exchange of Inspectors SLIC, visits, reports, European Employment Observatory, Heads of Public Employment Services Network, meetings)	04 03 02 01	27	3,5
PROGRESS Sub-objective no 3: Provide policy-makers with financial support to test social and labour market policy reforms, build up the main actors' capacity to design and implement social experimentation, and make the relevant knowledge and expertise accessible			
Analytical activities (eg. Financial support for social experimentation projects)	04 03 02 01	9	9,4
Mutual learning, awareness and dissemination activities (eg. Conferences, workshops, peer reviews & exchange of good practices, communication)	04 03 02 01	10	1,5
Support for main actors (eg. Research, methodological development analysis, training activities including through experts networks, community of practice, digital platforms)	04 03 02 01	10	1,6
PROGRESS Sub-objective no 4: Provide Union and national organisations with financial support to step up their capacity to develop, promote and support the implementation of Union employment and social policy and working conditions legislation			
Support for main actors (eg. running costs of networks, projects supporting public authorities, civil society organisations and other relevant actors)	04 03 02 01	50	18,3

Outputs Note: output numbers below reflect the legal basis programmed over 7 years. These numbers will be adjusted each year once the annual programme has been adopted.	Number of outputs foreseen (F) and produced (P)**							Total	
	2014	2015	2016	2017	2018	2019	2020		
PROGRESS Sub-objective no 1: Develop and disseminate high-quality comparative analytical knowledge in order to ensure that Union employment and social policy and working conditions legislation are based on sound evidence and are relevant to needs, challenges and conditions in the individual Member States and other participating countries									
Analytical activities (eg. data warehouse, country & legal network, studies, cooperation with international organisations, preparatory studies for impact assessment, annual monitoring reports)	(F)	34	34	35	34	35	34	35	241
	(P)								
Mutual learning, awareness and dissemination activities (eg. European Mobility Lab, Cooperation with CEDEFOP, new indicators, joint projects with JRC, ESCO, European Vacancy Monitor, Eurobarometers, special modules of LFS, LMP database)	(F)	15	15	15	15	15	106	15	105
	(P)								
PROGRESS Sub-objective no 2: Facilitate effective and inclusive information-sharing, mutual learning and dialogue on Union employment and social policy and working conditions legislation at Union, national and international level in order to assist the Member States and the other participating countries in developing their policies and in implementing Union law									
Mutual learning, awareness and dissemination activities (eg. PES to PES dialogue, peer review, mutual learning seminars, joint projects with OECD, ILO, World Bank, EUROMOD, EU Skills Panorama, Webtool of Evaluated Employment Services Practices, seminars, events, audiovisual and promotional material, good practice guides and other educational publications, international conferences, European level events, Presidency Conferences, seminars to support OMC, publications and other IT tools)	(F)	88	88	92	91	92	93	95	639
	(P)								
Support for main actors (eg. exchange of Inspectors SLIC, visits, reports, European Employment Observatory, Heads of Public Employment Services Network, meetings)	(F)	27	27	27	27	27	27	27	189
	(P)								
PROGRESS Sub-objective no 3: Provide policy-makers with financial support to test social and labour market policy reforms, build up the main actors' capacity to design and implement social experimentation, and make the relevant knowledge and expertise accessible									
Analytical activities (eg. Financial support for social experimentation projects) Mutual learning, awareness and dissemination activities (eg. Conferences, workshops, peer reviews & exchange of good practices, communication)	(F)	9	9	9	9	10	10	10	66
	(P)								

Outputs <small>Note: output numbers below reflect the legal basis programmed over 7 years. These numbers will be adjusted each year once the annual programme has been adopted.</small>		Number of outputs foreseen (F) and produced (P)**							Total
		2014	2015	2016	2017	2018	2019	2020	
Support for main actors (eg. Research, methodological development analysis, training activities including through experts networks, community of practice, digital platforms) Analytical activities (eg. Financial support for social experimentation projects)	(F)	10	12	14	10	10	10	10	76
	(P)								
Mutual learning, awareness and dissemination activities (eg. Conferences, workshops, peer reviews & exchange of good practices, communication)	(F)	10	12	10	10	10	8	8	68
	(P)								
PROGRESS Sub-objective no 4: Provide Union and national organisations with financial support to step up their capacity to develop, promote and support the implementation of Union employment and social policy and working conditions legislation									
Support for main actors (eg. running costs of networks, projects supporting public authorities, civil society organisations and other relevant actors)	(F)	50	50	50	50	50	50	50	350
	(P)								

Specific Objective 2 : Promote workers' geographical mobility and boost employment opportunities by developing Union labour markets that are open and accessible to all (EURES Axis)										
Indicator 1 : Number of visits of the EURES platform (monthly average in million)										
Latest-known result				Milestones						Target 2020
				2014	2015	2016	2017	2018	2019	
	2010	2011	2012			4 million visits				5 million visits of the EURES Platform (figure influenced by the economic conditions and labour market dynamics)
EURES platform	2,81	3,59	3,3			EURES Platform				
Indicator measured by the SAS WebHound / SAS Web Report Studio tool.										
Indicator 2 : Number of placements made through the EURES Job Mobility Portal										
Baseline		Milestones						Target 2020		
		2014	2015	2016	2017	2018	2019			
100.000 placements / year			120 000 placements / year once "Match & Map" is in place							150 000 per year
Indicator 3 : Number of individual personal contacts of EURES advisers with jobseekers, job changers and employers										
Latest-known result				Milestones						Target 2020
				2014	2015	2016	2017	2018	2019	
						1 200 000				1 400 000 (if the 2012 EURES Decision is properly implemented as from 01.01.2014)
2012 1 019 852										

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
EURES Sub-objective no 1: Ensure that job vacancies and applications, and any related information are transparent for the potential applicants and the employers			
Actions to promote mobility of individuals in the Union (eg. Development of the EURES Website and Help-desk and the Job Mobility Portals, support of Employment Services)	04 03 02 02	7	9,4
EURES Sub-objective no 2: Develop services for the recruitment and placing of workers in employment through the clearance of job vacancies and applications at European level			
Actions to promote mobility of individuals in the Union (placing of young workers in employment)	04 03 02 02	3 000	9,9

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
EURES Sub-objective no 1: Ensure that job vacancies and applications, and any related information are transparent for the potential applicants and the employers									
Actions to promote mobility of individuals in the Union (eg. Development of the EURES Website and Help-desk and the Job Mobility Portals, support of Employment Services)	(F)	7	7	7	7	7	7	7	49
	(P)								
EURES Sub-objective no 2: Develop services for the recruitment and placing of workers in employment through the clearance of job vacancies and applications at European level									
Actions to promote mobility of individuals in the Union (eg. placing of young workers in employment)	(F)	3 000	3 000	3 000	3 000	3 000	3 000	3 000	21 000
	(P)								

Specific Objective 3 : Facilitate access to finance for entrepreneurs, especially those furthest from the labour market, and social enterprises (Microfinance Axis)							
Indicator 1 : Number of businesses created or consolidated that have benefitted from EU support							
Latest-known result	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Under the European Progress Microfinance Facility 6089 enterprises had benefitted from a microloan in the period from the beginning of 2011 until end of September 2012.				23 900 (of which 400 social enterprises)			42 700 (of which 750 social enterprises)

Indicator 2 : Proportion of beneficiaries that have created or further developed a business with EU microfinance that are unemployed or belonging to disadvantaged groups							
Latest-known result	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In September 2011, 40% of beneficiaries were disadvantage (27% of them were unemployed or inactive and 13% were over the age of 54). Source: 2011 Microfinance Implementation report				45%			50% of beneficiaries are unemployed people or from disadvantaged groups

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
Microfinance Sub-objective no 1: Increase access to, and the availability of, microfinance			
Support to microfinance and social enterprises in particular through the financial instruments (microloans)	04 03 02 03	5 657	11,5
Microfinance Sub-objective no 2: Build up the institutional capacity of microcredit providers			
Support to microfinance in particular through funding for building up capacities (no. microcredit providers supported)	04 03 02 03	4	0,8
Microfinance Sub-objective no 2: Support the development of social enterprises			
Support to social enterprises in particular through funding and grants (no. social enterprises that obtained loans/equity)	04 03 02 03	105	12,8

Outputs		Number of outputs produced							Total
		2014	2015	2016	2017	2018	2019	2020	
Microfinance Sub-objective no 1: Increase access to, and the availability of, microfinance									
Support to microfinance and social enterprises in particular through the financial instruments (microloans)	(F)	5 657	5 837	5 972	6 015	6 074	6 134	6 269	41 958
	(P)								
Microfinance Sub-objective no 2: Build up the institutional capacity of microcredit providers									
Support to microfinance in particular through funding for building up capacities (no microcredit providers supported)	(F)	4	5	5	6	7	7	8	42
	(P)								
Microfinance Sub-objective no 2: Support the development of social enterprises									
Support to social enterprises in particular through funding (no social enterprises that obtained loans/equity)	(F)	105	105	107	108	110	114	120	769
	(P)								

COMPETITIVENESS FOR GROWTH AND JOBS**Action programme for customs in the European Union (Customs 2020)**

Lead DG: TAXUD

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2012) 464 final - Amended proposal for a regulation establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision N°624/2007/EC	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,7
Operational appropriations	66,3	68,8	71,7	74,3	77,0	80,5	83,5	522,2
Total	66,4	68,9	71,8	74,4	77,1	80,6	83,6	522,9

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

Many of the activities in the **customs** area are of a **cross-border nature**, involving and affecting all 27 Member States, and therefore they cannot be effectively and efficiently delivered by individual Member States. The Customs 2020 programme, implemented by the Commission, offers Member States a Union framework to develop these cooperation activities, which is more cost efficient than if each Member State would set up its individual cooperation framework on a bilateral or multilateral basis.

The **customs union** is an **exclusive competence of the Union**. By transferring their powers to the Union, Member States *ipso facto* agreed that actions in the customs area will be better implemented at Union level. However, the Union legal framework in itself does not ensure sufficiently the proper functioning of the customs union. It should be complemented by supporting measures as provided by the Customs programme in order to ensure that EU customs legislation is applied in a convergent and harmonised way.

Many of the activities in the **customs** area are of a **cross-border nature**, involving and affecting all 27 Member States, and therefore they cannot be effectively and efficiently delivered by individual Member States. EU action is needed to underpin the European dimension of customs work, to avoid internal market distortions and to support the effective protection of the EU external borders.

In this regard, EU action is justified to ensure the proper functioning and further development of the customs union and its common regulatory framework, as it has been shown to be the most efficient and effective EU response to shortcomings and challenges in implementing the EU customs union and customs cooperation.

From an **economic point of view**, action at EU level is much more efficient. The backbone of the customs cooperation is a highly secured dedicated communication network. It interconnects national customs administrations in approximately 5 000¹ connection points. This common IT network ensures that every national administration only needs to connect once to this common infrastructure to be able to exchange any kind of information. If such an infrastructure were not available, Member States would have to link 26 times to the national systems of each of the other Member States.

¹ Customs and taxation connection points taken together

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to strengthen the internal market through an efficient and effective customs union.			
Impact indicator	Current situation	Milestones	Long term target
International Logistics Performance Index (source: " <i>Connecting to Compete – Trade Logistics in the Global Economy, 2012</i> ", World Bank Report - 2012)	In the 2012 ranking from 27 Member States: <ul style="list-style-type: none"> • 15 within the top 30 (2010: 15); • 9 between the ranks 31-60 (2010: 10); • 3 below the rank 60 (2010: 2) 	Year 2016: No Member State below the rank 60	All Member States within the top 50

4. Specific objectives

Specific Objective 1 : to support the functioning of the customs union, in particular through cooperation between participating countries, their customs authorities, other competent authorities, their officials and external experts.							
Indicator 1 : the feedback from participants in programme actions and users of the programme.							
2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
To be measured in 2013 (final year of the Customs 2013 Programme)							To improve the feedback
Indicator 2 : the availability of the Common Communication Network for the European Information Systems.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
97% in 2012	97%	97%	97%	97%	97%	97%	97%

Expenditures related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of IT Contracts	14 02 01	30	53,0
Number of events organised	14 02 01	450	10,7
Number of training projects	14 02 01	40 measures/projects	2,6

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of IT Contracts	F	30	30	30	30	30	30	30	210
	P								
Number of events organised	F	450	450	450	450	450	450	450	3 150
	P								
Number of training projects	F	40	40	40	40	40	40	40	280
	P								

COMPETITIVENESS FOR GROWTH AND JOBS**Action programme for taxation in the European Union (Fiscalis 2020)**

Lead DG: TAXUD

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2012) 465 final - Amended proposal for a regulation establishing an action programme for taxation in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision N°1482/2007/EC	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	0,1	0,1	0,1	0,1	0,1	0,1	0,1	0,7
Operational appropriations	30,8	31,0	31,4	31,8	32,0	32,6	33,0	222,7
Total	30,9	31,1	31,5	31,9	32,1	32,7	33,1	223,4

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The value added of this programme has been recognised by the tax administrations of the participating countries. The challenges identified for the next decade cannot be tackled if Member States are not looking beyond the borders of their administrative territory and cooperate intensively with their 26 counterparts. The Fiscalis 2020 programme, implemented by the Commission, offers Member States a Union framework to develop these cooperation activities, which is more cost efficient than if each Member State would set up its individual cooperation framework on a bilateral or multilateral basis.

Action at Union level rather than at national level is necessary for the following reasons:

It is not sufficient to adopt tax legislation at European level, taking it for granted that its implementation will run smoothly and if not, the infringement procedure will be sufficient. In order to efficiently implement EU and national tax law, cooperation and coordination at the European level are necessary.

The challenges identified cannot be tackled if Member States are not looking beyond the borders of their administrative territory and cooperate intensively with their 26 counterparts. Without intense cooperation and coordination between Member States, unfair tax competition and tax shopping would increase, while fraudsters would exploit the lack of cooperation between national authorities. The Fiscalis 2020 programme, implemented by the Commission, offers Member States a Union framework to develop these cooperation activities, which is more cost efficient than if each Member State would set up its individual cooperation framework on a bilateral or multilateral basis.

The Fiscalis 2020 programme also supports the highly secured dedicated communication network allowing the exchange of information in the framework of administrative cooperation, both for direct and indirect taxation. The programme as such interconnects national tax administrations in approximately 5 000¹ connection points. This common IT network ensures that every national administration only needs to connect once to this common infrastructure to be able to exchange any kind of information. If such an infrastructure were not available Member States would have to link 26 times to the national systems of each of the other Member States.

3.2. Contribution to Europe 2020 Strategy**3.2.1 Contribution to Europe 2020 headline targets**

Not applicable

¹ Customs and Taxation connection points taken together

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : To strengthen the internal market through efficient and effective taxation systems			
Impact indicator	Current situation	Milestones	Long term target
Ease of paying taxes indicator (source: "Paying taxes 2013: The global picture", World Bank and Pricewaterhouse Coopers Report – 2012)	As of June 2012 the situation has improved as follows: <ul style="list-style-type: none"> • 11 within the top 50 (2011: 10, 2010: 9) • 11 between the ranks 51-100; (2011/2010: 10) • 3 between the ranks 101-120; (2011/2010: 2) • 2 below the rank 120 (2011: 4, 2010: 5) 	Year 2016: No Member State below the rank of 120	All Member States within the top 100, those Member States which are already in the top 100 in 2010 move to the top 50

4. Specific objectives

Specific Objective 1 : to improve the operation of the taxation systems, in particular through cooperation between participating countries, their tax authorities, their officials and external experts							
Indicator 1 : the feedback from participants in programme actions and users of the programme							
Baseline	Milestones						Target 2020
2012	2014	2015	2016	2017	2018	2019	
To be measured in 2013 (final year of the Fiscalis Programme)							to improve the feedback
Indicator 2 : the availability of the Common Communication Network for the European Information Systems							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
97% in 2012	97%	97%	97%	97%	97%	97%	97%

Expenditures related outputs

Output	Budget line	Draft Budget 2014	
		Output (no.)	EUR million
Number of IT Contracts	14 03 01	20	21,7
Number of events organised	14 03 01	260	7,9
Number of training projects	14 03 01	20 measures/projects	1,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of IT Contracts	(F)	20	20	20	20	20	20	20	140
	(P)								
Number of events organised	(F)	260	260	260	260	260	260	260	1 820
	(P)								
Number of training projects	(F)	20	20	20	20	20	20	20	140
	(P)								

COMPETITIVENESS FOR GROWTH AND JOBS

Programme to promote activities in the field of the protection of the European Union's financial interests (Hercule III)

Lead Service: OLAF

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 914 final Proposal for a Regulation on the Hercule III programme to promote activities in the field of the protection of the European Union's financial interests	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	13,7	14,1	14,5	15,0	15,3	15,9	16,4	104,9
Total	13,7	14,1	14,5	15,0	15,3	15,9	16,4	104,9

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Programme shall contribute to:

- (a) developing the activities at Union level and the Member States to counter fraud, corruption and any other illegal activities affecting the financial interests of the Union, including the fight against cigarette smuggling and counterfeiting;
- (b) an increased transnational cooperation at the Union level and in particular to the effectiveness of the cross-border operations;
- (c) an effective prevention of fraud, corruption and any other illegal activities affecting the financial interests of the Union, by offering joint specialised training for staff of national, regional administrations and to other stakeholders.

The programme in particular creates savings deriving from the collective procurement of specialised equipment and databases to be used by the stakeholders and those derived from the collective specialised training.

3.2. Contribution to Europe 2020 Strategy

Not applicable

3.3. General objectives

General Objective 1 : To protect the financial interest of the Union thus enhancing the competitiveness of the European economy and ensuring the protection of the taxpayers' money

4. Specific objectives

Specific Objective 1 : To prevent and combat fraud, corruption and any other illegal activities against the Union's financial interest

Indicator 1 : The amount of recoveries following fraud cases detected by joint actions and cross border operations

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2010: 67,9 million EUR	68 million EUR	69 million EUR	70 million EUR	71 million EUR	72 million EUR	73 million EUR	74 million EUR

Indicator 2 : Percentage of successful joint operations							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
3 joint customs operations supported in 2010							Increase of 30%
Indicator 3 : Number of cases accepted by the criminal investigative authorities							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
56,1%		57%	58%	59%	60%	61%	62%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Technical Assistance	24 02 01	20	3,5
2. TA-Cigarettes	24 02 01	5	3,5
3. Training	24 02 01	15	2,5
4. Conferences	24 02 01	10	1,2
5. IT-support	24 02 01	8	3,3
Total	24 02 01	58	13,7

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Technical Assistance	F	20	20	20	20	20	20	20	140
	P								
2. Tech. Assistance - Cigarettes	F	5	5	5	5	5	5	5	35
	P								
3. Training	F	15	15	15	15	15	15	15	105
	P								
4. Conferences	F	10	10	10	10	10	10	10	70
	P								
5. IT - support	F	8	8	8	8	8	8	8	56
	P								

COMPETITIVENESS FOR GROWTH AND JOBS

Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)

Lead Service: OLAF

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 913 final Proposal for a Regulation establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme)	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	0,9	1,0	1,0	1,0	1,1	1,1	1,2	7,3
Total	0,9	1,0	1,0	1,0	1,1	1,1	1,2	7,3

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Programme shall contribute to increased transnational cooperation for the protection of the euro at Union level and internationally and to the greater effectiveness of these operations on the basis of best practices, common standards and joint specialised training.

3.2. Contribution to Europe 2020 Strategy

Not applicable

3.3. General objectives

General Objective 1 : To prevent and combat counterfeiting and fraud thus enhancing the competitiveness of the European economy and securing the sustainability of public finances

4. Specific objectives

Specific Objective 1 : To protect the euro banknotes and coins against counterfeiting and related fraud, by supporting and supplement the measures undertaken by the Member States and assisting the competent national and European authorities in their efforts to develop between themselves and with the European Commission a close and regular cooperation, also including third countries and international organisations

Indicator 1 : Number of counterfeit detected

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2011: 606.000 notes 157.000 coins				+/- 5% compared to 2011			Keep counterfeits under control in an average +/- 5% compared to 2011

Indicator 2 : Number of illegal workshops dismantled							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2011: 45				3% increase			5% increase
Indicator 3 : Number of individuals arrested							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2011: 6 858 arrests				3% increase			5% increase
Indicator 4 : Number of sanctions imposed							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
To be available as from 2014				3% increase compared to 2011			5% increase compared to 2011

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Pericles grant programme: Seminars	24 03 01	5	0,55
2. Pericles grant programme: Staff Exchanges	24 03 01	4	0,15
3. Pericles grant programme: Studies	24 03 01	1	
4. Pericles grant programme: purchase of equipment	24 03 01	1	
5. Procurement: seminars	24 03 01	4	0,3
6. Procurement: Staff Exchanges	24 03 01		
7. Procurement: Studies	24 03 01		
TOTAL	24 03 01	15	0,9

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Pericles grant programme: Seminars	F	5	5	5	5	6	6	6	38
	P								
2. Pericles grant programme: Staff Exchanges	F	4	6	5	6	6	6	5	38
	P								
3. Pericles grant programme: Studies	F	1						1	2
	P								

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
4. Pericles grant programme: purchase of equipment	F	1	1		1	1			4
	P								
5. Procurement: seminars	F	4	4	4	3	3	3	3	24
	P								
6. Procurement: Staff Exchanges	F								
	P								
7. Procurement: Studies	F			1			1	1	3
	P								

COMPETITIVENESS FOR GROWTH AND JOBS**Anti-Fraud Information System (AFIS)**

Lead Service: OLAF

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
Council Regulation (EC) No 515/97 amended by Council Regulation (EC) No 766/2008, Regulation on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters, Council Decision 2009/917/JHA, Decision on the use of information technology for customs purposes	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	6,4	6,9	6,6	7,2	7,7	7,2	7,5	49,4
Total	6,4	6,9	6,6	7,2	7,7	7,2	7,5	49,4

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

AFIS is an umbrella term for a set of anti-fraud applications operated by the European Commission under a common technical infrastructure aiming at the timely and secure exchange of fraud-related information between national and EU competent administrations.

The AFIS Project, for historical reasons, encompasses two major areas: Mutual Assistance in Customs Matters and Irregularities Management.

AFIS supports Mutual Assistance in Customs Matters with collaboration tools like OCU (Operations Coordination Unit) used for Joint Customs Operations; secure web mail (MAB-Mail), specific information exchange modules and databases like MAB (Mutual Assistance Broker), CIS (Customs Information System) and FIDE (Customs Investigation Files Identification Database); and analysis tools like ATIS (Anti-Fraud Transit Information System).

AFIS facilitates secure electronic communications tools for the Member States to fulfil their obligation to report irregularities detected in agricultural, structural, cohesion and fisheries funds as well as pre-accession aid. The IMS (Irregularities Management System) provides a secure electronic tool for the reporting, management and analysis of irregularities.

The AFIS Portal is a single and common infrastructure for the delivery of the above-mentioned services to more than 10 000 registered end-users in more than 1 200 competent services from Member States, partner third countries, international organizations, Commission services and other EU Institutions. The AFIS Portal enables substantial economies of scale and synergies in the development, maintenance and operations of such a wide and diverse set of IT services and Tools.

3.2. Contribution to Europe 2020 Strategy

Not applicable

3.3. General objectives

General Objective 1 : To protect the financial interest of the Union thus enhancing the competitiveness of the European economy and ensuring the protection of the taxpayers' money

4. Specific objectives

Specific Objective 1 : To support Mutual Assistance in Customs Matters through the provision of secure information exchange tools for Joint Operations and specific Customs anti-fraud information exchange modules and databases such as the Customs Information System							
Indicator 1 : Number of active customs fraud cases for which information is available in the Mutual Assistance databases							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
6 000 active customs fraud cases at the end of 2012	10 000						30 000
Indicator 2 : Number of Joint Customs Operations (JCOs) (including EU wide and regional operations) supported/year							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
3 JCOs in 2012	Physical infrastructure renovated	4 JCOs		5 JCOs			6 JCOs
Indicator 3 : Coverage of A-TIS (Anti-fraud transit information system)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2001, A-TIS holds 8 million transit declarations (600 000/month) covering 70% of the transit regime.	Entry into force of the reform of Regulation 515/97	A-TIS to cover 100% of transit declarations. New repository of export declarations developed	New repository of import declarations developed	New repository of Container Status Messages (CSMs) developed	Statistical analysis tools for operational covering all repositories		A-TIS to cover 100% of transit declarations

Specific Objective 2 : To facilitate secure electronic communication tools for the Member States to fulfil their obligation to report irregularities detected in agricultural, structural, cohesion and fisheries funds as well as pre-accession aid.							
Indicator 1 : Availability of new irregularities reporting modules for the 2014-2020 programming period							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012, the IMS application offers reporting modules for the programming periods 2000-2006 and 2007-2013	IMS System harmonised and streamlined	New reporting modules developed for the programming period 2014-2020	Online reporting and analysis system extended				One single harmonised module to be used for all shared management funds

Indicator 2 : Number of Member States complying with obligations for reporting of fraudulent irregularities							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012, 4 Member States / Candidate Countries do not yet fully comply with their reporting obligations	IMS refreshment training provided to MS		MS have been trained and set up to use IMS new modules	MS use actively IMS reporting and analysis tools			All Member States comply with the reporting of fraudulent irregularities.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. AFIS Registered Users	24 04 01	12 100	3,2
2. JCOs organised	24 04 01	4	1,5
3. MA Cases	24 04 01	10 000	1,0
4. IMS Communication	24 04 01	21 000	1,1
Total		43 104	6,4

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. AFIS Registered Users	F	12 100	13 300	14 600	16 000	17 500	19 000	21 000	21 000
	P								
2. JCO's organised	F	4	4	4	5	5	6	6	34
	P								
3. MA Cases	F	10 000	13 000	16 500	20 000	23 500	26 500	30 000	139 500
	P								
4. IMS Communication	F	21 000	22 500	24 000	25 500	27 000	28 500	30 000	178 500
	P								

COMPETITIVENESS FOR GROWTH AND JOBS**Connecting Europe Facility (CEF)**

Lead DG: MOVE

Associated DGs: CNECT, ENER

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 665 final /2, Proposal for a regulation establishing the Connecting Europe Facility	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	5,9	5,3	5,5	5,7	5,8	5,9	6,1	40,1
Operational appropriations	1 948,9	2 208,3	2 709,6	3 133,7	3 568,1	3 938,9	4 313,7	21 821,2
Executive Agency	11,4	11,5	11,6	11,7	11,9	12,2	12,4	82,7
Contribution from Cohesion Fund	983,0	1 217,0	2 376,6	1 593,3	1 655,2	1 700,5	1 780,6	11 306,2
Total	2 949,2	3 442,1	5 103,3	4 744,4	5 241,0	5 657,5	6 112,8	33 250,3

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

A common framework will lead to the simplification of the EU legal framework concerning TEN infrastructures funding. It will also ensure a coherent approach to EU project financing across the three sectors.

At the same time, a single EU infrastructure fund and financial framework will provide a coherent and transparent approach to EU funding that would offer certainty and would thus have a huge potential to attract more private sector financing. Financial instruments will be available in a centralised and coordinated manner, attracting and improving the effectiveness of the relationship with the private investors and the partner financial institutions.

In addition, the progressively increasing interdependency between economic infrastructure projects, networks and sectors will enable the realisation of economies of scale. An integrated EU infrastructure funding framework will allow exploiting cross-sector synergies at project development and implementation level, enabling cost savings and/or more efficient exploitation and higher returns.

Last but not least, a common framework draws on lessons learned and best practice sharing across sectors, enabling thus an enhanced effectiveness and efficiency of EU financing in all sectors.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

3% of the EU's GDP should be invested in R&D

The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
A digital agenda for Europe	73,9
Resource efficient Europe	2 858,0

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR)
Contributing to sustainable development and protection of the environment, notably by fostering the integration of energy from renewable sources into the transmission network and developing carbon dioxide networks	1 216,7 ¹

Details on transport sector budget's contribution to the mainstream of climate action:

Methodology on contribution of modes of transport to climate action objectives	
Railway projects:	40%
Inland Waterway projects:	40%
Multimodal platform:	40%
Motorways of the sea/sea ports	40%
Horizontal projects (Traffic Management Systems):	40%
Road projects	0%
Reduce rail freight noise by retrofitting of existing rolling stock	0%
Freight transport services	40%
Secure parkings on road core network	0%
New technologies and innovation for all modes of transport	100%

¹ The total amount corresponds to 43% of CEF allocation to transport sector including the contribution from the Cohesion Fund. This estimate is based on the assumption that climate friendly transport mode will contribute at least 40% to the climate action (see table below). In the second step, allocations per CEF objective of transport have been made.

In the field of energy, contribution of 40% is foreseen for 2014 contribution. Finally, the telecommunication sector will no contribute to the mainstream climate action.

3.3. General objectives

General Objective 1 : to contribute to smart, sustainable and inclusive growth by developing modern and high performing trans-European networks			
Impact indicator	Current situation	Milestones	Long term target
Volume of public and private investment in projects of common interest		Transport: EUR 280 billion, of which EUR 140 billion on the core network Energy: EUR 200 billion	Transport: EUR 500 billion, of which EUR 250 billion on the core network Energy: EUR 200 billion
Volume of public and private investment in projects of common interest realised through the Financial Instruments under this Regulation		Transport: EUR 15 billion Energy: EUR 30-60 billion	Transport: EUR 40 billion Energy: EUR 30-60 billion
Volume of private investment in fast and ultra-fast broadband internet ²			Projection of private investment between 2011 and 2020: up to EUR 50bn (Investment need until 2020: EUR 270bn)
Volume of public and private investment in projects of common interest for fast and ultra-fast broadband internet funded by CEF ³	0	EUR 12,4bn	2020: EUR 45,5bn ⁴

(*) Data not yet available as methodology still has to be developed. Figures will not be ready within the first two years of implementation of CEF

*DGs will have to explain how the general objectives contribute to the selected Europe 2020 headline target/s.

General Objective 2 : to enable the Union to achieve its targets of a 20% reduction of greenhouse gas emissions, a 20% increase in energy efficiency and raising the share of renewable energy to 20% up to 2020, while ensuring greater solidarity among Member States			
Impact indicator	Current situation	Milestones	Long term target
Reduction of green house gas emissions	Transport: (*) Energy: (*)	Transport: (*) Energy: (*)	Transport: (*) Energy: (*)
Increase in energy efficiency	Transport: (*) Energy: Saving of energy of around 6% compared to BAU	Transport: (*) Energy: Saving of energy by 14% compared to BAU	Transport: (*) Energy: Saving of energy by 20%
Share of renewable energy	Transport: (*) Energy: Share of RES in final energy consumption at 10%	Transport: (*) Energy: Share of RES in final energy consumption at 15%	Transport: (*) Energy: Share of RES in final energy consumption at 20%

(*) Data not yet available as methodology still has to be developed. Figures will not be ready within the first two years of implementation of CEF

*DGs will have to explain how the general objectives contribute to the selected Europe 2020 headline target/s.

² This is the forecast of investments made independent of and without CEF intervention.

³ This is the forecast for what can be achieved with CEF.

⁴ This assumes EUR 6.5bn CEF funds leveraging private and (other) public investment by a factor of 7.

4. Specific objectives

Specific Objective 1 : Removing bottlenecks and bridging missing links							
Indicator 1 : Number of new and improved cross-border connections							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Railways: 36 (to be improved)				6			14
Indicator 2 : Removed bottlenecks on transport routes							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Railways: 30 (to be removed)				4			10
IWW: 14				1			3

*You are not expected to fill each year concerning the milestones. At least one milestone should be provided for a long term target.

Specific Objective 2 : Ensuring sustainable and efficient transport in the long run							
Indicator 1 : Length of the conventional railway TEN-T network in EU-27 (in km)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
81 230 (2005)				74 071			71 490
Indicator 2 : Length of high-speed railway TEN-T network in the EU-27 (in km)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
10 733 (2010)				20 022			23 198
Indicator 3 : Reduction of green house gas emissions							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(*)				(*)			(*)

(*) Data not yet available as methodology still has to be developed.

*You are not expected to fill each year concerning the milestones. At least one milestone should be provided for a long term target.

Indicator 4 : Increase in energy efficiency							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(*)				(*)			(*)

(*) Data not yet available as methodology still has to be developed.

*You are not expected to fill each year concerning the milestones. At least one milestone should be provided for a long term target.

Specific Objective 3 : Optimise the integration and interconnection of transport modes and enhancing interoperability of transport services							
Indicator 1 : Number of ports connected to the railway network (out of a total of 82 ports)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
27 (currently)				41			54
Indicator 2 : Number of airports connected to the railway network (out of a total of 37 airports)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
12 (currently)				18			24

*You are not expected to fill each year concerning the milestones. At least one milestone should be provided for a long term target.

Expenditure related outputs

■ Expenditure related outputs for all specific objectives in the field of transport

Output	budget line	DB '14 excluding the Cohesion Fund allocation	DB 14: Cohesion Fund allocation	total DB with Cohesion Fund allocation
Horizontal Priorities including SESAR	06 02 01 02 and 06 02 01 03	410,0	196,6	606 ,6
1. Baltic - Adriatic Corridor	06 02 01 01	24,5	196,6	221,1
2. Warszawa - Berlin - Amsterdam/Rotterdam - Felixstowe - Midlands	06 02 01 01	16,4	196,6	213,0
3. Mediterranean Corridor	06 02 01 01	81,8		81,8
4. Hamburg - Rostock - Burgas/TR border - Piraeus - Lefkosia	06 02 01 01	16,4	196,6	213,0
5. Helsinki - Valletta	06 02 01 01	81,8		81,8
6. Genova - Rotterdam	06 02 01 01	16,4		16,4
7. Lisboa - Strasbourg	06 02 01 01	81,8		81,8
8. Dublin - London - Paris - Brussel/Bruxelles	06 02 01 01	24,5		24,5
9. Amsterdam - Basel/Lyon - Marseille	06 02 01 01	368,2		368,2
10. Strasbourg - Danube Corridor	06 02 01 01	24,5	196,6	221,1
Other Sections on the Core Network	06 02 01 01	81,8		81,8
Creating conducive environment for transport infrastructure projects (financial instruments)	06 02 01 05	240,7		240,7
		1 468,8	983,0	2 450,3

Justification of changes to the financial programming and/or to the performance information

For the purpose of this exercise, the € 10 bio from the Cohesion Fund to be transfer to the field of transport in CEF have been taken into consideration within this PS. Changes in the ratio of foreseen outputs by level of appropriations;

- Horizontal priorities and corridors: 1,2,4 and 10 will benefit from the Cohesion Fund allocation to transport.

Changes in section 4, objectives 2 and 3:

Due to negotiations in the Council and the Parliament, specific objectives for transport as well as the indicators referred to in Article 4 of the CEF Regulation are subject to changes.

Specific Objective 4 : Promoting the further integration of the internal energy market and the interoperability of electricity and gas networks across borders through infrastructure							
Indicator 1 : Number of projects effectively interconnecting Member states' networks and removing internal bottlenecks							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(*)				(*)			(*)

(*) Data will be available following implementation of methodology set out in the guidelines on energy infrastructure.

Specific Objective 5 : Enhancing Union security of supply through infrastructure							
Indicator 1 : Evolution of system resilience							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Gas: N-1 (9 MS do not meet N-1)				Gas: N-1 is met by all EU-27			Gas: N-1 is met by all EU-27 at 100%
Indicator 2 : Security of system operations							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(*)				(*)			(*)

(*) Data will be available following implementation of the methodology set out in the guidelines on energy infrastructure.

Indicator 3 : Number of projects allowing diversification of supply sources, supplying counterparts and route							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
3 major supply sources of gas for the EU in addition to liquefied natural gas (LNG)							Min 5

Specific Objective 6 : Contributing to sustainable development and protection of the environment through infrastructure, notably by fostering the integration of energy from renewable sources into the transmission network and developing carbon dioxide networks							
Indicator 1 : Transmission of renewable energy from generation to major consumption centres and storage sites							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(*)				(*)			(*)

(*) Data will be available following implementation of methodology set out in the guidelines on energy infrastructure.

Indicator 2 : The sum of CO2 emissions prevented by the construction of the projects which benefited from CEF							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(*)				(*)			(*)

(*) Data will be available following implementation of methodology set out in the guidelines on energy infrastructure.

■ Expenditure related outputs in the field of energy

Output	Budget line	DB '14
Promoting the integration of the internal energy market and the interoperability of networks through infrastructure	32 02 01 01	116,7
Enhancing Union security of supply, system resilience and security of system operations through infrastructure	32 02 01 02	116,7
Contributing to sustainable development and protection of the environment through infrastructure	32 02 01 03	116,7
Creating an environment more conducive to private investment for energy projects	32 02 01 04	57,7
	Total	407,7⁶

Priority Corridors	Euro million ⁵
1. Northern Seas offshore grid ("NSOG")	
2. North-South electricity interconnections in South-Western Europe ("NSI West Electricity")	
3. North-South gas interconnections in Western Europe ("NSI West Gas"):	
4. North-South electricity interconnections in Central Eastern and South Eastern Europe ("NSI East Electricity"):	
5. North-South gas interconnections in Central Eastern and South Eastern Europe ("NSI East Gas"):	
6. Baltic Energy Market Interconnection Plan in electricity ("BEMIP Electricity"):	
7. Baltic Energy Market Interconnection Plan in gas ("BEMIP Gas"):	
8. Southern Gas Corridor ("SGC"):	
Total	407,7

Specific Objective 7 : Accelerating the deployment of fast and ultrafast broadband networks and their uptake, including by small and medium sized enterprises (SMEs), to be measured by the level of broadband and ultrafast broadband coverage and the number of households having subscribed for broadband connections for above 100 Mbps							
Indicator 1 : Level of fast broadband coverage (e30 Mbs)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2010: 28.7% of households				60%			2020: 100%
Indicator 2 : Level of subscription to broadband connections above 100 Mbs							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2010: <1%				20%			50%

⁵ Amounts per priority corridor will be available once the evaluation of calls for proposal has been completed. Thus, the 2015 Programme Statement will include data for 2014

⁶ The table shows the indicative split of CEF budget per energy infrastructure objective and financial instruments only and the adjustments will need to be done following the completion of the interinstitutional negotiations on CEF and once the outcome of the call(s) for proposals in 2014 is known. In particular, considering that ending energy isolation and the completion of the internal market is to be completed in the two coming years (Council Conclusions) a higher budget may need to be assigned to the first objective for the first years of CEF. The final split between objectives will only derive from the individual grant applications as ex-ante, before an application is lodged, it is impossible to predict what will be the CEF funding needs of each individual project (the commercial viability gap, a base for determining the grant amount, will need to be determined with the energy regulatory authorities concerned)

Specific Objective 8 : Promoting the interconnection and interoperability of national public services online as well as access to such networks

Indicator 1 : Citizens and businesses using public services on-line

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2010: 41,2% of citizens 75,7% of businesses				50% of citizens 85% of businesses			60% of citizens 100% of businesses

Indicator 2 : Availability of cross-border public services

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
n/a				80%			100%

■Expenditure related outputs for all specific objectives in the field of telecommunications

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Digital service infrastructures developed and deployed across Europe	09 03 03		39,026
Households connected to Broadband internet	09 03 02	973,193	34,889
Total			73,915

Outputs		Number of outputs foreseen (F) and produced (P)							Total of all years
		2014	2015	2016	2017	2018	2019	2020	
1 Digital service infrastructures developed and deployed across Europe	(F)								
	P								
2. Households connected to Broadband internet(million)	(F)	1	1,9	3,3	6,3	9,5	11,0	12,8	45,6
	P								

The following digital service infrastructures are expected to be supported under CEF: In 2014 it is planned to finance the operation of the following digital infrastructure and the associated generic services: Europeana, Safer internet for Children, eProcurement, Open Data, Multilingual, eHealth and eID.

COMPETITIVENESS FOR GROWTH AND JOBS**Standards in the fields of financial reporting and auditing**

Lead DG: MARKT

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2012) 782 final - proposal for a Regulation establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period of 2014-2020	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	6,8	7,4	7,9	8,4	8,9	9,4	9,9	58,5
Total	6,8	7,4	7,9	8,4	8,9	9,4	9,9	58,5

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

In a global economy, there is a need for a global accounting language. International Financial Reporting Standards (IFRS) developed by the International Accounting Standards Board (IASB) are adopted and used in many jurisdictions around the world. Such international accounting standards need to be developed under a transparent and democratically accountable process. To ensure that global standards are of high quality and compatible with Union law, it is essential that the interests of the Union are adequately taken into account in that international standard-setting process.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

4. Specific objectives

Specific Objective 1 : to improve the conditions for the functioning of the internal market by supporting transparent and independent development of international financial reporting and auditing standards							
Indicator 1 : number of countries using International Financial Reporting Standards (IFRS)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 approximately 120 countries use IFRS, i.e.2/3 of G20 countries.			4/5 of G20 countries				9/10 of G20 countries
Indicator 2 : number of Member States using International Standards on Auditing (ISA)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
As of end-2012, 20 Member States have fully endorsed the clarified ISAs			All Member States are using the clarified ISAs				All Member States are using the updated ISAs
Indicator 3 : percentage of standards endorsed in the EU compared to the number of standards issued by the IASB							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
On 29 October 2012, 89% of IFRSs was endorsed in the EU (124 standards out of 139).			95%				100% by 2020

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Support to IFRS Foundation	12 03 01		3,7
Support to the European Financial Reporting Advisory Group (EFRAG)	12 03 01		2,8
Support to the Public Interest Oversight Board (PIOB)	12 03 01		0,3
Total			6,8

COMPETITIVENESS FOR GROWTH AND JOBS**Interoperability Solutions for European Public Administrations (ISA)**

Lead DG: DIGIT

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
Decision No 922/2009/EC on interoperability solutions for European public administrations	2010 - 2015	

	Financial Programming (EUR Million)		
	DB 2014	2015	Total
Administrative support	0,4	0,4	0,8
Operational appropriations	23,7	23,8	47,5
Total	24,1	24,2	48,3

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The ISA programme aims at improving efficiency and effectiveness of European public administrations by contributing to establishing the organisational, financial and operational framework for facilitating electronic cross-border and cross-sector interaction between European public administrations. The ISA programme assures the essential role of defining, promoting and supporting the implementation of interoperability solutions and frameworks for European public administrations, achieving synergies and promoting the reuse of infrastructure, digital services and software solutions, as well as translating public administrations' interoperability requirements into specifications and standards for digital services.

Through doing so, the programme enables the reduction of cost and administrative burden of cross-border interaction for all involved, facilitates the further enhancement of the Internal Market and the associated freedoms of movement in the EU without administrative e-barriers, and also contributes to a swift implantation of ICT systems supporting EU legislation.

All the activity areas covered by the ISA programme fall under shared responsibility of Member States and Union. The management committee of the ISA programme will ensure coherence and complementarity with activities at Member States level. At Union level, inter-service coordination will ensure alignment of activities in sectors maximising coherence and synergies. The close cooperation and coordination with Member States and sectors helps the programme constantly to assess actual needs, the proportionality of activities and the respect of subsidiarity.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
A digital agenda for Europe	17,4

3.2.3 Contribution to mainstreaming of climate action

Not applicable

4. Specific objectives

Specific Objective 1 : Improve efficiency and collaboration between European public administrations by facilitating electronic cross-border and cross-sectoral interaction between public administrations in support of the implementation of Community policies and activities.						
Indicator 1 : Number of Member States having defined a National Interoperability Framework (NIF) or equivalent which takes into account the principles of the European Interoperability Framework (EIF) developed by ISA, as stated in the Digital Agenda article 26						
Baseline	Milestones					Target 2015
	2010	2011	2012	2013	2014	
				17	24	28
Indicator 2 : Percentage of new EU legislation for which ICT impact has been assessed						
Baseline	Milestones					Target 2015
	2010	2011	2012	2013	2014	
Impact assessment updated guidelines (end-2013) to include ICT impact.				0% Screening of 100% of year 2013 Impact Assessment Roadmaps.	40% of concerned Impact Assessments	80% of Impact Assessments

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Establishments and improvement of common frameworks	26 03 01 01	12	1,5
Assessment of ICT implications of EC legislation	26 03 01 01	1	0,2
Establishment, industrialisation, operation and improvement of common services	26 03 01 01	12	14,1
Establishment and improvement of re-usable generic tools	26 03 01 01	14	6,3
Others	26 03 01 01	4	1,7

Outputs		Number of outputs foreseen (F) and produced (P)					Total of all years	Total foreseen 2010-2014
		2010	2011	2012	2013	2014		
Establishments and improvement of common frameworks	(F)	5	7	7	12	12	14	43
	(P)		7	7				
Assessment of ICT implications of EC legislation	(F)	1	1	1	1	1	1	5
	(P)	1	0	0				
Establishment, industrialisation, operation and improvement of common services	(F)	11	5	8	11	12	24	47
	(P)	11	5	8				
Establishment and improvement of re-usable generic tools	(F)	7	14	15	13	14	36	63
	(P)	7	14	15				
Others	(F)	4	5	6	4	4	11	23
	(P)		5	6				

It concerns Programme's actions the classification of which is based on estimations and is subject to modifications resulting from the annual ISA Work Programme revision procedure.

COMPETITIVENESS FOR GROWTH AND JOBS**European statistical programme (ESP)**

Lead DG: ESTAT

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 928 final, Proposal for a regulation on the European statistical programme 2013-2017	2013 - 2017	

	(EUR Million)				
	Financial Programming				
	DB 2014	2015	2016	2017	Total
Administrative support	2,9	3,0	3,1	3,1	12,1
Operational appropriations	53,4	54,9	56,4	58,0	222,7
Total	56,3	57,9	59,5	61,1	234,8

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

Political decision-makers and actors in the market constantly need statistics in order to make their decisions and monitor and evaluate their implementation. Statistics provide an essential infrastructure for democracies and modern economies to function soundly and efficiently. The European Union needs a high-quality statistical information service in order to fulfil its mission. European statistics must be reliable, timely and independent of political influence and provided in a convenient form for users.

Together with the national statistical authorities and other national authorities responsible in each Member State for the development, production and dissemination of European statistics, Eurostat has created a partnership collectively called the ESS. This partnership also includes the EEA countries. Member States collect data and compile statistics for national and EU purposes.

The ESS facilitates the sharing of knowledge and ‘best practices’ across Member States and the development of new technologies, common tools and collaborative networks with a view to taking advantage of possible synergies and avoiding duplication of effort, thus paving the way for a modern production system equipped to meet future challenges.

Efforts to harmonise, streamline and regulate can best be initiated at the European Union level, where such projects can be carried out with optimal efficiency.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.1 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective: The European Statistical System to be the leading provider of high-quality statistics on Europe.			
Impact indicator	Current situation	Milestones	Long term target
Overall user satisfaction with data and services provided by Eurostat, measured as the percentage of users that are satisfied, on the total of the users that have expressed an opinion (i.e. excluding the users that have answered "No opinion") in the Eurostat annual user satisfaction survey ^(*)	70.6% (2012)	It is assumed that there will be an approximately linear progression between the value of 2012 and the target for 2017	2017: 75%

(*) The full report *Results from Eurostat's 2012 user satisfaction survey* is available on demand.

Eurostat contribution is to provide quality statistical information to support the development, monitoring and evaluation of the policies of the European Union.

4. Specific objectives

Specific Objective: To provide statistical information, in a timely manner, to support the development, monitoring and evaluation of the policies of the Union properly reflecting priorities, while keeping a balance between economic, social and environmental fields and serving the needs of the wide range of users of European statistics, including other decision-makers, researchers, businesses and European citizens in general, in a cost-effective manner without unnecessary duplication of effort.

Indicator 1: User satisfaction with the overall quality of the data, measured as the percentage of users that are satisfied, on the total of the users that have expressed an opinion (i.e. excluding the users that have answered No opinion) in the Eurostat annual user satisfaction survey*.

Baseline 2012	Milestones				Target 2017
	2013	2014	2015	2016	
62.9%			67.5%		70%

Indicator: User satisfaction with the overall quality of the data, measured as the percentage of users that are satisfied, on the total of the users that have expressed an opinion (i.e. excluding the users that have answered "No opinion") in the Eurostat annual user satisfaction survey⁽¹⁾

*The full report *Results from Eurostat's 2012 user satisfaction survey* is available on demand.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Statistical projects-total	29.02 01 (29 02 05 in 2013)	85	24,4
Of which:			
Economic governance		7	0,7
Economic and social performance		23	7,4
Environmental sustainability		5	1,8
Business statistics		14	4,2
People's Europe		3	1,8
Geospatial, environmental, agriculture and other sectoral statistics		30	8,1
Dissemination and communication		3	0,3

Outputs		Number of outputs foreseen (F) and produced (P)				Total
		2014	2015	2016	2017	
Statistical projects	F	85	67	62	17	231
	P					

Specific Objective 2: To implement new methods of production of European statistics aiming at efficiency gains and quality improvements.

Indicator 1 : User perception of the timeliness of data provided by Eurostat*.

"Timeliness" is defined here as the difference between the date the statistics refer to (e.g. "unemployment of the month of January") and the date the statistics are released. The "user perception of the timeliness" is measured here as the percentage of users that declare the timeliness "Very good" or "Good", on the total of the users that have expressed an opinion (i.e. excluding the users that have answered "No opinion") in the Eurostat annual user satisfaction survey *

Baseline 2012	Milestones				Target 2017
	2013	2014	2015	2016	
56,3%			58,8%		60%

*The full report *Results from Eurostat's 2012 user satisfaction survey* is available on demand.

Indicator 2: Timeliness of statistics, defined as the difference between the date the statistics should have been released according to regulations or agreements in force and the date statistics are actually released*.

Timeliness of statistics, defined as the difference between the date the statistics should have been released according to regulations or agreements in force and the date statistics are actually released. The "timeliness" is measured here in number of days: a negative number indicates that the statistics are late, while a positive number indicates that the statistics are in advance, in comparison to the legal target. The figures given here represent the average timeliness of groups of selected statistics.

- Principle European Economic Indicators (PEEIs): values for the Euro Area – monthly series ⁽²⁾
- Principle European Economic Indicators (PEEIs): values for the Euro Area – quarterly series ⁽²⁾
- Foreign trade with countries outside the EU: data sent by MS to Eurostat ⁽³⁾

Baseline January-July 2012	Milestones				Target 2017
	2013	2014	2015	2016	
<ul style="list-style-type: none"> • -0.10 • -1.09 • +3 			0		≥0

⁽¹⁾ Source: Eurostat annual user satisfaction survey. The full report *Results from Eurostat's 2012 user satisfaction survey* is available on demand. Milestones: it is assumed that there will be an approximately linear progression between the value of 2012 and the target for 2017.

⁽²⁾ Source: annual *Status report on information requirements in EMU* to the Economic and Financial Committee. The list of PEEIs is defined in the Communication of the Commission to the European Parliament and the council on Eurozone statistics [COM/2002/661](http://ec.europa.eu/economy_finance/com2002661).

⁽³⁾ Source: Eurostat internal report on Comext database. More detailed information is available on demand.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Statistical projects-total	29 02 01 (29 02 05 in 2013)	84	24,5
Of which:			
European Statistical System (ESS) quality management		35	8,1
Multipurpose statistics and efficiency gains in production		49	16,4

Outputs		Number of outputs foreseen (F) and produced (P)				Total
		2014	2015	2016	2017	
Statistical projects	F	84	100	94	87	365
	P					

Specific Objective 3: To strengthen the partnership within the European Statistical System and beyond in order to further enhance its productivity and its leading role in official statistics worldwide

Indicator 1: User perception of the comparability of data provided by Eurostat, measured as the percentage of users that declare the comparability Very good or Good, on the total of the users that have expressed an opinion (i.e. excluding the users that have answered No opinion) in the Eurostat annual user satisfaction survey*.

Baseline 2012	Milestones				Target 2017
	2013	2014	2015	2016	
56.2%			58.3%		60%

User perception of the comparability of data provided by Eurostat, measured as the percentage of users that declare the comparability "Very good" or "Good", on the total of the users that have expressed an opinion (i.e. excluding the users that have answered "No opinion") in the Eurostat annual user satisfaction survey ⁽¹⁾

⁽¹⁾ Source: Eurostat annual user satisfaction survey. The full report *Results from Eurostat's 2012 user satisfaction survey* is available on demand. Milestones: it is assumed that there will be an approximately linear progression between the value of 2012 and the target for 2017.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Statistical projects-total	29 02 01 (29 02 05 in 2013)	19	4,5
Of which:			
Partnership with the European Statistical System (ESS) and beyond		19	4,5

Outputs		Number of outputs foreseen (F) and produced (P)				Total
		2014	2015	2016	2017	
Statistical projects	F	19	9	8	7	43
	P					

Specific Objective 4: To ensure that delivery of statistics is kept consistent throughout the whole duration of the programme, provided that this does not interfere with the priority-setting mechanisms of the ESS.

Indicator 1: Lifespan of a sample of statics (i.e. Euro Indicators): percentage of statistics covering time periods longer than 15 years

Baseline 2012	Milestones				Target 2020
	2014	2015	2016	2017	
≥15 years : 41.3%			45 %		50%

Expenditure related outputs

There is no specific action (budget) allocated to the objective N°4.
All the actions related to it are fulfilling the specific objective N°1.

OUTSIDE THE MULTIANNUAL FINANCIAL FRAMEWORK**European Globalisation Adjustment Fund (EGF)**

Lead DG: EMPL

Associated DGs: AGRI

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 608 final Proposal for a Regulation on the European Globalisation Adjustment Fund (2014-2020)	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	159,2	162,0	166,0	169,0	172,0	176,0	179,0	1 183,2
Total	159,2	162,0	166,0	169,0	172,0	176,0	179,0	1 183,2

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

Union involvement through the EGF allows complementing national means available for the re-integration of workers made redundant as a consequence of trade globalisation. Experience achieved so far with the EGF indicates that Union involvement makes it possible to provide more tailor-made support, for a longer period of time, often involving measures that could not have been provided without the involvement of the EGF.

The Union is committed to deepening agricultural trade relations through free trade agreements with non-EU partners. While such free trade agreements enhance the EU competitiveness and economic growth, in specific cases their implementation can result in sudden strong deterioration of the profitability of farming in specific areas with additional negative social, territorial and environmental consequences. EGF is supposed to provide under the proposed EGF Regulation a time-limited support that is complementary to the CAP measures and ensures the effectiveness of the CAP framework in these exceptional circumstances, and outside the multi-annual programming routine. The Union involvement through the EGF will target all the farmers affected by trade agreements and will offer mostly support that could not have been provided in the framework of the CAP.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
20 million less people should be at risk of poverty

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
An industrial policy for the globalisation era	159,2 ¹

3.2.3 Contribution to mainstreaming of climate action

Not applicable

¹ Placed under reserve on budget line 40 02 43.

4. Specific objectives

Specific Objective 1 : To contribute to economic growth and employment in the Union by enabling the Union to show solidarity towards workers made redundant as a result of major structural changes in world trade patterns due to globalisation, trade agreements affecting agriculture, or an unexpected crisis, and to provide financial support for their rapid reintegration into employment, or for changing or adjusting their agricultural activities										
Indicator 1 : Proportion of redundant workers reintegrated into employment following EGF supported measures										
Latest-known result				Milestones			Target 2020			
				2014	2015	2016		2017	2018	2019
							47%			12 months after the application, 50 % of the targeted workers are employed
	2009	2010	2011	2012						
No workers targeted	26 332	26 867	14 752	10 403						
% reintegrated*	40.1%	20%	45%	Not known						

(*) % of workers targeted that were re-employed at final reporting time (EGF Annual Report taking into account four Final Reports for the year). These results were heavily influenced by the global financial and economic crisis.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
ALMP measures for workers made redundant as a result of changes in world trade	04 04 01 04 01 04 04		Max 159,2

Outputs	Number of outputs produced							Total
	2014	2015	2016	2017	2018	2019	2020	
Active labour market policy (ALMP) measures for workers made redundant as a result of changes in world trade								

**HEADING 1B – ECONOMIC, SOCIAL
AND TERRITORIAL COHESION**

ECONOMIC, SOCIAL AND TERRITORIAL COHESION

European Social Fund (ESF)

Lead DG: EMPL

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 607 final /2 Proposal for a regulation on the European Social Fund and repealing Council Regulation (EC) No 1081/2006	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
ESF*	13 129,4	13 085,8	12 027,2	12 358,9	12 696,8	13 040,4	13 380,1	89 718,6
<i>of which: Youth Employment Initiative top up allocation</i>	<i>1 804,1</i>	<i>1 407,2</i>						

*without technical assistance

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The ESF is the EU's main financial instrument to support structural reforms in the fields of employment, education and training, with a direct link to the priorities and headline targets of the Europe 2020 strategy in terms of employment, education and poverty. It contributes to the promotion of economic and social cohesion and social inclusion within the EU and serves as an instrument for financial solidarity and economic integration.

The ESF brings significant and lasting effects in terms of:

Volume by increasing the resources available for employment and social inclusion policies. On average the ESF corresponds to approximately 18% of the Member States spending on active labour market measures (averages¹ for the period 2007-2011, ranging from 1% in DK to 800% in RO). In the 2014-2020 period the ESF has also received an important and more visible mission to directly support the **Youth Employment Initiative (YEI)**, providing additional support and matching funding to the special YEI budget line under the cohesion policy sub-heading of the MFF. This will provide a channel to intervene directly on the young persons not in employment, education or training (NEET) target group, in the EU regions with the highest youth unemployment rates. This highlights the role of the ESF as main EU level financial instrument to invest in human capital and to help avoiding the emergence of a "lost generation" in Europe.

Scope by "broadening" existing action and support groups or policy areas that would not otherwise receive support. This can be due to economic externalities or because support for these groups or policies is difficult to gain at the national level. With regard to young people, in particular NEET, ESF support to the YEI will increase the visibility and added value of employment measures for youth.

Role by **fostering** innovative projects and approaches as well as mutual learning between Member States and stakeholders. The ESF has been instrumental in shifting from curative to preventive labour market policies, or taking up support for integrating new target groups into work (ex-offenders, migrants, etc.).

Process by influencing Member States and actors within them and increasing the visibility or prominence of shared EU policy objectives. The ESF has impact in terms of governance, the definition and implementation of policies, the culture of monitoring, evaluation, innovation and mutual learning.

Recognising the particularly difficult situation of young people in certain regions and in line with the European Council conclusions of February 2013, the Commission has proposed to create a '**Youth Employment Initiative**' (YEI) to add to and reinforce the very considerable support already provided through the EU structural funds. This initiative is open to all regions

¹ Source: Eurostat LMP data base.

(NUTS² level 2) with levels of youth unemployment above 25 %. Half of the support for the initiative is financed by a specific budget line, while at least a corresponding amount should be financed from targeted investment from the ESF envelope.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
The share of early school leavers should be under 10% and at least 40% of the younger generation should have a tertiary degree
20 million less people should be at risk of poverty

The ESF has a direct contribution to the three headline targets related to employment, education and poverty. It also contributes indirectly to the R&D target (investment in tertiary education) and to the climate change target (investment in green skills related to energy efficiency, the development of renewable energy). The ESF also has an indirect contribution to all headline targets through its support for institutional capacity and the efficiency of public administrations. A stronger governance is an integral and necessary part of a focus on the delivery of results.

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Youth on the move	2 888,5
An agenda for new skills and jobs	7 615,1
European platform against poverty	2 625,9

The estimated contributions have been calculated by applying the following percentages: 22% to "Youth on the Move", 58% to "an agenda for new skills and jobs" and 20% to the "European platform against poverty". These are based on the current programming period and will therefore evolve once Operational Programmes for the new programming period are adopted.

It should be noted that article 4 of the draft regulation requires dedication of at least 20% of the total ESF resources in each Member State to the thematic objective "promoting social inclusion and combating poverty". The other thematic objectives are: "Promoting employment and supporting labour mobility", "Investing in education, skills and life-long learning" and "Enhancing institutional capacity and efficient public administration".

Contribution to "Youth on the Move", "An agenda for new skills and jobs" and the Youth Employment Initiative

In the 2007-2013 programming period, the share of Community Spending amounted to 31% for Specific Objective 1 (Increase access to employment and participation in the labour market), to 34% for Specific Objective 2 (Enhance investment in Human Capital), to 15% for Specific Objective 3 (Enhance adaptability of the workforce and enterprises), to 14% for Specific Objective 4 (Strengthen social inclusion and equal opportunities) and to 6% for Administrative reforms and other interventions.

Using the current ratio of young people (15-24 years old) among the participants in ESF supported activities, 1/3 of the 65% share (Specific Objectives 1 & 2) is allocated to the flagship "Youth on the move" for 2014. Extrapolating this figure to the proposed minimum amount for the ESF (€ 84 billion) on an annual pro rata basis gives an estimate of € 2.6 billion. Given the focus on youth unemployment (in particular the recent launch of the Youth Employment Initiative) in the draft regulation for the new programming period, the Commission expects this amount to be higher.

The other 2/3 of that 65% share and the remaining ESF share (notably including capacity building which would serve the three flagships) are allocated to the flagship "an agenda for new skills and jobs". On an annual pro rata basis, this amounts to € 7 billion.

The Youth Employment Initiative (YEI) available to Member States in the 2014-20 programming period consists of € 3 billion programmed within ESF and additional € 3 billion from a separate YEI budget line. This is likely to significantly increase the leverage of the ESF to directly support the group of young persons not in employment, education or training who face particular disadvantages to integrate in the labour market and back into the education systems across the EU.

² Nomenclature of territorial units for statistics (NUTS).

Contribution to the "European platform against poverty":

The estimate is obtained by applying the thematic concentration mechanism explained above which requires that at least 20% of the ESF allocation is directed to the thematic objective "promoting social inclusion and combating poverty to the proposed minimal amount for the ESF (€ 84 billion). On an annual pro rata basis, this amounts to € 2.4 billion.

3.2.3 Contribution to mainstreaming of climate action

An indicative amount could not be identified at this stage as there is no historic basis. However, when all the ESF Operational Programmes are submitted in 2014, the categorisation system (through the secondary theme table) will allow for the provision of an indicative amount of the OPs planned contribution to climate related actions. The reporting system will give annually the ESF contribution to climate related actions effectively implemented.

4. Specific objectives

In the tables below, baselines, estimate milestones and targets were only provided when they represent a continuation of the ones covered by the 2007-2013 period.

At this stage, it is not yet possible to provide more information because the indicators, milestones and targets have still to be negotiated with the Member States as part of the Partnership Agreements and individual Operational Programmes. In addition to a common set of indicators, programme-specific indicators will be defined to assess progress of programme implementation. Following the adoption of the partnership agreements -foreseen by end of 2013- and adoption of the programmes -foreseen under the mandate of this Commission-, it will be possible to have an updated picture on baseline/milestone/target for the common indicators at aggregate EU level.

As there are no common result indicators on which Member States must report for the current programming period, DG EMPL does not have aggregate values (for result indicators) for the whole EU-27 at its disposal. Some of the data below are based on groups of countries that reported on achievements ('baseline').

For the 2014-2020 programming period, the Commission and the Member States agreed on a common set of output and immediate results indicators on which MS will report annually (Annual Implementation Reports) as from 2016. The reporting will be done at programme's level covering the thematic objectives on employment, education, social inclusion and institutional capacity.

All figures presented below will be adjusted once the Operational Programmes are negotiated (2014).

For the **Youth Employment Initiative (YEI)**, the specific indicators foreseen in the amended proposal for an ESF Regulation should also be taken into account in addition to ESF common indicators. Currently the Commission has at its disposal the number of young unemployed persons in the eligible regions for YEI support which is around 3.2 million. The YEI is expected to target around 1,2 million of them. However, the overall number of young persons supported will depend on the Member States' efforts to allocate in their operational programmes sufficient ESF matching funding to complement the special YEI line top-up. Furthermore, the target group of the YEI actions is NEETs (young persons not in employment, education or training), which also includes long-term unemployed and inactive people not in education or training.

Specific Objective 1 : Promoting employment and supporting labour mobility								
Indicator 1 : Number of participants benefiting from ESF under this thematic objective								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
3.1 million per year					14.6 million cumulative (2014-2018)			21.7 million cumulative
*Note: These estimates are based on the current ESF performance 2007-2013. These figures are indicative and will be revised to take into account the targets set in the Operational Programmes.								
Indicator 2 : Number of participants aged 15-24 benefiting from ESF under this thematic objective								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
1 million per year					4.9 million cumulative (2014-2018)			7.2 million cumulative
*Note: These estimates are based on the current ESF performance 2007-2013. The figures are indicative and will be revised to take into account the targets set in the Operational Programmes.								

Indicator 3 : Participants in employment after leaving								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Will be provided after the adoption of the Operational Programmes.								
Indicator 4 : Participants aged 15-24 in employment after leaving								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Will be provided after the adoption of the Operational Programmes.								

Specific Objective 2 : Investing in education, skills and life-long learning								
Indicator 1 : Number of participants benefiting from ESF under this thematic objective								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
3.4 million per year					15.9 million cumulative (2014-2018)			23.8 million cumulative
*Note: These estimates are based on the current ESF performance 2007-2013. The figures are indicative and will be revised to take into account the targets set in the Operational Programmes.								
Indicator 2 : Number of participants aged 15-24 benefiting from ESF under this thematic objective								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
1.2 million per year					5.3 million cumulative (2014-2018)			7.9 million cumulative
*Note: These estimates are based on the current ESF performance 2007-2013. The figures are indicative and will be revised to take into account the targets set in the Operational Programmes.								

Indicator 3 : Participants gaining a qualification upon leaving								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Will be provided after the adoption of the Operational Programmes.								
Indicator 4 : Participants in education/training upon leaving								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Will be provided after the adoption of the Operational Programmes.								
Indicator 5 : Participants aged 15-24 in employment after leaving								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Will be provided after the adoption of the Operational Programmes.								

Specific Objective 3 : Promoting social inclusion and combating poverty										
Indicator 1 : Participants considered as part of vulnerable groups that are reached by the ESF										
Latest-known result					Milestones				Target 2023	
					2014	2015	2016	2017		2018
2007	2008	2009	2010	2011						
18%	17%	19%	18%	19%						20%

Note 1: The target figure is indicative and will be revised to take into account the targets set in the Operational programmes.

Note 2: Data related to the disadvantaged situation of participants is considered sensitive data in the sense of Article 8 of the Directive on the protection of individuals with regard to the processing of personal data and on the free movement of data (OJ No L

46, 20.11.1995). Hence recording these data is subject to very stringent data protection standards. Therefore, the data sets submitted for these indicators are considered to be less robust than the ones for the other indicators.

Indicator 2 : Inactive participants newly engaged in job searching upon leaving								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Will be provided after the adoption of the Operational Programmes.								
Indicator 3 : Participants aged 15-24 in employment after leaving								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Will be provided after the adoption of the Operational Programmes.								

Specific Objective 4 : Enhancing institutional capacity and efficient public administration								
Indicator 1 : Number of projects targeting public administrations or public services								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
185* projects per year					550 projects (2014-2018)			1300 projects
* Note 1: The baseline provided is an estimate based on some Programmes of the 2007-2013 programming period * Note 2: These figures are indicative and will be revised to take into account the targets set in the Operational Programmes.								

5. Expenditure related outputs not linked to a specific objective

Output	Budget line	DB '14	
		Output (no.)	EUR million
Number of participants / year benefiting directly from an ESF investment	04 02 60	1 million*	13 129,4
	04 02 61		
	04 02 62		
	04 02 64		

Outputs		Number (million) of outputs foreseen (F) and produced (P)*							Total (million)
		2014	2015	2016	2017	2018	2019	2020	
Number of participants / year benefiting directly from an ESF investment*	(F)	1	6	10	15	15	15	15	77
	(P)								

* Figures based approximately on the outputs produced in the programming period 2007-2013

6. Programmes' implementation 2014-2020*

Thematic objectives of the Common Strategic Framework	Commitments EUR million (1)	Payments end Year N (2)	Payments end Year N + 1 (3)	(2)/(1) %	Interim payments executed by Commission end Year N + 1 (4)	(4)/(1) %
1. Promoting employment and supporting labour mobility <i>Outputs:</i>						
2. Investing in education, skills and lifelong learning <i>Outputs:</i>						
3. Promoting social inclusion and combating poverty <i>Outputs:</i>						
4. Enhancing institutional capacity and an efficient public administration <i>Outputs:</i>						
TOTAL						

*First data to be provided only after the adoption by the Commission of MS' Partnership Agreements and programmes and for payments only after the first year of significant interim payments (if link between priority axes and thematic objectives is maintained)

ECONOMIC, SOCIAL AND TERRITORIAL COHESION**European Regional Development Fund (ERDF)****Lead DG: REGIO****1. Financial programming**

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 614 final Proposal for a Regulation on specific provisions concerning the European Regional Development Fund and the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006	2014 - 2020	

(EUR Million)

	Financial Programming							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Total ERDF*	24 958,8	26 164,2	27 083,8	28 638,1	29 493,8	30 362,3	31 215,9	197 916,9

*without technical assistance

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

To be able to deliver greater European added value, the structural programmes need to both: a) concentrate their support on EU priorities and b) coordinate with other EU policies and financial instruments. The Europe 2020 Strategy provides a clear set of common objectives, including headline targets and flagship initiatives, as a clear framework for identification of funding priorities. There is broad consensus among stakeholders on the role of the different policies (cohesion policy, rural development policy and maritime and fisheries policy) in contributing to the achievement of the Europe 2020 Strategy.

Concentrating funding on a smaller number of priorities better linked to the Europe 2020 Strategy, focusing on results, monitoring progress towards agreed objectives, supported by a more coordinated approach between the European Structural Investment funds, increased use of conditionalities and simplified delivery are among the major hallmarks of the new cohesion policy. This is why, the regulation as in the Commission proposal determines the scope of intervention of the ERDF, defines investment priorities for each of the thematic objectives and also defines a negative list of investments which will not be eligible for support.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
3% of the EU's GDP should be invested in R&D
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

The ERDF directly contributes to the five headline targets related to employment, research & development investment, reduction of greenhouse gas emission, renewable energy and energy efficiency. Indirectly, it also contributes to the reduction of poverty target (a decrease of 20 million people at risk of poverty).

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	6 531,7
A digital agenda for Europe	1 387,7
Resource efficient Europe	10 500,2
An industrial policy for the globalisation era	4 767,1
An agenda for new skills and jobs	1 709,7

It is presently too early to predict exact commitment amounts for the single specific flagships related to European Structural Investment Funds (ESIF) in 2014 because the Partnership Agreements and individual Operational Programmes have still to be submitted by the Member States to the Commission and afterwards negotiated with the Member States. However, here above the contributions to each flagship initiative have been estimated by using the categorisation of the 2007-2013 programming period and on the basis of the contributions of the 2007-2013 programmes (ERDF and CF) to the priority themes linked to the above flagships.

It should be also recalled that article 4 of the draft ERDF regulation requires dedication of x% ERDF allocation to thematic objectives listed under points 1, 3 and 4 of art 9 of the draft common provisions for the ESIF (with the min % value depending on the regions). The thematic objectives are: 1. Strengthening research, technological development and innovation; 3. Enhancing the competitiveness of small and medium-sized enterprises; and 4. Supporting the shift towards a low-carbon economy in all sectors.

The actions developed and promoted by the Commission in relation to above selected flagship initiatives of Europe 2020 can be described as follows:

- **"Innovation Union"**: As announced in the Communication of 6/10/2010 "Regional Policy contributing to smart growth in Europe 2020", for the 2014-20 period the requirement to develop smart specialisation strategies was integrated as an ex-ante conditionality into the Commission proposals for the future ESIF funds. To facilitate the development of such strategies the Commission provides expert support to MS and regions (currently over 55 such contracts) while providing conceptual guidance in setting up the Smart Specialisation Platform (hosted by the JRC-IPTS) in the form of analytical support and peer-reviews. At present 105 regions and 3 MS are registered in the Platform, 20 regions have already undergone a peer-review. It is expected that over 100 smart specialisation strategies at national and / or regional level will be developed. Moreover, the Commission supports the Innovation Union's objective to increase investments in research and innovation through thematic concentration provisions in the ESIF proposals (80% of ERDF allocations for research, innovation, SME competitiveness and low carbon investments in the more developed and transition regions, 50% in the less developed regions) and built increased possibilities for synergies between Horizon2020 and ESIF investments into the CPR regulation. This is a major contribution to the ambition of the Innovation Union to involve all EU regions in its implementation.
- **"A digital agenda for Europe"**: For the 2014-20 period, the Commission promotes the ICT take-up and high-speed broadband roll-out through the inclusion of related ex-ante conditionalities into the proposals for the future ESIF regulations (Next Generation Access Plans / Networks and digital growth chapters in smart specialisation strategies), provision of guidance (guide on broadband investments) and support for the preparation and analysis of major projects for broadband. [ICT investments may be included in the above-mentioned thematic concentration.]
- **"Resource efficient Europe"** In 2014 the Commission will carry on supporting Member States and regions in a number of key sectors for improved resource efficiency. Firstly, the implementation of the planned programmes and measures on energy efficiency and renewable energy under the 2007-13 programming period will build upon the momentum created by the ERDF regulation amendment in 2009 allowing more investments in these areas. Secondly, MS and regions will also continue to invest in more efficient modes of transport as well as in improved waste and water management in order to fulfil some of the key objectives of the 'Resource efficient Europe' flagship. In addition, 2014 will be the first year of the 2014-2020 programming period for which a much stronger emphasis on the shift to a low-carbon economy has been set, particularly energy efficiency and resource efficiency which is now one of the thematic objectives of the future regional policy. In this framework and awaiting the finalisation of new programmes, additional funding and measures targeted at resource efficiency in a

cross-cutting approach will be deployed throughout regional policy in 2014. It includes a key focus at competitiveness and support to SMEs on resource efficiency.

- **"An industrial policy for the globalisation era "**: For the 2014-20 period, the Commission will support the implementation through the inclusion of support for SME competitiveness (including better access to finance for SMEs, internationalisation), removing bottlenecks in key network infrastructures and for enabling key technologies in the thematic concentration. The Commission will also promote the development and deployment of energy-efficient solutions while offering incentives and support for the increased use of financial engineering instruments
- **"An agenda for new skills and jobs"**: For the 2014-20 period, the Commission will continue to support the creation of new jobs, notably by the co-financing of educational/training infrastructures.

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Supporting the shift towards a low-carbon economy in all sectors	643,9
Promoting climate change adaptation, risk prevention and management	464,2
Protecting the environment and promoting resource efficiency	965,9
Promoting sustainable transport and removing bottlenecks in key network infrastructures	1 140,6

Estimations have been calculated on the basis of projections taking account of historical data from the programming period 2007-2013 together with the climate tracking markers. It should be noted however that Member States are still entitled to modify their funding priorities for the 2007-2013 period, and so their contributions to the climate related objectives. Accordingly, similar projections, carried out at a later moment, could yield different results to those set out here.

3.3. General objectives

General Objective 1 : To reduce disparities between the levels of development of the various regions, in particular for rural areas, areas affected by industrial transition, and regions which suffer from severe and permanent natural or demographic handicaps and to contribute to achieving the targets set out in the Europe 2020 strategy of smart, sustainable and inclusive growth, and in particular towards the achievement of quantitative headline targets identified in that strategy			
Impact indicator	Current situation*	Milestones	Long term target
Employment rate by sex, age group 20-64	68,6% (2011)		75% of the population aged 20-64 should be employed by 2020
Gross domestic expenditure on R&D (GERD)	2,03% (2011)		3% of the EU's GDP should be invested in R&D by 2020
Greenhouse gas emissions, base year 1990	85 (2010) (index 1990 =100)		Reduction of the greenhouse gas emissions by 2020 by 20% (or even 30%, if the conditions are right) compared to 1990
Share of renewables in gross final energy consumption	12,5% (2010)		Increase in the share of renewable energy sources in final energy consumption to 20% by 2020
Energy intensity of the economy (proxy indicator for Energy savings, which is under development)	152 (2010)		20% increase in energy efficiency by 2020
Early leavers from education and training by sex Tertiary educational attainment by sex, age group 30-34	13,5% (2011) 34,6% (2011)		The share of early school leavers should be under 10% and at least 40% of the younger generation should have a tertiary degree by 2020
People at risk of poverty or social exclusion	116.3 million (2010)		20 million less people should be at risk of poverty and social exclusion by 2020

*Source: Eurostat http://epp.eurostat.ec.europa.eu/portal/page/portal/europe_2020_indicators/headline_indicators

It should be noted that through the analysis of impacts carried out by using economic models, namely HERMIN model, the positive effects of cohesion policy interventions on GDP and employment has been demonstrated. It has been estimated that by 2022, the impact on GDP and on employment would be higher with Cohesion Policy Interventions in comparison to a scenario without the Cohesion Policy.

EU-12 would see a significant impact on GDP increase of 3.9 percentage points and 954.000 additional people employed by 2022 compared to a scenario without Cohesion Policy.

4. Specific objectives

In the tables below, baselines and milestones are provided only for those objectives and indicators which, to a certain extent, represent a continuation of the ones covered by the 2007-2013 period. For the others, it was not yet possible at this stage to provide any figures, because the indicators, milestones and targets have still to be negotiated with the Member States as part of the Partnership Agreements and individual Operational Programmes (proposals expected to be received by Member States before the end of 2013). In addition to a common set of indicators, programme-specific indicators will be defined to assess progress of programme implementation. Following the adoption of the Operational Programmes foreseen under the mandate of this Commission, it will be possible to have an updated picture on baseline/milestone/target for the common indicators at aggregate EU level.

‘Baseline’ (year 2011) and ‘milestone’ (year 2015) indicated below are derived from Member States' Annual Implementation Reports (AIRs) 2011 and have been checked by the DG Regional and Urban Policy for plausibility. The next AIRs covering reports against core indicators for the year 2012 are due by end of June 2013.

As reporting against core indicators is undertaken on a voluntary basis by Member States in the 2007-2013 period (to be made obligatory in the 2014-2020 period for the common indicator), the Commission does not have aggregate values against these indicators for the whole EU-27 at its disposal. Below, data are provided for groups of countries that reported on achievements (here below corresponding to ‘baseline’) and targets to be achieved (here below corresponding to ‘milestone’) under the current programming period with the support of 2007-2013 budget. Data encompass both ERDF and CF contribution where applicable, while differences of values for indicators common to both funds are explained by the different countries covered.

On the basis of the above, it could be estimated that the figures reported under ‘milestone (year 2015)’ represent the minimum value expected to be achieved under the future programming period.

In addition, taking into account the provisions related to the thematic concentration (article 4 of the draft specific ERDF regulation) and investment priorities (article 5 of the draft specific ERDF regulation), it is reasonable to expect a relative increase in percentage value of at least 10 percentage points of the ERDF allocation compared to the previous programming period for the following specific objectives:

- Strengthening research, technological development and innovation;
- Enhancing the competitiveness of small and medium-sized enterprises;
- Supporting the shift towards a low-carbon economy in all sectors.

Finally, in 2014 only a limited part of the budget for 2014-2020 will be allocated to the future programmes. Payments under the 2014 budget will correspond to the initial pre-financing of 1% of the amount of support from the Funds for the entire programming period to the programme(s) (1.5% for Member States receiving financial assistance).

As most of the programmes will be negotiated in 2014 and they will need a certain period to enter into a full implementation phase and interim payments will only start in the following years.

Specific Objective 1 : Strengthening research, technological development and innovation								
Indicator 1 : Number of new researchers in supported entities								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
12 611 (2011) ¹		56 044 ¹						

¹ This value refers more precisely to the ‘research job created’ under the current programming period with the 2007-2013 budget as regards 17 MS. Source: 2011 AIRs for AT, BE, BG, CZ, DE, FR, IE, IT, LU, LV, LT, PL, PT, RO, SE, SK, UK.

Indicator 2 : Number of enterprises cooperating with supported research institutions								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 3 : Number of researchers working in improved research infrastructure facilities								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 4 : Private investment matching public support in innovation or R&D projects								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 5 : Number of enterprises supported to introduce new to the market products								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 6 : Number of enterprises supported to introduce new to the firm products								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 2 : Enhancing access to, and use and quality of, information and communication technologies								
Indicator 1 : Additional households with broadband access of at least 30 Mbps								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
2 529 183 (2011) ²		20 331 984 ²						

Specific Objective 3 : Enhancing the competitiveness of small and medium-sized enterprises								
Indicator 1 : Number of enterprises receiving support								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
131 938 (2011) ³		198 665 ³						

² This value reported refers more simply to the ‘Additional population covered by broadband access’ (and not to ‘Additional households with broadband access of at least 30 Mbps’) under the current programming period with the 2007-2013 budget as regards 14 MS. Source: 2011 AIRs for AT, BE, BG, ES, FR, GR, IE, IT, PL, PT, RO, SI, SE, SK.

³ This value refers more precisely to the ‘SMEs receiving support’ under the current programming period with the 2007-2013 budget as regards 18 MS. Source: 2011 AIRs for BE, CZ, DE, ES, FR, GR, IE, IT, LV, LT, NL, PL, PT, RO, SI, SE, SK, UK

Indicator 2 : Number of enterprises receiving grants								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 3 : Number of enterprises receiving financial support other than grants								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 4 : Number of enterprises receiving non-financial support								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 5 : Number of new enterprises supported								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
52 088 (2011) ⁴	70 123 ⁴							
Indicator 6 : Private investment matching public support to enterprises (grants)								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 7 : Private investment matching public support to enterprises (non-grants)								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 8 : Employment increase in supported enterprises								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 9 : Increase in expected number of visits to supported sites of cultural and natural heritage (sustainable tourism)								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

⁴ This value refers more precisely to the number of ‘start-ups’ supported under the current programming period with the 2007-2013 budget as regards 21 MS, source: 2011 AIRs for AT, BE, CZ, DE, DK, ES, FR, GR, IE, IT, LV, LT, MT, NL, PL, PT, RO, SI, SE, SK, UK

Specific Objective 4 : Supporting the shift towards a low-carbon economy in all sectors								
Indicator 1 : Additional capacity of renewable energy production								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
490 952 MW (2011) ⁵		3 681 426 MW ⁵						
Indicator 2 : Number of households with improved energy consumption classification								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 3 : Decrease of primary energy consumption of public buildings								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 4 : Number of additional energy users connected to smart grids								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 5 : Estimated decrease of GHG								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 5 : Promoting climate change adaptation, risk prevention and management								
Indicator 1 : Area benefiting from flood protection measures								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
3,4M ⁶ in terms of population (2011)		10,1M ⁶ in terms of population						
Indicator 2 : Area benefiting from forest fire protection measures								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
12,6M ⁷ in terms of population (2011)		28,5M ⁷ in terms of population						

⁵ This value refers more precisely to the number of ‘Additional capacity of renewable energy production (Mega Watts)’ under the current programming period with the 2007-2013 budget as regards 17 MS, source: Source: 2011 AIRs for AT, BG, CZ, DE, FR, GR, HU, IT, LU, LV, LT, PL, PT, RO, SI, SK, UK. However, these data are currently being verified because of inconsistency in the use of the measurement units.

⁶ This value refers more precisely to the ‘Population benefiting from flood protection measures’ (and not to the ‘area benefiting from flood protection measures’) under the current programming period with the 2007-2013 budget as regards 11 MS, Source: 2011 AIRs for AT, DE, FR, HU, IT, PL, PT, RO, SI, SK, UK

⁷ This value refers more precisely to the ‘Population benefiting from forest fire protection and other protection measures (and not to the ‘area benefiting from forest fire protection measures’) under the current programming period with the 2007-2013 budget as regards 6 MS. Source: 2011 AIRs for AT, FR, GR, IT, PL, PT

Specific Objective 6 : Protecting the environment and promoting resource efficiency								
Indicator 1 : Additional waste recycling capacity								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 2 : Additional population served by improved water supply								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
2,16 M (2011) ⁸		16,2 M ⁸						
Indicator 3 : Estimated reduction of leakage in water distribution network								
Baseline	Milestones							Target 2022
	2014	2015	2016	2017	2018	2019	2020	
Indicator 4 : Additional population served by improved wastewater treatment								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
3M (2011) ⁹		23 M ⁹						
Indicator 5 : Total surface area of rehabilitated land								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 6 : Surface area of habitats supported to attain a better conservation status								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 7 : Promoting sustainable transport and removing bottlenecks in key network infrastructures								
Indicator 1 : Total length of new railway line								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
302 km (2011) ¹⁰		812 km ¹⁰						

8 This value refers more precisely to the ‘Additional population served by new/renovated water projects’ under the current programming period with the 2007-2013 budget as regards 10 MS. Source: 2011 AIRs for CZ, ES, FR GR, IT, LV, PL, PT, SI, SK

9 This value refers more precisely to the ‘Additional population served by new/renovated wastewater projects’ under the current programming period with the 2007-2013 budget as regards 13 MS. Source: 2011 AIRs for BG, CZ, DE, ES, GR, HU, IE, IT, LT, PL, PT, SI, SK.

10 This value refers more precisely to the km of new railway line under the current programming period with the 2007-2013 budget in 10 MS Source: 2011 AIRs for BG, CZ, DE, ES, HU, IT, PL, PT, SI, SK

Indicator 2 : Total length of reconstructed or upgraded railway line								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
737 km (2011) ¹¹		6.342 km ¹¹						
Indicator 3 : Total length of newly built roads								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
1.101 km (2011) ¹²		6.492 km ¹²						
Indicator 4 : Total length of reconstructed or upgraded roads								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
11.528 km (2011) ¹³		20.951 km ¹³						
Indicator 5 : Total length of new or improved tram and metro lines								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 6 : Total length of improved or created inland waterway								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 8 : Promoting employment and supporting labour mobility								
Indicator 1 : To be provided following the adoption of Operational Programmes								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

11 This value refers to the ‘Km of reconstructed rail’ under the current programming period with the 2007-2013 budget in 12 MS Source: 2011 AIRs for BG, CZ, ES, GR, FR, HU, IT, LT, PL, PT, SI, SK

12 This value refers to the ‘Km of new road’ under the current programming period with the 2007-2013 budget in 10 MS. Source: 2011 AIRs for BG, CZ, DE, ES, HU, IT, PL, PT, SI, SK

13 This value refers to the ‘Km of reconstructed road’ under the current programming period with the 2007-2013 budget in 14 MS. Source: 2011 AIRs for BG, CZ, DE, ES, GR, HU, IE, IT, LT, MT, PL, PT, SI, SK.

Specific Objective 9 : Promoting social inclusion and combating poverty								
Indicator 1 : Population expected to use improved health services								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 2 : Open space created or rehabilitated in urban areas								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 3 : Public or commercial buildings built or renovated in urban areas								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 4 : Rehabilitated housing in urban areas								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 10 : Investing in education, skills and lifelong learning								
Indicator 1 : Capacity of supported childcare or education infrastructure								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 11 : Enhancing institutional capacity and an efficient public administration								
Indicator 1 : Population living in areas with integrated urban development strategies								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

5. Expenditure related outputs not linked to a specific objective

■ Expenditure related outputs 2007-2013

Main expenditure related outputs	Target value for the 2007-13 period	Latest known value (End 2011)*
R&T-D		
Number of RTD projects	85 291	46 103
Number of direct investment aid projects to SME	198 665	148 489
Number of health projects	4 089	3 829
Information society		
Number of information society projects	41 550	19 800
Transport		
Number of transport projects	5 454	4 955
Environment		
Number of waste projects	3 278	1 408
Number of projects on improvement of air quality	1 768	410
Number of risk prevention projects	3 314	2 010
Energy		
Number of renewable energy projects	270 056	22 816

*These are aggregated figures as reported by Member States in the priorities of the programmes and cover both ERDF and CF allocation. This is because the same programme may be funded both from ERDF and CF and the figures received by Member States relate to both ERDF and CF, as the core indicators cannot be split by priority.

Remarks:

1. The changes in the aggregate target values for the indicators in the tables above, compared to target values of the last year reporting, may be the result of the re-programming exercises.
2. It should be noted that the target values were stated in operational programmes in 2007. Some of them may become unrealistic due to the effects of the crisis on certain Member States. If necessary, the Commission might review these targets with Member States in 2013.
3. It is clear that outputs achieved are below target values in relation to most transport and environmental infrastructure projects. However, this is normal in view of the long lead time to the delivery of infrastructure. The reconstructed road figure is high, suggesting either low target setting or, indeed, that the nature of the intervention changed and less intensive reconstruction took place.
4. The environmental and risk prevention figures show high achievements, but this includes some double counting between regional and national OPs in Portugal in particular, which the Portuguese authorities are aware of and can filter in their reporting, while the Commission cannot. In addition, it is often in the nature of such projects that the population benefits from the beginning of the project rather than outputs being delivered progressively over time.

■ Programmes' implementation 2007-2013 (Common Strategic Guidelines)

The table below explains the programmes' implementation through the volume of EU support allocated to projects on the ground (after the selection process at national/regional level). The table is presented according to the headings of the Common Strategic Guidelines adopted for the 2007-2013 programming period.

	Guidelines	Planned EU investment (1)	Allocated to selected projects at Member state level End 2010	Allocated to selected projects at Member state level End 2011 (2)	(2)/(1) %
1	Guideline: Attractive places to invest and work	163 934,7	90 866,4	121 947,0	74,4%
	Rail	23 227,1	11 604,9	14 082,4	60,6%
	Road	41 429,6	28 964,3	36 661,7	88,5%
	Other transport	16 327,1	7 660,8	10 482,4	64,2%
	Energy	11 852,0	4 124,1	6 566,3	55,4%
	Broadband	2 238,4	796,9	1 300,2	58,1%
	Environment	45 136,0	22 018,0	33 449,9	74,1%
	Culture & social	23 724,5	15 697,4	19 404,2	81,8%
2	Guideline: Improving knowledge and innovation for growth	80 765,3	42 159,4	55 770,7	69,1%
	Innovation & RTD	48 040,3	22 952,9	30 753,8	64,0%
	Entrepreneurship	5 980,0	3 202,1	3 838,9	64,2%
	ICT for citizens & business	12 096,7	5 671,4	7 464,6	61,7%
	Other investments in enterprise	14 648,2	10 333,0	13 713,5	93,6%
3	Guideline: More and better jobs	2 822,6	1 299,3	1 706,5	60,5%
	Human capital	747,6	255,6	359,3	48,1%
	Labour market	702,9	309,6	456 299,1	64,9%
	Social Inclusion	200,2	62,8	87 269,1	43,6%
	Capacity Building	1 172,0	671,3	803 609,8	68,6%
4	Guideline: Territorial Dimension	14 955,3	8 536,0	11 402,2	76,2%
	Territorial Dimension	14 955,3	8 536,0	11 402,2	76,2%
5	Guideline: Technical Assistance	7 609,5	3 582,3	4 604,3	60,5%
	Technical assistance	7 609,5	3 582,3	4 604,3	60,5%
	TOTAL	270 087,4	146 443,5	195 430,8	72,4%

According to data from Member States, by end 2011, 72.4% of the total planned investment for the 2007-2013 period, corresponding to more than 195 billion EUR, was allocated to projects (ERDF and CF). While these figures show progress compared to previous years (27% by end of 2009 and 55% by end of 2010), variable trends can be observed across themes.

■ Programmes' implementation 2014-2020 (Common Strategic Framework)*

Thematic objectives of the Common Strategic Framework	Commitments EUR million (1)	Payments end Year N (2)	Payments end Year N + 1 (3)	(2)/(1) %	Interim payments executed by Commission end Year N + 1 (4)	(4)/(1) %
1. Strengthening research, technological development and innovation <i>Outputs:</i>						
2. Enhancing access to, and use and quality of, information and communication technologies <i>Outputs:</i>						
3. Enhancing the competitiveness of small and medium-sized enterprises <i>Outputs:</i>						
4. Supporting the shift towards a low-carbon economy in all sectors <i>Outputs:</i>						
5. Promoting climate change adaptation, risk prevention and management <i>Outputs:</i>						
6. Protecting the environment and promoting resource efficiency <i>Outputs:</i>						
7. Promoting sustainable transport and removing bottlenecks in key network infrastructures <i>Outputs:</i>						
8. Promoting employment and supporting labour mobility <i>Outputs:</i>						
9. Promoting social inclusion and combating poverty <i>Outputs:</i>						

Thematic objectives of the Common Strategic Framework	Commitments EUR million (1)	Payments end Year N (2)	Payments end Year N + 1 (3)	(2)/(1) %	Interim payments executed by Commission end Year N + 1 (4)	(4)/(1) %
10. Investing in education, skills and lifelong learning <i>Outputs:</i>						
11. Enhancing institutional capacity and an efficient public administration <i>Outputs:</i>						
TOTAL						

*First data to be provided only after the adoption by the Commission of MS' Partnership Agreements and programmes and for payments only after the first year of significant interim payments (if link between priority axes and thematic objectives is maintained)

ECONOMIC, SOCIAL AND TERRITORIAL COHESION

Cohesion Fund (CF)

Lead DG: REGIO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 612 final, Proposal for a Regulation on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006	2014 - 2020	

(EUR Million)

	Financial Programming							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Total*	8 922,4	9 563,6	11 115,1	10 675,2	11 075,7	11 481,3	11 873,0	74 706,3
<i>Of which contribution to the Connecting Europe Facility (CEF)**</i>	<i>983,0</i>	<i>1 217,0</i>	<i>2 376,6</i>	<i>1 593,3</i>	<i>1 655,2</i>	<i>1 700,5</i>	<i>1 780,6</i>	<i>11 306,2</i>

*without technical assistance

**All relevant information about the appropriations for 'Connecting Europe Facility' (CEF) that comes from the Cohesion Fund has been incorporated in the CEF programme statement.

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

To be able to deliver greater European added value, the structural programmes need to both: a) concentrate their support on EU priorities and b) coordinate with other EU policies and financial instruments. The Europe 2020 Strategy provides a clear set of common objectives, including headline targets and flagship initiatives, as a clear framework for identification of funding priorities. There is broad consensus among stakeholders on the role of the different policies (cohesion policy, rural development policy and maritime and fisheries policy) in contributing to the achievement of the Europe 2020 Strategy.

Concentrating funding on a smaller number of priorities better linked to the Europe 2020 Strategy, focusing on results, monitoring progress towards agreed objectives, increasing the use of conditionalities and simplifying the delivery are among the major hallmarks of the new cohesion policy.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Resource efficient Europe	5 319,4
An industrial policy for the globalisation era	2 620,0

It is presently too early to predict exact commitment amounts for the single specific flagships related to European Structural Investment Funds (ESIF) in 2014 because the Partnership Agreements and individual Operational Programmes have still to be submitted by the Member States to the Commission and afterwards negotiated with the Member States.

However, here above the contributions to each flagship initiative have been estimated by using the categorisation of the 2007-2013 programming period and on the basis of the contributions of the 2007-2013 programmes (ERDF and CF) to the priority themes linked to the above flagships.

"Resource efficient Europe": In 2014 the Commission will carry on supporting Member States and regions in a number of key sectors for improved resource efficiency. Firstly, the implementation of the planned programmes and measures on energy efficiency and renewable energy under the 2007-13 programming period will build upon the momentum created by the ERDF regulation amendment in 2009 allowing more investments in these areas. Secondly, MS and regions will also continue to invest in more efficient modes of transport as well as in improved waste and water management in order to fulfil some of the key objectives of the 'Resource efficient Europe' flagship. In addition, 2014 will be the first year of the 2014-2020 programming period for which a much stronger emphasis on the shift to a low-carbon economy has been set, particularly energy efficiency and resource efficiency which is now one of the thematic objectives of the future regional policy. In this framework and awaiting the finalisation of new programmes, additional funding and measures targeted at resource efficiency in a cross-cutting approach will be deployed throughout regional policy in 2014. It includes a key focus at competitiveness and support to SMEs on resource efficiency.

"An industrial policy for the globalisation era ": For the 2014-20 period, the Commission will support the enhancing of transport connections and the removal of bottlenecks in key network infrastructures to provide better access to the internal market and in this way support growth and competitiveness. The Commission will also promote the development and deployment of energy efficiency solutions, and give incentives and support for the increased use of financial engineering instruments.

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Supporting the shift towards a low-carbon economy in all sectors	230,2
Promoting climate change adaptation, risk prevention and management	166,0
Protecting the environment and promoting resource efficiency	345,3
Promoting sustainable transport and removing bottlenecks in key network infrastructures	407,8

Estimations have been calculated on the basis of projections taking account of historical data from the programming period 2007-2013 together with the climate tracking markers. It should be noted however that Member States are still entitled to modify their funding priorities for the 2007-2013 period, and so their contributions to the climate related objectives. Accordingly, similar projections, carried out at a later moment, could yield different results to those set out here.

3.3. General objectives

General Objective 1 : To reduce disparities between the levels of development of the various regions, in particular for rural areas, areas affected by industrial transition, and regions which suffer from severe and permanent natural or demographic handicaps and to contribute to achieving the targets set out in the Europe 2020 strategy			
Impact indicator	Current situation*	Milestones	Long term target
Greenhouse gas emissions, base year 1990	85 (2010) (index 1990 =100)		Reduction of the greenhouse gas emissions by 20% by 2020, compared to 1990
Share of renewables in gross final energy consumption	12,5% (2010)		Increase in the share of renewable energy sources in final energy consumption to 20% by 2020
Energy intensity of the economy (proxy indicator for Energy savings, which is under development)	152 (2010)		20% increase in energy efficiency by 2020

*Source: Eurostat http://epp.eurostat.ec.europa.eu/portal/page/portal/europe_2020_indicators/headline_indicators

It should be noted that through the analysis of impacts carried out by using economic models, namely HERMIN model, the positive effects of cohesion policy interventions on GDP and employment has been demonstrated. It has been estimated that by 2022, the impact on GDP and on employment would be higher with Cohesion Policy Interventions in comparison to a scenario without the Cohesion Policy.

EU-12 would see a significant impact on GDP increase of 3.9 percentage points and 954.000 additional people employed by 2022 compared to a scenario without Cohesion Policy.

4. Specific objectives

In the tables below, baselines and milestones are provided only for those objectives and indicators which, to a certain extent, represent a continuation of the ones covered by the 2007-2013 period. For the others, it was not yet possible at this stage to provide any figures, because the indicators, milestones and targets have still to be negotiated with the Member States as part of the Partnership Agreements and individual Operational Programmes (proposals expected to be received by Member States before the end of 2013). In addition to a common set of indicators, programme-specific indicators will be defined to assess progress of programme implementation. Following the adoption of the Operational Programmes foreseen under the mandate of this Commission, it will be possible to have an updated picture on baseline/milestone/target for the common indicators at aggregate EU level.

‘Baseline’ (year 2011) and ‘milestone’ (year 2015) indicated below are derived from Member States' Annual Implementation Reports (AIRs) 2011 and have been checked by the DG Regional and Urban Policy for plausibility. The next AIRs covering reports against core indicators for the year 2012 are due by end of June 2013.

As reporting against core indicators is undertaken on a voluntary basis by Member States in the 2007-2013 period (to be made obligatory in the 2014-2020 period for the common indicator), the Commission does not have aggregate values against these indicators for the whole EU-27 at its disposal. Below, data are provided for groups of countries that reported on achievements (here below corresponding to ‘baseline’) and targets to be achieved (here below corresponding to ‘milestone’) under the current programming period with the support of 2007-2013 budget. Data encompass both ERDF and CF contribution where applicable, while differences of values for indicators common to both funds are explained by the different countries covered.

On the basis of the above, it could be estimated that the figures reported under ‘milestone (year 2015)’ represent the minimum value expected to be achieved under the future programming period.

Finally, in 2014 only a limited part of the budget for 2014-2020 will be allocated to the future programmes. Payments under the 2014 budget will correspond to the initial pre-financing of 1% of the amount of support from the Funds for the entire programming period to the programme(s) (1.5% for Member States receiving financial assistance).

As most of the programmes will be negotiated in 2014 and they will need a certain period to enter into a full implementation phase and interim payments will only start in the following years.

Specific Objective 1 : Supporting the shift towards a low carbon economy in all sectors								
Indicator 1 : Additional capacity of renewable energy production								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
107 851 MW (2011) ¹		1 838 274 MW ¹						

¹ This value refers more precisely to the number of ‘Additional capacity of renewable energy production (Mega Watts)’ under the current programming period with the 2007-2013 budget as regards 11 MS, source: Source: 2011 AIRs for BG, CZ, EL, HU, LV, LT, PL, PT, RO, SI, SK. However, these data are currently being verified because of inconsistency in the use of the measurement units.

Indicator 2 : Number of households with improved energy consumption classification								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 3 : Decrease of primary energy consumption of public buildings								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 4 : Number of additional energy users connected to smart grids								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 5 : Estimated decrease of GHG								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 2 : Promoting climate change adaptation, risk prevention and management								
Indicator 1 : Area benefiting from flood protection measures								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
1,4M ² in terms of population (2011)		8,3M ² in terms of population						
Indicator 2 : Area benefiting from forest fire protection measures								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
12,6M ³ in terms of population (2011)		28,4M ³ in terms of population						

² This value refers more precisely to the ‘Population benefiting from flood protection measures’ (and not to the ‘area benefiting from flood protection measures’) under the current programming period with the 2007-2013 budget as regards 6 MS, Source: 2011 AIRs for HU, PL, PT, RO, SI, SK

³ This value refers more precisely to the ‘Population benefiting from forest fire protection and other protection measures’ (and not to the ‘area benefiting from forest fire protection measures’) under the current programming period with the 2007-2013 budget as regards 3 MS. Source: 2011 AIRs for EL, PL, PT

Specific Objective 3 : Protecting the environment and promoting resource efficiency								
Indicator 1 : Additional waste recycling capacity								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 2 : Additional population served by improved water supply								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
1,75 M (2011) ⁴		14,9 M ⁴						
Indicator 3 : Estimated reduction of leakage in water distribution network								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 4 : Additional population served by improved wastewater treatment								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
2,4 M (2011) ⁵		19,5 M ⁵						
Indicator 5 : Total surface area of rehabilitated land								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 6 : Surface area of habitats supported to attain a better conservation status								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 4 : Promoting sustainable transport and removing bottlenecks in key network infrastructures								
Indicator 1 : Total length of new railway line								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
66 km (2011) ⁶		701 km ⁶						

⁴ This value refers more precisely to the ‘Additional population served by new/renovated water projects’ under the current programming period with the 2007-2013 budget as regards 8 MS. Source: 2011 AIRs for CZ, ES, GR, LV, PL, PT, SI, SK

⁵ This value refers more precisely to the ‘Additional population served by new/renovated wastewater projects’ under the current programming period with the 2007-2013 budget as regards 10 MS. Source: 2011 AIRs for BG, CZ, ES, GR, HU, LT, PL, PT, SI, SK.

⁶ This value refers more precisely to the km of new railway line under the current programming period with the 2007-2013 budget in 8 MS Source: 2011 AIRs for BG, CZ, ES, HU, PL, PT, SI, SK

Indicator 2 : Total length of reconstructed or upgraded railway line								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
415 km (2011) ⁷		4 768 km ⁷						
Indicator 3 : Total length of newly built roads								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
936 km (2011) ⁸		6 184 km ⁸						
Indicator 4 : Total length of reconstructed or upgraded roads								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
11 219 km (2011) ⁹		20 309 km ⁹						
Indicator 5 : Total length of new or improved tram and metro lines								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Indicator 6 : Total length of improved or created inland waterway								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

Specific Objective 5 : Enhancing institutional capacity and an efficient public administration								
Indicator 1 : To be provided following the adoption of Operational Programmes								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	

⁷ This value refers to the ‘Km of reconstructed rail’ under the current programming period with the 2007-2013 budget in 10 MS Source: 2011 AIRs for BG, CZ, ES, GR, HU, LT, PL, PT, SI, SK

⁸ This value refers to the ‘Km of new road’ under the current programming period with the 2007-2013 budget in 8 MS. Source: 2011 AIRs for BG, CZ, ES, HU, PL, PT, SI, SK

⁹ This value refers to the ‘Km of reconstructed road’ under the current programming period with the 2007-2013 budget in 11 MS. Source: 2011 AIRs for BG, CZ, ES, GR, HU, LT, MT, PL, PT, SI, SK.

5. Expenditure related outputs not linked to a specific objective

■ Expenditure related outputs 2007-2013

Main expenditure related outputs	Target value for the 2007-13 period	Latest known value (End 2011)*
R&T-D		
Number of RTD projects	-	-
Number of direct investment aid projects to SME	-	-
Number of health projects	-	-
Information society		
Number of information society projects	-	-
Transport		
Number of transport projects	5 454	4 955
Environment		
Number of waste projects	3 278	1 408
Number of projects on improvement of air quality	1 768	410
Number of risk prevention projects	3 314	2 010
Energy		
Number of renewable energy projects	270 056	22 816

*These are aggregated figures as reported by Member States in the priorities of the programmes and cover both ERDF and CF allocation. This is because the same programme may be funded both from ERDF and CF and the figures received by Member States relate to both ERDF and CF, as the core indicators cannot be split by priority.

Remarks:

1. The changes in the aggregate target values for the indicators in the tables above, compared to target values of the last year reporting, may be the result of the re-programming exercises.
2. It should be noted that the target values were stated in operational programmes in 2007. Some of them may become unrealistic due to the effects of the crisis on certain Member States. If necessary, the Commission might review these targets with Member States in 2013.
3. It is clear that outputs achieved are below target values in relation to most transport and environmental infrastructure projects. However, this is normal in view of the long lead time to the delivery of infrastructure. The reconstructed road figure is high, suggesting either low target setting or, indeed, that the nature of the intervention changed and less intensive reconstruction took place.

4. The environmental and risk prevention figures show high achievements, but this includes some double counting between regional and national OPs in Portugal in particular, which the Portuguese authorities are aware of and can filter in their reporting, while the Commission cannot. In addition, it is often in the nature of such projects that the population benefits from the beginning of the project rather than outputs being delivered progressively over time.

■ Programmes' implementation 2007-2013 (Common Strategic Guidelines)

The table below explains the programmes' implementation through the volume of EU support allocated to projects on the ground (after the selection process at national/regional level). The table is presented according to the headings of the Common Strategic Guidelines adopted for the current programming period.

	Guidelines	Planned EU investment (1)	Allocated to selected projects at Member state level End 2010	Allocated to selected projects at Member state level End 2011 (2)	(2)/(1) %
1	Guideline: Attractive places to invest and work	137 971,8	74 372,1	101 242,7	73,4%
	Rail	23 227,1	11 604,9	14 082,4	60,6%
	Road	41 429,6	28 964,3	36 661,7	88,5%
	Other transport	16 327,1	7 660,8	10 482,4	64,2%
	Energy	11 852,0	4 124,1	6 566,3	55,4%
	Broadband	-	-	-	-
	Environment	45 136,0	22 018,0	33 449,9	74,1%
	Culture & social	-	-	-	-
2	Guideline: Improving knowledge and innovation for growth				
	Innovation & RTD	-	-	-	-
	Entrepreneurship	-	-	-	-
	ICT for citizens & business	-	-	-	-
	Other investments in enterprise	-	-	-	-
3	Guideline: More and better jobs				
	Human capital	-	-	-	-
	Labour market	-	-	-	-
	Social Inclusion	-	-	-	-
	Capacity Building	-	-	-	-
4	Guideline: Territorial Dimension				
	Territorial Dimension	-	-	-	-
5	Guideline: Technical Assistance	7 609,5	3 582,3	4 604,3	60,5%
	Technical assistance	7 609,5	3 582,3	4 604,3	60,5%
	TOTAL	145 581,3	77 954,4	105 847,0	73 %

■ Programmes' implementation 2014-2020 (Common Strategic Framework)*

Thematic objectives of the Common Strategic Framework	Commitments EUR million (1)	Payments end Year N (2)	Payments end Year N + 1 (3)	(2)/(1) %	Interim payments executed by Commission end Year N + 1 (4)	(4)/(1) %
1. Supporting the shift towards a low-carbon economy in all sectors <i>Outputs:</i>						
2. Promoting climate change adaptation, risk prevention and management <i>Outputs:</i>						
3. Protecting the environment and promoting resource efficiency <i>Outputs:</i>						
4. Promoting sustainable transport and removing bottlenecks in key network infrastructures <i>Outputs:</i>						
5. Enhancing institutional capacity and an efficient public administration <i>Outputs:</i>						
TOTAL						

*First data to be provided only after the adoption by the Commission of MS' Partnership Agreements and programmes and for payments only after the first year of significant interim payments (if link between priority axes and thematic objectives is maintained)

ECONOMIC, SOCIAL AND TERRITORIAL COHESION
Fund for European Aid to the Most Deprived (FEAD)

Lead DG: EMPL

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2012) 617 final	2014 - 2020	

	Financial Programming							(EUR Million)
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Total FEAD*	365,1	378,0	390,3	401,8	413,5	425,0	436,6	2 810,3

*without technical assistance

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The Europe 2020 strategy for smart, sustainable and inclusive growth is based on a balanced vision of economic growth and social progress based on ambitious targets for employment, education and for poverty reduction. Poverty and social exclusion are major obstacles to the achievement of the Europe 2020 objectives.

By addressing basic needs, the proposed instrument will help to moderate poverty and social exclusion of people who find themselves in situations of severe deprivation. By enabling the most deprived members of the society to maintain their dignity and human capital it will contribute to strengthening of social capital and social cohesion within their communities.

EU-level action in this respect is necessary given the level and nature of poverty and social exclusion in the Union, further aggravated by the economic crisis, and uncertainty about the ability of all Member States to sustain social expenditure at levels sufficient to ensure that social cohesion does not deteriorate further and that the objectives and targets of the Europe 2020 strategy are achieved.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

20 million less people should be at risk of poverty

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
European platform against poverty	365,1

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : To promote social cohesion in the Union in accordance with the Europe 2020 Strategy						
Impact indicator	Current situation				Milestones	Long term target
	2008	2009	2010	2011		
People at risk of poverty or social exclusion	115,7	113,7	115,5	115,7		At least 20 million less people should be at risk of poverty by 2020

4. Specific objectives

Specific Objective 1 : Alleviating the worst forms of poverty in the Union by providing non-financial assistance to the most deprived persons

Indicator 1 : Number of persons receiving assistance from the Fund							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0				8 million			14 million
<p><u>Note 1:</u> The FEAD is a new Fund, hence with a baseline at 0. The figures used in the framework of the existing Food assistance programme are established through a methodology which does not yield figures that could be comparable to the one of the new FEAD, thus they cannot be used as a baseline.</p> <p><u>Note 2:</u> The Commission Proposal foresees the definition of common indicators to be adopted by the Commission through Implementing Acts. The specific objective's indicator will be complemented and possibly revised at the later stage, in light of the Implementing Act.</p>							

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of deprived persons receiving assistance from the Fund	04 06 01	2 million	365,1

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of deprived persons receiving assistance from the Fund	F	2 million	2 million	2 million	2 million	2 million	2 million	2 million	14 million
	P								

HEADING 2 – SUSTAINABLE GROWTH: NATURAL RESOURCES

SUSTAINABLE GROWTH: NATURAL RESOURCES

Common Agricultural Policy (CAP)

Lead DG: AGRI

1. EU added value, general objectives and contribution to Europe 2020 Strategy**1.1. EU added value**

The CAP is a policy of strategic importance to food security, the environment and territorial balance. The aim is to promote smart, sustainable and inclusive growth for EU agriculture and rural areas in line with the Europe 2020 strategy, notably in terms of resource efficiency, by maintaining a sustainable agriculture throughout the EU, addressing important cross border issues such as climate change and biodiversity and reinforcing solidarity among Member States. The analysis carried out in the framework of the impact assessment for the legislative proposals on the reform of the Common Agricultural Policy clearly shows the cost of no action in terms of negative economic, environmental and social consequences.

The CAP is a genuinely European policy as instead of operating 28 agricultural policies, Member States pool resources to operate a single European policy with a single European budget. Such a common policy allows for a more effective response to transnational goals and cross border challenges, such as mitigating climate change, enhancing biodiversity and contributing to economic and social cohesion, as well as for a level playing field in the single market and a better position in trade negotiations. This naturally means that the CAP accounts for a significant proportion of the EU budget. However, this approach ensures both the most effective response to the policy challenges as well as the most efficient use of budgetary resources, as the running of 28 different national policies would be more costly and less effective. At the same time, this approach also allows flexibility in implementation to cater for local needs¹.

1.2. General objectives

General Objective 1 : To promote a viable food production						
Impact indicator		Current situation			Milestones	Long term target
Agricultural entrepreneurial income		EUR 10 235 ² (estimate for 2012)			n/a	n/a
Agricultural productivity		Not available – index to be calculated			n/a	n/a
EU commodity price variability		Coefficient of variation Commodity	World Jan 2010- Dec 2012	EU Jan 2010- Dec 2012		
		Beef	10.1%	8.2%		
		Poultry	4.7%	6.5%		
		Pig	10.7%	10.0%		
		Soft wheat	17.9%	21.2%		
		Maize	23.1%	17.8%		
		Barley	22.7%	22.0%		
		Butter	14.9%	12.0%		
		Cheese (Cheddar)	6.6%	9.2%		
		Skimmed milk powder (SMP)	10.0%	8.0%		
		Whole milk powder (WMP)	11.0%	7.2%		

General Objective 2 : To promote a sustainable management of natural resources and climate action			
Impact indicator	Current situation	Milestones	Long term target
Greenhouse gas emissions from agriculture	510 324 (2010) ³	n/a	n/a
Water abstraction in agriculture: volume of water applied to soils for irrigation purposes	39 724 586 (2010) ⁴	n/a	n/a

¹ For a more detailed description of the EU value added of the CAP including examples, see Commission staff working paper "The EU value added of the EU budget" accompanying the Commission Communication "A budget for Europe 2020" (SEC(2011) 867 final, 29.6.2011, p. 25).

² Agricultural entrepreneurial income per non-salaried annual work units (AWU) expressed in euro (Source: Eurostat).

³ Total net emissions from agriculture including soil in 1000 t of CO₂ equivalent (Source: EEA).

General Objective 3 : To promote a balanced territorial development			
Impact indicator	Current situation	Milestones	Long term target
Rural GDP per capita	24 500 ⁵	n/a	n/a

European Agricultural Guarantee Fund (EAGF)

1. Financial programming

Legal Basis	Period of application	Overall sub-ceiling (EUR Million)
COM(2011) 628 final/2 Proposal for a Regulation on the financing, management and monitoring of the common agricultural policy COM(2011) 625 final/3 Proposal for a Regulation establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy as amended by COM(2012) 552 final COM(2011) 626 final/2 Proposal for a Regulation establishing a common organisation of the markets in agricultural products (Single CMO Regulation)	2014 - 2020	318 589,0

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Total	43 778,1	44 368,0	44 628,0	44 863,0	44 889,0	44 916,0	44 941,0	312 383,1

2. Implementation rates

Not applicable

3. EU added value and contribution to Europe 2020 Strategy

3.1. EU added value

Direct payments support and stabilise farmers' income and contribute to the provision of environmental public goods, while market measures allow for a safety net in times of market disturbances or crises thus maintaining market stability and meeting consumer expectations. Hence, the EAGF supports maintaining a sustainable agriculture throughout the EU, thus contributing to the CAP objectives of viable food production, sustainable management of natural resources and balanced territorial development.

Evaluations of the different elements of the CAP are conducted on a regular basis and their results are incorporated in impact assessments preparing new initiatives, including the legislative proposals for the CAP towards 2020. This also includes the use of evaluations published before 2012⁶.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

⁴ Data available for EU27 excluding BE, CY, LU and AT in 1000 m³ (Source: Eurostat – SAPM).

⁵ Average rural GDP (pps) per capita in 2007-2009, except ES (2007) and IT (2009) (Source: Eurostat).

⁶ For the EAGF, the evaluations used include: income effects of direct payments, market effects of partial decoupling, the synthesis of evaluations on environmental effects of the CAP measures as well as a wide range of sectorial evaluations (e.g. olive oil, dairy, beef and veal, sheep and goat). Further information on the evaluations carried out and how the results are taken into account in the impact assessment for the CAP reform proposals is available on:

http://ec.europa.eu/agriculture/evaluation/index_en.htm,

http://ec.europa.eu/agriculture/policy-perspectives/impact-assessment/cap-towards-2020/index_en.htm, and in particular annex 11.

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Resource efficient Europe	3 299,3

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
To contribute to the development of sustainable agriculture through cross compliance	3 299,3 ⁷

4. Specific objectives

Specific Objective 1 : To improve the competitiveness of the agricultural sector and enhance its value share in the food chain		
Indicator 1 : Share of EU agricultural exports in world market		
Latest known result	Target	
16.7% (2011)	Share in world market maintained	
Indicator 2 : Share of value added for primary producers in the food chain		
Latest known result	Target	
(2010 – EU-27)	Value added (in EUR million)	Improved situation of primary producers in the food chain
Crop and animal production, hunting and related services	154,4	
Food and beverages manufacturing	203,9	
Agents involved in the sale of food/beverages	4,8	
Wholesale of food/beverages	79,255 *	
Retail sale in non-specialised stores with food/ beverages	127,480 *	
Retail sale of food/beverages in specialised stores	26,900 *	
Retail sale via stalls and markets of food/ beverages	2,398 *	
Food and beverage service activities	131,699	

*- 2009 figures

Source: Eurostat - Structural Business Statistics - National Accounts

Specific Objective 2 : To maintain market stability	
Indicator 1 : Export refunds Ratio of the volume of the products exported with export refunds and the total EU production per given period	
Latest known result	Target
Beef: 3.3% (2011/2012) Pigmeat: 0.2% (2011/2012) Poultry: 2.0% (2011/2012)	Used only in case of need (seen against market developments)
Indicator 2 : Public intervention, ratio of volume of the products bought in the intervention storage and the total EU production of those respective products	
Latest known result	Target
0% (2012)	Used only in case of need (seen against market developments)

⁷ Since the CAP reform is not applied yet, the Rio marker of 40% is applied to a 20% share of the total appropriations for direct aids for 2014 taking account of cross-compliance.

Indicator 3 : Private storage, Ratio of volume of the products placed into the publicly aided private storage and the total EU production of those respective products	
Latest known result	Target
Butter: 5.6% (2012) Olive oil: 8.2% (2012)	Used only in case of need (seen against market developments)

Specific Objective 3 : To meet consumer expectations										
Indicator 1 : EU commodity prices compared to world prices										
Latest known result										Target
Data for December 2012										
1. Price indices										
(Jan 2000 = 100)										
World										
Beef	Chicken	Pork	Wheat US SRW	Wheat US HRW	Maize	Barley	Butter	Cheddar	SMP	WMP
221,9	167,7	211,0	333,3	324,6	334,8	358,0	268,4	225,4	221,1	210,2
European Union										
Beef	Chicken	Pork	Soft wheat		Maize	Barley	Butter	Cheddar	SMP	WMP
135,8	143,7	154,4	183,0		172,1	183,6	109,0	107,5	115,7	108,6
2. Absolute prices										
World										
Beef	Chicken	Pork	Wheat US SRW	Wheat US HRW	Maize	Barley	Butter	Cheddar	SMP	WMP
(\$/100kg)	(\$/100kg)	(\$/100kg carcass)	(\$/mt)	(\$/mt)	(\$/mt)	(\$/mt)	(\$/mt)	(\$/mt)	(\$/mt)	(\$/mt)
431,6	215,3	175,7	325,1	359,5	310,2	315,0	3 288,0	4 000,0	3 400,0	3 338,0
European Union										
Beef	Chicken	Pork	Soft wheat		Maize	Barley	Butter	Cheddar	SMP	WMP
EUR/100 kg			EUR/mt			EUR/mt				
395,1	193,3	174,2	258,1		241,0	238,7	3 380,0	3 398,0	2 669,0	2 954,0

Prices brought closer to world prices

Expenditure related outputs (for specific objectives 1 to 3)

Output	Budget line	DB 2014	
		Number	EUR million
1, Fruit & vegetables: Proportion of the value of production marketed through producer organisations (POs) in value of the total production ⁸	05 02 08 03	Known autumn 2015	526
2, Wine: National envelope –Restructuring - Number of hectares ⁹	05 02 09 08	55 000	450
3, Wine: National envelope – Investments and promotion - Number of projects and beneficiaries ¹⁰	05 02 09 08 05 02 09 08	3 500	450
Public intervention : Volume of intervention stocks	05 02	0	pm
Private storage: Volume of private storage (butter)	05 02 12 04	135 000 tonnes	9
Export refunds: Volume of products exported with refunds (poultry)	05 02 15 05	250 000	28
Promotion programmes: Number of programmes accepted	05 02 10 01	54 ¹¹	60
School fruit scheme: Number of beneficiaries	05 02 08 12	Around 8,1 million children ¹²	122
School milk scheme: Number of beneficiaries and quantity of milk and milk products on which aid has been paid	05 02 12 08	17 million children (school year 2011-12)	78

Justification of changes to the financial programming and/or to the performance information

05 02 – Markets

(appropriations - EUR 275 million)

needs in 2013 budget:

EUR 3 271 million

appropriations requested in 2013 budget:

EUR 2 771 million

estimated assigned revenue available in 2013 budget:

EUR 500 million

needs in 2014 budget:

EUR 2 724 million

appropriations requested in 2014 budget:

EUR 2 496 million

estimated assigned revenue available in 2014 budget:

EUR 228 million

The budgetary needs for market expenditure in 2014 are lower than the level in budget 2013, This reflects primarily the Commission proposal for the multiannual financial framework 2014-2020¹³ to finance, as from 2014, the support to the most deprived persons under Heading 1b, The budgetary needs also reflect the continued favourable situation on the agricultural markets (such as the cereals and dairy sectors), When taking into account an amount of EUR 228 million foreseen to be covered by assigned revenue, the requested appropriations for this chapter become EUR 2 496 million, corresponding to a decrease of EUR 275 million compared to 2013,

However, at the time of drawing up the draft budget, some uncertainties exist concerning the development in the markets during budget year 2014, The Commission has based its estimates on the current situation and foresees to update its estimates in an Amending Letter to the Draft Budget 2014,

05 02 03 – Refunds on non Annex I products

(appropriations – EUR 3 million)

Appropriations in the 2013 budget:

EUR 8 million

Appropriations in the 2014 DB:

EUR 5 million

The requested appropriations relate mainly to payments for the outstanding export certificates for incorporated eggs content in the exported processed agricultural products as well as for still outstanding certificates for other products, The requested appropriations decrease as the refunds for eggs have been fixed at zero in December 2012,

⁸ The 2014 figure relates to appropriations and does not include the estimated assigned revenue to be available to this budget item at EUR 228 million.

⁹ Outputs are based on the 2013 budget, pending the notification of Member States' programmes.

¹⁰ Outputs are based on the 2013 budget, pending the notification of Member States' programmes.

¹¹ Figure for 2013.

¹² Based on the provisional analysis of monitoring reports 2011/2012: 55 000 schools and around 8.1 million children; 23 Member States participating in 2011/2012; School year 2010/2011: 54 000 schools, around 8.1 million children.

¹³ COM(2011)500 of 29 June 2011.

05 02 04 – Food programmes (appropriations – EUR 500 million)

Appropriations in the 2013 budget: EUR 500 million
Appropriations in the 2014 DB: pm

In accordance with the Commission proposal for the multiannual financial framework 2014-2020, the funding of support to the most deprived persons will be financed within Heading 1b as from 2014,

05 02 06 – Olive oil (appropriations – EUR 17 million)

Appropriations in the 2013 budget: EUR 62 million
Appropriations in the 2014 DB: EUR 45 million

The requested appropriation for the budget 2014 for this budget article decrease significantly as compared to the level in the 2013 budget due to the fact that no aid for private storage is foreseen in budget year 2014, The estimate of expenditure in the DB 2014 relates almost exclusively to the quality improvement measures,

05 02 07 – Textile plants (appropriations - EUR 14 million)

Appropriations in the 2013 budget: EUR 20 million
Appropriations in the 2014 DB: EUR 6 million

A decrease in the needs for this article is in line with the CAP reform proposals, where the envelope for the cotton restructuring programme for Greece (EUR 4 million) is proposed to be transferred to rural development as from budget year 2014, Moreover the marketing year 2011/12 was the last one for which the market measure for flax and hemp was applicable, with only residual payments still anticipated in the 2014 budget, The appropriations requested for this budget article relate primarily to the cotton restructuring programme for Spain, at the financial ceiling established by the Council,

05 02 08 – Fruit and vegetables (appropriations + EUR 307 million)

needs in 2013budget: EUR 1 111 million
appropriations requested in 2013 budget: EUR 611 million
estimated assigned revenue available in 2013 budget: EUR 500 million
needs in 2014 budget: EUR 1 146 million
appropriations requested in 2014 budget: EUR 918 million
estimated assigned revenue available in 2014 budget: EUR 228 million

The most important budget item for this sector concerns the aid to producer organisations, The needs for this budget item decrease slightly due to net effect of a decrease in national financial assistance and crisis support measures, and a slight increase for the operational programmes themselves, Based on the most recent information from Member States as well as the trend in expenditure in recent years, it is expected that expenditure for the 2013 plan will remain at a level comparable to the 2012 plan, and that 2014 plans will increase by 2%, This rate of the increase is expected taking into account first programmes for producer groups for preliminary recognition maturing as from 2013 and thus newly constituted producer organisations are expected to apply for the aid in 2014, Moreover a recently observed increase in the execution rate is also taken into account, Budgetary needs for the aid to producer groups for preliminary recognition are expected to increase somewhat compared to the 2013 budget taking account of the last significant revision of the approved plans that took place prior to the entry into force of Regulation (EU) 302/2012 and that was communicated to the Commission in January 2013, As regards the school fruit scheme, the budget appropriations are revised upwards in view of the higher ceiling available for the scheme as from 2014 in line with the Commission proposal for the CAP reform (Single CMO)¹⁴ and taking into account the planned implementation of the scheme in the current and upcoming school years,

05 02 09 – Wine (appropriations + EUR 5 million)

Appropriations in the 2013 budget: EUR 1 072 million
Appropriations in the 2014 DB: EUR 1 077 million

Budgetary needs reflect the reform of the wine sector, The overall increase in appropriations for budget article 05 02 09 is in line with the evolution of the wine envelope for the support programmes of the Member States, For budget year 2014, the overall envelope amounts to EUR 1 243 million which corresponds to a slight increase compared to budget year 2013 in view of the accession of Croatia, Furthermore, this has been reduced to EUR 1 084 million following the decisions taken by some Member States to transfer EUR 160 million (as in budget year 2013) to the Single Payment Scheme, The estimated needs for the national programmes take also into account the slight under-execution observed in previous year,

¹⁴ COM(2011)626 of 19 October 2011

05 02 11 04 – POSEI (appropriations + EUR 6 million)

Appropriations in the 2013 budget: EUR 230 million

Appropriations in the 2014 DB: EUR 236 million

This item takes into account the modifications made by Member States to their programmes. Moreover, the regulations adopted by the Parliament and Council¹⁵ introduced a new internal reallocation of the envelopes at the Member States' disposal, which is expected to result in a higher level of budget execution. This evolution is also reflected in the budget lines 05 03 02 50 and 05 03 02 52,

05 02 12 – Milk and milk products (appropriations + EUR 4 million)

Appropriations in the 2013 budget: EUR 83 million

Appropriations in the 2014 DB: EUR 87 million

The budgetary needs for the dairy sector increase slightly compared to the 2013 budget. The rate of aid for private storage of butter remains at the same level as in 2013. For the school milk scheme, the budgetary needs increase, taking into account a further improvement in the execution and an increase in the number of Member States participating in the scheme. Overall, the school milk scheme is expected to reach more pupils in 2014. No expenditure is anticipated for export refunds or public intervention in 2014.

05 02 13 – Beef and veal (appropriations - EUR 6 million)

Appropriations in the 2013 budget: EUR 7 million

Appropriations in the 2014 DB: EUR 1 million

With the level of export refunds fixed at zero in 2012, expenditure on refunds in the budget year 2014 relates solely to still outstanding export licences for which refunds were granted in preceding years.

05 02 15 – Pig meat, eggs, poultry meat and beekeeping (appropriations - EUR 55 million)

Appropriations in the 2013 budget: EUR 114 million

Appropriations in the 2014 DB: EUR 59 million

No private storage aid for pig meat is foreseen during budget year 2014. Compared to the 2013 budget, the decrease in requested appropriations is due to a decrease in the budgetary needs for export refunds for pig meat, eggs and eggs products, as the refund rates are fixed at zero. The foreseen expenditure for poultry meat export refunds is also lower, due to a decrease of the refund rate. For beekeeping, the requested appropriations increase slightly, taking into account the past execution of this measure as well as the accession of Croatia.

Specific Objective 4 : To sustain farmers' income stability by providing direct income support	
Indicator 1 : Share of direct support in agricultural entrepreneurial income (family farm income)	
Latest known result	Target
2011: 50%	To maintain the ratio
2010: 52%	
2009: 64% ¹⁶	
2008: 49%	

¹⁵ Regulations (EU) No 228/2013 and (EU) No 229/2013.

¹⁶ The increase in 2009 of the share of direct payments in agricultural entrepreneurial income was due to the economic crisis which decreased the revenues of the farmers.

Specific Objective 5 : To promote a more market oriented agriculture, by extending further the shift from coupled to decoupled income support	
Indicator 1 : % of total direct payments which is decoupled	
Latest known result	Target
Calendar year 2011/budget year 2012: 92,24% ¹⁷	Calendar year 2013/budget year 2014 onwards: 93,61%
Calendar year 2010/budget year 2011: 91,67%	Calendar year 2012/budget year 2013: 93,19% ¹⁸
Calendar year 2009/budget year 2010: 85,3%	Calendar year 2011/budget year 2012: 91,94% ¹⁹

Specific Objective 6: Contribute to the development of sustainable agriculture and to making the Common Agricultural Policy more compatible with the expectations of the society, Contribute preventing soil erosion, maintaining soil organic matter and soil structure, ensuring a minimum level of maintenance and avoiding the deterioration of habitats, and protecting and managing water, Contribute avoiding a massive conversion into arable land	
Indicator 1 : % of CAP payments covered by cross compliance	
Latest known result	Target
2012: 79,4% ²⁰ 2011: 80,2% 2010: 81,4%	Maintain the %
Indicator 2 : Opinion expressed by the public on cross compliance	
Latest known result	Target
83% support the reduction of direct payments to farmers not complying with environmental rules 84% support the reduction for non-compliance of animal welfare rules 86% support the reduction of direct payment to farmers not respecting food safety rules ²¹	Maintain the positive opinion
Indicator 3 : Control rate for GAEC	
Latest known result	Target
100 % implementation of the minimum regulatory control rate in all Member States, except Spain (Murcia), Germany (Brandenburg) and England ²²	100% implementation of the minimum regulatory control rate
Indicator 4 : The ratio of permanent pasture within a Member State in relation to the total agricultural area	
Latest known result	Target
Ratio has not decreased beyond the limit of 10% in any Member State except Bulgaria and Lithuania	Maintain the ratio within the limit of 10% in relation to a reference ratio ²³

¹⁷ Provisional figures on execution of direct payments as of September 2012.

¹⁸ Budget 2013.

¹⁹ Budget 2012.

²⁰ In view of the payment profile for rural development, the percentage of payments covered by cross compliance was higher in the earlier part of the programming period 2007-2013. This reflects the fact that the rural development measures that are not falling under cross compliance have a different payment profile than the ones falling under cross compliance: measures not under cross compliance tend to have an increasing execution over the period and thus the % covered by cross-compliance will decrease over the programming period.

²¹ Results of the latest Special Eurobarometer "Europeans, Agriculture and the Common Agricultural Policy" published in 2007. The next Special Eurobarometer is foreseen for 2014.

²² GAEC stands for Standards of Good Agricultural and Environmental Condition. GAECs form part of the requirements under Cross Compliance and apply to anyone who receives payments under Single Payment Scheme (SPS) and certain rural development schemes.

²³ The maintenance of the ratio of permanent pasture means that there should not be, at national or regional level, a decrease by more than 10% of the current ratio of permanent pasture in relation to the total agricultural area by comparison with a reference ratio reflecting this ratio at a reference period.

Expenditure related outputs (for specific objectives 4 to 6)

Output	Budget line	DB 2014	
		Number	EUR million
Single Payment Scheme (number of hectares paid): ²⁴	05 03 01 01	107 264 005	30 107
Single area payment scheme (number of hectares paid in accordance with the accession treaties and subsequent acts):	05 03 01 02	41 360 000	7 302
Other			2 982
TOTAL²⁵			40 391

Justification of changes to the financial programming and/or to the performance information

The financial year 2014 (corresponding to calendar year 2013 for direct aids) is a transitional year between the current direct payments' scheme under Regulation (EC) No 73/2009 and the new direct payments' scheme proposed in the context of the CAP reform²⁶. The transitional rules are laid down in Regulation (EU) No 671/2012, Modulation is replaced by an adjustment with an equivalent effect of modulation for direct payments (as applied in calendar year 2012). Furthermore, the UK has decided to use the possibility to apply a voluntary adjustment (corresponding to voluntary modulation). Moreover, Croatia is scheduled to join the EU on 1 July 2013. Finally, financial year 2014 will be the first year when financial discipline will have to be applied, as proposed by the Commission²⁷.

05 03 – Direct aids**(appropriations +- EUR 309 million)**

Needs in 2013 budget:	EUR 41 965 million
Appropriations requested in the 2013 budget:	EUR 40 932 million
Estimated assigned revenue available in 2013 budget:	EUR 1 033 million
Needs in 2014 budget after financial discipline:	EUR 41 841 million
Appropriations requested in the 2014 budget after financial discipline:	EUR 41 241 million
Estimated assigned revenue available in 2014 budget:	EUR 600 million

For direct aids (chapter 05 03), the budgetary needs decrease by EUR 124 million to the amount of EUR 41 841 million in 2014, Requested appropriations for this chapter increase by EUR 309 million, taking into account the reduction of revenues assigned to the single payment scheme from EUR 1 033 million in 2013 to EUR 600 million in 2014 as well as the financing of the reserve for agricultural crises through application of the financial discipline mechanism. As a consequence, the requested appropriations amount to EUR 41 241 million in 2014, including the appropriations for the Reserve for agricultural crises which are entered into a specific article 05 03 10, This amount already takes into account the necessary reduction of direct payments through financial discipline,

The decrease in needs is the net effect of the developments in the legal base, in particular increase due to phasing-in (the level of direct payments increases from 90% to 100% in EU-10 and from 60% to 70% in EU-2) and the accession of Croatia, the estimation of real needs; the implementation of voluntary adjustment in the UK and on the other hand the application of financial discipline,

The phasing-in of direct payments in EU-12 adds EUR 877 million to the financial ceilings of the various support schemes, The direct aids in Croatia will be introduced at 25% phasing-in level, representing a further increase of EUR 93 million,

In accordance with the transitional rules the compulsory adjustment in calendar year 2013 is equivalent to the modulation applied in calendar year 2012, Consequently it does not have any effect on the budgetary needs in 2014, However, the UK decided to apply the voluntary adjustment in the same way as the voluntary modulation in calendar year 2012 with the exception of Northern Ireland where the voluntary adjustment will not be applied, Therefore, the total UK voluntary adjustment amounts to EUR 296 million instead of EUR 314 million in 2012, This difference translates into a corresponding increase of needs,

Finally the financial discipline need (EUR 1 471 million) is obtained by reducing direct payments in excess of EUR 5 000, The need for financial discipline will be updated, as appropriate, in the autumn Amending Letter to the 2014 Draft Budget,

²⁴ The figure relates to appropriations (after financial discipline) and does not include the estimated assigned revenue to be available to this budget item at EUR 600 million.

²⁵ Not including measures covered under specific objective 7 for which output indicators are given and not including the amount for the reserve for agricultural crises under Article 05 03 10.

²⁶ COM(2011)625 of 19 October 2011.

²⁷ COM(2013)159 of 25 March 2013.

05 03 01– Decoupled direct aids *(appropriations + EUR 103 million)*

Needs in 2013 budget:	EUR 39 109 million
Appropriations requested in the 2013 budget:	EUR 38 076 million
Estimated assigned revenue available in 2013 budget:	EUR 1 033 million
Needs in 2014 budget after financial discipline:	EUR 38 779 million
Appropriations requested in the 2014 budget after financial discipline:	EUR 38 179 million
Estimated assigned revenue available in 2014 budget:	EUR 600 million

As regards decoupled direct aids, the estimated needs amount to EUR 38 779 million, When the expected assigned revenue is included (EUR 600 million), requested appropriations for this article become EUR 38 179 million (+ EUR 103 million compared to 2013) after taking into account the reductions due to financial discipline which applies to the amounts of direct aids in excess of EUR 5 000,

The main reason for the decrease in needs for decoupled direct aids – without taking into account assigned revenue – compared to budget 2013 is the application of financial discipline for financial year 2014, On the other hand, the needs are higher for SAPS (+EUR 637 million) due to the phasing-in in the 10 new Member States applying this scheme, The needs for SPS decrease (-EUR 961 million), which is essentially due to the financial discipline as the needs (before financial discipline) actually increase with the accession of Croatia, the phasing-in in Malta and Slovenia (the only 2 new Member States having opted for applying it), the decoupling of the transitional fruit and vegetable payment for certain fruit and vegetable crops (i.e, other than tomatoes) and the variations in the implementation of the decoupled specific support, The needs for decoupled specific support under article 68 of Regulation (EC) No 73/2009 have increased (+EUR 4 million) due to the fact that Member States have notified higher amounts than for calendar year 2013, the estimation of the real needs and taking into account of financial discipline,

05 03 02– Other direct aids *(appropriations - EUR 218 million)*

Appropriations requested in the 2013 budget:	EUR 2 855 million
Appropriations requested in the 2014 budget after financial discipline:	EUR 2 637 million

Concerning the other direct aids (EUR 2 637 million), appropriations decrease by EUR 218 million compared to 2013 budget, This is mainly due to the application of financial discipline for financial year 2014 as well as the decoupling of the transitional fruit and vegetable payment for certain fruit and vegetable crops (i.e, other than tomatoes) and the decision taken by certain Member States to reduce the amounts allocated to coupled specific support under Article 68 Regulation (EC) No 73/2009,

Some small variations compared to budget 2013 are also caused by changes of the estimates of needs, based on past execution and the revised estimated net amounts resulting from the updated estimates of the amount of adjustment (former modulation) for each direct payment,

05 03 10 – Reserve for crises in the agricultural sector *(appropriations + EUR 424.5 million)*

Appropriations requested in the 2013 budget:	-
Appropriations requested in the 2014 budget:	EUR 424.5 million

The Commission proposal on financial discipline ^{Erreur ! Signet non défini.} takes into account, as a precautionary measure, the European Council conclusions of 8 February 2013 on the Multiannual Financial Framework 2014-2020. Point 75 of these conclusions states that the reserve for agricultural crises will be established by applying each year a reduction to direct payments with the financial discipline mechanism and that the amount of the crises reserve will be entered directly in the annual budget. For financial year 2014, the amount of the crises reserve corresponds to EUR 424.5 million (in current prices).

Specific Objective 7 : To promote local agricultural production and to ensure a fair level of prices for commodities for direct consumption and for processing by local industries in the outermost regions of the EU and in the Aegean Islands	
Indicator 1 : Support to the Local Production (SLP) to maintain/develop the agricultural production: Utilised agricultural area (variation with respect to the previous year)²⁸	
Latest known result	Target
POSEIDOM ²⁹ : Guadeloupe: 41 983 ha (0%) Martinique: 26 850 ha (+4%) Guyane: 25 000 ha (-0,6%) Réunion: 44 952 ha (-0,7%) POSEICAN: Canaries: 82 665 ha (-0,03%) POSEIMA ³⁰ : Madeira: 5 428 ha (+41%: 2007 data) Azores: 120 412 ha (+7,5%: 2007 data) Smaller AEGEAN ISLANDS: Not notified ³¹	Maintenance
Indicator 2 : Specific Supply Arrangements (SSA) to ensure the supply of essential products: SSA coverage rate (relation between quantities of products benefiting from SSA support and total quantities of the same products introduced in the respective outermost region)	
Latest known result	Target
POSEIDOM ³² (all products): 49% (45%) POSEICAN: Canaries (cereals only): 99,34% (97,43%) POSEIMA: Madeira (cereals only): 97,1% (96,2%) Azores (cereals only): 74,6% (70,6%) Smaller Aegean Islands: Not notified ³³	100%

²⁸ In their annual implementation reports for 2011, the Member States concerned (except Greece) have communicated data related to the common performance indicators as requested by the Commission services. However, the provided data may not be fully in line with the requirements of the Commission services and thus not mutually comparable. Therefore, these indicators shall be evaluated with due caution.

²⁹ The French authorities explained that for this indicator the data may be different in comparison to the annual report from 2010 as the process of validation for this data was in progress (agricultural census of 2010, different methodology).

³⁰ In the annual report from 2010 and 2011 the Portuguese authorities communicated the data concerning 2009.

³¹ The Greek authorities have not communicated any data related to the common performance indicators requested by the Commission services in its last annual reports for 2010 and 2011. In 2010 for the first time, a budget line for technical assistance was foreseen in the programme with a view to compiling a report including the agreed indicators. Nevertheless, the Greek authorities did not manage to complete the tender procedure on time, failing to provide a report with the requested elements.

³² French authorities used in their annual report for 2011 a different methodology and data source to calculate this indicator (calculation based on value and not quantities, data taken from customs sources and not from SSA operators)

³³ The Greek authorities have not communicated any data related to the common performance indicators requested by the Commission services in its last annual reports for 2010 and 2011. In 2010 for the first time, a budget line for technical assistance was foreseen in the programme with a view to compiling a report including the agreed indicators. Nevertheless, the Greek authorities did not manage to complete the tender procedure on time, failing to provide a report with the requested elements.

Indicator 3 : Specific Supply Arrangements (SSA) to ensure an equitable level of prices for essential products: Price index with respect to the price in the mainland for some representative products or baskets of products	
Latest known result	Target
POSEIDOM ^{34,35} : Guadeloupe: 126,1 (2010) Martinique: 132,4 (2010) Guyane: 124,4 (2010) Réunion: 124,9 (2010) [France: 124,7 (2010)] POSEICAN ³⁶ : Canaries: - rice: 1,09 (1,05) - oil: 1,02 (1,03) - bread: 1,00 (0,99) POSEIMA: Madeira: 0,98 (1,00) Azores: - rice: 1,25 (1,18) - oil: 1,06 (1,19) - bread: 1,1 (0,98) Smaller AEGEAN ISLANDS: Not notified ³⁷	Reduction of the gap with mainland prices

Expenditure related outputs

Output	Budget line	DB 2014	
		Number	EUR million
Regime for outermost regions of the EU: direct aids for banana reference area (hectares/quantities)	05 03 02 50	ES: 11 200 ha PT: 915 ha FR: 12 267 ha	255
Other			170
TOTAL			425

Justification of changes to the financial programming and/or to the performance information

For the support to the POSEI and Smaller Aegean Islands, the programmes are divided into two types of measures: special supply arrangements financed under chapter 05 02 and support for the local products which are split into market aids (chapter 05 02) and direct payments (chapter 05 03), The variations for the market-related expenditure are explained above (see item 05 02 11 04),

For the support to local production, the appropriations request is based on the programmes communicated by Member States and taking into account the regulations adopted by the Parliament and Council which introduced a new internal reallocation of the envelopes at the Member States' disposal, This is expected to result in higher level of budget execution, The requested appropriations in the 2014 budget also take into account financial discipline,

³⁴ The French authorities informed in the last annual report 2011 that they will only be able to send the updated data for this indicator in 2015.

³⁵ Index of prices for a basket of food products with respect to 1998 = 100 – not comparable to the indicators provided by Spain and Portugal.

³⁶ The global data on food and drinks basket was not communicated, instead the most representative data was given

³⁷ The Greek authorities have not communicated any data related to the common performance indicators requested by the Commission services in its last annual reports for 2010 and 2011. In 2010 for the first time, a budget line for technical assistance was foreseen in the programme with a view to compiling a report including the agreed indicators. Nevertheless, the Greek authorities did not manage to complete the tender procedure on time, failing to provide a report with the requested elements.

Specific Objective 8 : To provide the Commission with reasonable assurance that Member States have put in place management and control systems in conformity with EU rules designed to ensure the legality and regularity of the underlying transactions financed by the EAGF, EAFRD, SAPARD and IPARD and, where this is not the case, to exclude the expenditure concerned from EU financing so as to protect the EU's financial interests	
Indicator 1 : Percentage of expenditure (EAGF+EAFRD) with statistics or 100 % check	
Latest known result	Target
92,3 % in 2011	95%

Expenditure related outputs

Output	Budget line	DB 2014	
		Output (no.)	EUR million
Number of applications controlled by satellite	05 07 01 02	380 000	6,8

Justification of changes to the financial programming and/or to the performance information

In order to assist the Member States carrying out on the spot checks on aid applications, the satellite imagery acquired is made available to the national authorities allowing them to determine the area of agricultural parcels, to identify crops and verify their status, The requested appropriations remain unchanged at the level of the budget 2013,

Specific Objective 9: To inform and increase awareness of the CAP by maintaining an effective and regular dialogue with stakeholders, civil society, and specific target audiences	
Indicator 1 : Public awareness of CAP	
Latest known result	Target
In 2011, 92% of citizens support the idea of local markets, 77% of rewarding actions that protect the environment, 62% in favour of transparency on CAP funds, The latest Eurobarometer survey (July 2012) shows that some 81% Europeans agree that the EU should increase its own food production to depend less on imports, and 77% agree that the EU should produce more to satisfy the needs of its own citizens, as well as the demand from outside the EU,	Increase the % of citizens who are informed
Indicator 2 : Number of page visits on AGRI Europa website	
Latest known result	Target
2006: 4,0 million 2010: 4,1 million 2012: 4,2 million	Maintain and if possible increase the number of page visits

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Grants awarded to third party organisations to implement actions to improve the level of understanding of the CAP among EU citizens	05 08 06	12	3,0
Networking	05 08 06	2	0,1
Media networking	05 08 06	13	0,7
Stakeholders:			
fairs	05 08 06	6	1,2
conferences		4	0,6
other (CAP Communication Award)		1	0,1
General public events	05 08 06	3	1,5
campaign publications & audio-visual		5	0,5
studies		1	0,3
Total	05 08 06		8,0

Justification of changes to the financial programming and/or to the performance information

Budget line 05 08 06 Enhancing Public Awareness of the CAP is foreseen to finance the communication efforts of the Commission, Outputs mentioned are all retained in the Communication strategy of the Directorate General for Agriculture and Rural Development, They correspond to communication tools which have been designed with the aim to provide the public with accurate and factual information on the CAP,

In 2014 the reform of the CAP will provide opportunities to raise public awareness on the relevance of the CAP and to disseminate information through media, stakeholders and other multipliers via networking and partnerships,

In this respect, DG AGRI will further continue the networking activities, using appropriate communication tools, be present at major agricultural fairs, organise conferences on key issues, co-finance CAP-related information actions and implement a communication campaign explaining the new CAP to specific audiences (media, stakeholders, general public - schools),

Specific Objective 10: To facilitate decision making on strategic choices for the CAP and to support other activities of the DG by means of economic analyses, studies of socio economic, political or quantitative nature and coordination of research activities	
Indicator 1 : Representativeness of information about the EU farm economic situation collected by the Farm Accountancy Data Network (FADN)	
Latest known result	Target
Observed coverage of EU agricultural production: - 94% coverage of the Standard Gross Margin in 2009; - 92% coverage of the Utilised Agricultural Area in 2009; - number of farms: 80 483 in accounting year 2009	90% coverage of the EU agricultural production as expressed in Standard Output 90% coverage of the Utilized Agricultural Area Number of farms in accounting year 2010: 92 538
Indicator 2 : Adequate knowledge of Farm's structure	
Baseline – Latest known result	Target
First use of Agricultural Census 2010 survey results in analyses and data requests	Update of farm structure indicators and analyses with the results of the 2010 Agricultural Census data

Expenditure related outputs

Output	Budget line	DB 2014	
		Number	EUR million
Data collection on EU Farm Accountancy Data Network (FADN) data: holdings	05 08 01	87 185	14,62
Data collection on structure of agricultural holdings: holdings	05 08 02		0,25
Technical assistance	05 08 09		1,67
Other ³⁸			1,75
Total			18,29

Justification of changes to the financial programming and/or to the performance information

FADN data are essential tools for the monitoring of agriculture income and business which are used for the evaluation and the impact analysis of the agricultural measures, They provide support to the decision process related to the CAP,

The appropriations requested for 2014 relate to the Farm Accountancy Data Network (EUR 14,62 million) and are intended to finance the standard fee for each FADN farm returns transmitted by the Member States (87 185 * EUR 160), and the development

³⁸ This excludes appropriations for item 05 08 80.

and maintenance of facilities for the collection, processing, analysis, publication and dissemination of the farm accountancy data and analysis results (EUR 0,67 million),

The appropriations requested in 2014 show a minor decrease compared to 2013 which is the net effect of on one hand an increase in the number of farm returns due to the accession of Croatia (+ 1 500 farm returns) and on the other hand a slightly lower fee at EUR 160 compared to the budget 2013 (EUR 163),

Information on **Farm Structure Surveys** is systematically used in extended impact assessments, evaluation and policy conception, particularly regarding the regional situation of specific sectors, The content of the surveys is regularly adapted to answer new needs for agricultural and rural development policy and other policies (in particular regional, social and environmental policy), As there is no survey planned for 2014, only the amount of EUR 0,25 million for the maintenance of the Eurofarm IT tool used in the processing of these surveys is included in the 2014 Draft Budget,

European Agricultural Fund for Rural Development (EAFRD)

5. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 627 final /2 Proposal for a regulation on support for rural development by the European Agricultural Fund for Rural Development (EAFRD)	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Total	13 991,0	13 652,8	13 653,3	13 653,8	13 654,4	13 654,9	13 655,5	95 915,8

6. Implementation rates

Not applicable

7. EU added value, general objectives and contribution to Europe 2020 Strategy

7.1. EU added value

Under the second pillar of the CAP, rural development programmes make a vital contribution to the economic, social and environmental well-being of rural areas, and the sustainability of the rural environment, Rural development helps to promote the competitiveness of the agricultural and food processing sectors, and in general to ensure inclusive and sustainable growth in rural areas, Initiatives under the European Innovation Partnership for agriculture, and support for diversification play an essential role to deliver on the Europe 2020 objectives as they encourage innovation and entrepreneurship and promote inclusiveness,

Evaluations of the different elements of the CAP are conducted on a regular basis and their results are incorporated in the impact assessment preparing new initiatives, including the legislative proposals for the CAP towards 2020, This also includes the use of evaluations published before 2012³⁹,

³⁹ For the EAFRD, the evaluations used include: synthesis of ex-post evaluations of the rural development programmes 2000-2006 and the ex-post evaluation of LEADER+. In addition, in 2012 the Commission published the synthesis of mid-term evaluations of rural development programmes 2007-2013. Further information on the evaluations carried out and how the results are taken into account in the impact assessment for the CAP reform proposals is available on:

http://ec.europa.eu/agriculture/evaluation/index_en.htm,

http://ec.europa.eu/agriculture/policy-perspectives/impact-assessment/cap-towards-2020/index_en.htm, and in particular annex 11.

7.2. Contribution to Europe 2020 Strategy

7.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
3% of the EU's GDP should be invested in R&D
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)
20 million less people should be at risk of poverty

7.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	214,0
A digital agenda for Europe	214,0
Resource efficient Europe	6 515,0
An industrial policy for the globalisation era	4 490,0
European platform against poverty	2 537,0

7.2.3 Contribution to mainstreaming of climate action

Relevant specific objective/output	Amount 2014 (EUR Million)
Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry; and promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors	5 594,9 ⁴⁰

8. Specific objectives

Specific Objective 1 : Fostering knowledge transfer and innovation in agriculture forestry, and rural areas (Priority 1)

Indicator 1 : % of total public expenditure (Focus area 1A: Fostering innovation and the knowledge base in rural areas)

Baseline (2013)	Latest known result	Milestones** 2017	Target 2023 ⁴¹
			(Aggregated from targets set in RDPs)

Indicator 2 : Number of cooperation operations planned under the cooperation measure (groups, networks/clusters, pilot projects) (Focus area 1B: strengthening the links between agriculture and forestry and research and innovation)

Baseline (2013)	Latest known result	Milestones 2017	Target 2023
			(Aggregated from targets set in RDPs)

Indicator 3 : Number of participants in training (Focus area 1C: fostering lifelong learning and vocational training in agriculture and forestry sectors)

Baseline (2013)	Latest known result	Milestones 2017	Target 2023
			(Aggregated from targets set in RDPs)

⁴⁰ Most of measures with positive climate impact are part of Axis 2. Those measures represent about 45% of total programmed amounts in the current programming period 2007-2013. For 2014, the calculation of 40% of the annual commitments constitutes a good approach to estimate the size of the rural development contribution to climate action and is in line with Commission's climate markers approach. However, more precise tracking of climate expenditure will be performed when the OPs will be available.

⁴¹ Baseline, latest known result, milestones and targets will be provided for DB 2015 once the programming is finalised.

Specific Objective 2 : Enhancing competitiveness of all types of agriculture and enhancing farm viability (Priority 2)

Indicator 1 : % of agricultural holdings with RDP support for investment in restructuring (Focus area 2A: facilitating the restructuring of farms facing major structural problems, notably farms with a low degree of market participation, market-oriented farms in particular sectors and farms in need of agricultural diversification)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Indicator 2 : % of agricultural holdings with RDP supported business development plan for young farmers (Focus area 2B: facilitating generational renewal in the agricultural sector)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Specific Objective 3 : Promoting food chain organisation and risk management in agriculture (Priority 3)

Indicator 1 : % of agricultural holdings supported under quality schemes, local markets and short supply circuits, and producer groups (Focus area 3A: better integrating primary producers into the food chain through quality schemes, promotion in local markets and short supply circuits, producer groups and inter-branch organisations)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Indicator 2 : % of agricultural holdings participating in risk management schemes (Focus area 3B: supporting farm risk management)

Baseline (e.g, 2000)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Specific Objective 4 : Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry (Priority 4)

Indicator 1 : a) % of agricultural land under management contracts contributing to biodiversity b) Pourcentage of forest area under management contracts contributing to biodiversity (Focus area 4A: Restoring and preserving biodiversity, including Natura 2000 area and high nature value farming, and the state of European landscapes)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
a)			(Aggregated from targets set in RDPs)
b)			"

Indicator 2 : a) % of agricultural land under management contracts improving water management b) pourcentage of forest area under management contracts improving water management (Focus area 4B: improving water management)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
a)			(Aggregated from targets set in RDPs)
b)			"

Indicator 3 : a) % of agricultural land under management contracts improving soil management b) Pourcentage of forest area under management contracts improving soil management (Focus area 4C: improving soil management)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
a)			(Aggregated from targets set in RDPs)
b)			"

Specific Objective 5 : Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors (Priority 5)

Indicator 1 : % of irrigated land switching to more efficient irrigation systems (Focus area 5A: increasing efficiency in water use by agriculture)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Indicator 2 : Total investment in energy savings and efficiency (Focus area 5B: increasing efficiency in energy use in agriculture and food processing)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Indicator 3 : Total investment in renewable energy production (Focus area 5C: Facilitating the supply and use of renewable sources of energy, of by products, wastes, residues and other non food raw material for purposes of the bio-economy)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Indicator 4 :

- a) LU concerned by investments in life-stock management in view of reducing the N₂O and methane emissions
b) Pourcentage of agricultural land under management contracts targeting reduction of N₂O and methane emissions (Focus area 5D: Reducing nitrous oxide and methane emissions from agriculture)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
a)			(Aggregated from targets set in RDPs)
b)			"

Indicator 5 : % of agricultural and forest area under management to foster carbon sequestration (Focus area 5E: Fostering carbon sequestration in agriculture and forestry)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Specific Objective 6 : Promoting social inclusion poverty reduction and economic development in rural areas (Priority 6)

Indicator 1 : Number of jobs created through supported projects (not LEADER) (Focus area 6A: Facilitating diversification, creation of new small enterprises and job creation)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

Indicator 2 : a) % of rural population covered by local development strategies b) Nbr of jobs created through supported projects (LEADER) c) Rural population benefiting from new or improved services / infrastructures (Focus area 6B: Fostering local development in rural areas)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
a)			(Aggregated from targets set in RDPs)
b)			"
c)			"

Indicator 3 : Population benefiting from new or improved IT infrastructures (Focus area 6C: Enhancing accessibility to use and quality of information and communication technologies (ICT) in rural areas)

Baseline (2013)	Latest known result	Milestones	Target 2023
		2017	
			(Aggregated from targets set in RDPs)

9. Expenditure related outputs not linked to a specific objective

■ Expenditure related outputs 2007-2013

Increase the competitiveness of agriculture, forestry and the food industry through support for restructuring, innovation and value added quality products		
Main expenditure-related outputs	Output (no.)	
	2007/12	2007-2013
Training activity related to agriculture and/of forestry (Number of participants that successfully finalised training)	1 353 000	2 230 000
Modernisation projects on farms (Number of projects)	217 300	575 150
Supported enterprises for adding value projects (Number)	15 914	34 850
Participation in quality schemes under Rural Development Programs (Number of farms)	213 500	293 400
Improving the environment and the countryside through support for sustainable land and forest management with specific focus on biodiversity, organic farming, high nature value farming, water and climate change,		
Main expenditure-related outputs	Output (no.)	
	2007/12	2007-2013
Support under agri-environment (Number of hectares)	41 000 000	47 000 000
Support in Less Favoured Areas (Number of hectares)	52 800 000	55 000 000
Support under Natura 2000 (Number of ha)	913 955	1 060 000
Afforested land (Number of hectares)	171 415	673 000
Organic farming supported by agri-environmental measures in the framework of RDP (Number of ha)	6 124 000	NA
Genetic resources supported in the framework of RDP (Number of actions)	8 150 applications	NA
Improving the quality of life in rural areas and encouraging diversification of economic activity through the development of new economic activities/creation of new jobs and contributing to an adequate level of services for the rural economy,		
Main expenditure-related outputs	Output (no.)	
	2007/12	2007-2013
Number of new tourist actions supported	10 647	34 900
Number of villages renewed	27 518	32 150
Number of micro-enterprises supported/created	19 263	79 350

Justification of variation

For rural development programmes, commitment appropriations for budget line 05 04 60 01 (programming period 2014-2020) in 2014 amount to EUR 13 970 million, including the cotton transfer for Greece, the Article 136 transfers for Germany and Sweden and the UK voluntary transfer; and reflecting the forthcoming accession of Croatia, This represents a decrease of 5,5% compared to 2013, Total payment appropriations amount to EUR 11 563 million, of which EUR 10 207 million relate to the programming period 2007-2013 (05 04 05 01) and EUR 1 338 million (05 04 60 01) to period 2014-2020, Overall, it represents a decrease of 7,5% compared to the voted budget 2013,

There are no longer any commitments to be made either for the programming period 2000-2006 or for the programming period 2007-2013, However, significant payment appropriations (EUR 10 207 million) will be necessary for the period 2007-2013 as the implementation programmes will continue at full cruising speed in 2014, For the period 2000-2006, it is expected that former Objective 1 and Leader+ guidance programmes will be closed and the final balance paid in 2013, No payments are foreseen for the former Guarantee programmes,

It is foreseen that 53% of total EAFRD payment appropriations in 2014 will be used for annual measures, 41% for multi-annual type of measures and 6% for the payment of advances of the new 2014-2020 programming period, Appropriations have been calculated in the case of annual measures taking into account the part represented by these measures in the total programming whilst for the multi-annual type measures the calculation is based, in line with the MFF ceiling, on the evolution of payments expected based on past experience (either 2000-2006 or 2007-2013 period) and current evolution in implementation of programmes,

■ Programme's implementation 2007-2013⁴²

Indicative distribution per axis	Allocation EUR million 2007-2013	Payments ⁴³ EUR million 2007-2012
Axis 1	31 846,4	16 243,9
Axis 2	43 499,2	28 665,9
Axis 3	12 848,8	5 310,4
Others	8 049,8	2 683,4
Total (2007-13)	96 244,2	52 903,6

Distribution of Health Check and EERP funds across the priority areas	EUR million 2009-2013
Climate change	704,2
Renewable energy	275,4
Water management	1 332,2
Bio-diversity	1 542,0
Dairy Restructuring	715,6
Innovation & new challenges	15,8
Broadband	360,4
Total (2009-13)	4 945,6

■ Programmes' implementation 2014-2020 (Common Strategic Framework)*

Thematic objectives of the Common Strategic Framework	Commitments EUR million (1)	Payments end Year N (2)	Payments end Year N + 1 (3)	(2)/(1) %	Interim payments executed by Commission end Year N + 1 (4)	(4)/(1) %
1, Strengthening research, technological development and innovation <i>Outputs:</i>						
2, Enhancing the competitiveness of the agricultural sector <i>Outputs:</i>						
3, Supporting the shift towards a low-carbon economy <i>Outputs:</i>						
4, Promoting climate change adaptation, risk prevention and management <i>Outputs:</i>						
5, Protecting the environment and promoting resource efficiency <i>Outputs:</i>						
6, Promoting social inclusion and combating poverty <i>Outputs:</i>						
TOTAL						

*First data to be provided only after the adoption by the Commission of MS' Partnership Contracts and programmes and for payments only after the first year of significant interim payments (if link between priority axes and thematic objectives is maintained),

⁴² Programmed commitment appropriations according to national/regional programmes.

⁴³ Amounts corresponding to declarations of expenditure submitted by Member States (e.g. advances of EUR 6.2 billion paid by the Commission not included). The final amounts reimbursed by the Commission may vary slightly due to ineligible expenditure, exhaustion of commitment appropriations and/or lack of sufficient payment appropriations.

SUSTAINABLE GROWTH: NATURAL RESOURCES

European Maritime and Fisheries Fund (EMFF)

Lead DG: MARE

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 804 final Proposal for a regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund [repealing Council Regulation (EC) No 1198/2006 and Council Regulation(EC) No 861/2006 and Council Regulation No XXX/2011 on integrated maritime policy	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	4,3	4,3	4,3	4,3	4,3	4,3	4,3	30,1
Operational appropriations	862,0	880,2	894,2	908,0	929,0	937,6	955,6	6 366,5
Total	866,3	884,5	898,5	912,3	933,3	941,9	959,9	6 396,6

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

According to TFEU the Union shall have exclusive competence in the conservation of marine biological resources and shared competence for the rest of the CFP. In addition, the CFP manages resources that are common to Member States and closely interconnected with marine ecosystems which do not respect national borders.

The capacity of the EU to move towards sustainable fishing – taking into the account the limited successes of the CFP so far and the progress made in this area by EU partners - will be a critical test for the EU credibility in claiming the leadership of the sustainable development agenda and one of the key elements of the resource efficiency flagship of Europe 2020.

EMFF will contribute to achieving the objectives of the Europe 2020 strategy under three flagship initiatives: i) a resource efficient Europe, ii) an innovation union and iii) the agenda for new skills and jobs.

Supporting the transition to sustainable fishing, based on maximum sustainable yields, the elimination of discards and the reduction of the impact of fisheries on the marine environment, the promotion of aquaculture with high levels of environmental protection and an increased coordination of maritime policies leading to more sustainable use of resources will be a key contribution of the EMFF to "Resource Efficient Europe".

Under "An agenda for new skills and jobs" the priority of the EMFF will be to increase employment, territorial cohesion and social inclusion in fisheries dependent communities. The diversification of local economies, in particular towards other sectors of the maritime economy, will create new jobs and growth opportunities in coastal areas.

The EMFF will also contribute to "Innovation Union", through the support for product and process innovation at all levels of the production, marketing and distribution chains of the fisheries and aquaculture sectors, increase in added value of fisheries and aquaculture products, support to eco-innovation and further development of new, innovative, cross-cutting policy tools such as Marine Knowledge, Maritime Spatial Planning and Integrated Maritime Surveillance.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
3% of the EU's GDP should be invested in R&D
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)
20 million less people should be at risk of poverty

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	11,7
Resource efficient Europe	99,3
An agenda for new skills and jobs	31,5

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
1. Promoting sustainable and competitive fisheries and aquaculture	67,5 ¹
2. Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy	
3. Promoting a balanced and inclusive territorial development of fisheries areas	
4. Fostering the implementation of CFP	

4. Specific objectives

Specific Objective 1 : Promoting sustainable and competitive fisheries and aquaculture								
Indicator 1 : Gross value added per employee in the fishing fleet and in aquaculture								
Baseline (2010)	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
For the EU fishing fleet, approximately €32,100 per employee (Full Time Equivalent).				+55%				Increase by 90% under the assumption that FTE employment does not change.
For the EU aquaculture approximately €35,000 per employee (Full Time Equivalent).								
Indicator 2 : Fuel efficiency of fish capture								
Baseline (2008)	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Ratio catches to fuel consumption : approximately 1.89 kg of fish for 1 litre of fuel in 2008 ²				Reduce fuel consumption by 25%				Reduce fuel consumption by 30%
Indicator 3 : Volume of discards of commercially exploited species								
Baseline (2010)	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
> 1 million tonnes	900000 t	600000t	0 t					Maintain zero discards
Indicator 4 : Aquaculture production in volume								
Baseline (2009)	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
1.301.866 t.			+1%	+1%	+1%	+1%	+1%	Increase by at least 5%

¹ Estimate on the basis of the measures financed in 2007-2013 under the European Fisheries Fund

² This value is a rough approximation; the data used to calculate this figure is not comprehensive and subject to a certain degree of uncertainty. In addition, this indicator greatly varies depending on the fishing techniques used (from 0.2 to 5 litres per kg of fish).

Indicator 5 : Relative value or volume of products placed on the market by Producers Organisations (POs), associations of POs or inter-branch organisations								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Lack of comparable data across MS ³ .								Continuous upward trend over the programming period.

■ Expenditure related outputs 2007-2013

Joint presentation for Specific Objectives 1 and 3

Main expenditure-related outputs	MS concerned	Output no. programmed in the Operational Programmes 2007-2013	Latest known result	Payments up to and including 2012 EUR million		Payments 2014 EUR million
					EFF	
Fleet adjustment (axis 1)					752,6	141,8
Reduction of fleet capacity by GT and kW	UK, IT, ES, PL, PT, RO, DE, BE, NL, EL, CY	GT : -731.633 kW : -519.377	End 2012: GT: -178,395 kW: -598 532			N/A
Aquaculture and processing and marketing (axis 2)					545,9	145,1
Increase of volume and value of aquaculture production	IT, ES, FR, PL, PT, BE, NL, DK, EL, CY.	Volume : + 726,023 tons Value : + EUR 163,050 million				N/A
Increase of volume and value of production (processing sector)	UK, IT, ES, PL, PT, RO, DE, DK, CY.	Volume : + 225,634 tons Value : + EUR 30,920 million				N/A
Collective actions (axis 3)					397,4	130,3
Number of modernised ports	ES, PL, PT, RO, GR, CY, DE, IT.	556				N/A
Sustainable development of fisheries areas (axis 4)					35,8	64,5
Number of local strategies implemented	All MS with Axis 4 in their OPs.	Approx. 250 operational FLAGS.	2012:303			N/A
Technical assistance (axis 5)					45	18,2
Number of support actions in the implementation of the programmes	All MS.	N/A				N/A
Total interim payments up to and including 2012 EUR million					1 776,5	
Advance payments (2007-2013) up to 31/12/2012					586,4	N/A
Total (2007-2013)					2 362,9	500

³ The baseline will be known when the Member States have achieved their ex-ante evaluation in the framework of the elaboration of the Operational Programmes. A more specific target will also be then provided.

■ Programme's implementation 2014-2020 (Common Strategic Framework)*

Output	Budget line	Commitments EUR million (1)	Payments end Year N (2)	Payments end Year N + 1 (3)	(2)/(1) %	Interim payments executed by Commission end Year N + 1 (4)	(4)/(1) %
<p>1.Fostering innovative, competitive and knowledge based fisheries</p> <p><i>Outputs:</i></p> <ul style="list-style-type: none"> • Projects supporting innovation in fisheries • Projects enhancing competitiveness and viability of fisheries enterprises 	11 06 60						
<p>2.Fostering innovative, competitive and knowledge based aquaculture</p> <p><i>Outputs:</i></p> <ul style="list-style-type: none"> • Projects supporting innovation in aquaculture • Projects enhancing sustainability, competitiveness and viability of aquaculture enterprises 	11 06 60						
<p>3. Promoting a sustainable and resource efficient fisheries</p> <p><i>Outputs:</i></p> <ul style="list-style-type: none"> • Projects aiming at protection and restoration of marine biodiversity and ecosystems • Investments aiming at mitigating climate change • Investments on board for improving the use of unwanted catches 	11 06 60						
<p>4. Promoting a sustainable and resource efficient aquaculture</p> <p><i>Outputs:</i></p> <ul style="list-style-type: none"> • Projects aiming at conversion to eco-management and audit schemes and organic aquaculture • Projects involving productive investments in sustainable aquaculture • Projects providing aquaculture environmental services 	11 06 60						
<p>5. Increasing employment and territorial cohesion</p> <p><i>Outputs:</i></p> <ul style="list-style-type: none"> • Projects that maximise the participation of fishermen in the sustainable development of coastal activities 	11 06 60						

*First data to be provided only after the adoption by the Commission of MS' Partnership Contracts and programmes and for payments only after the first year of significant interim payments (if link between priority axes and thematic objectives is maintained)

Specific Objective 2 : Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy							
Indicator 1 : Marine knowledge: Number of monthly downloads of marine data from European Marine Observation and Data Network (EMODnet)							
Latest known result (2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
450	900	2 000	2 500	4 000	6 000	8 000	10 000
Indicator 2 : Common Information Sharing Environment (CISE) for the surveillance of the EU maritime domain: Percentage of available cross-sectorial and/or cross-border data, as a percentage of the total information gap (information gap analysis carried out by the expert group in charge of the CISE project)							
Baseline (2011)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
10 % of relevant data	10%	15%	20%	30%	40%	60%	80% of relevant data
Indicator 3 : Percentage of the surface area of marine waters conserved through spatial protection measures in the context of Article 13.4 of MSFD							
Latest known result	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In the 0-12 nm zone, coverage of 10% of the surface has been exceeded in some marine regions or sub-regions (Baltic sea, Greater North Sea, West Mediterranean). Equivalent coverage of the Exclusive Economic Zone is not yet achieved by most Member States.							Coverage (including all different kinds of protected sites) of 10% of surface in the Exclusive Economic Zone, 20% in the 0-12 nm zone.

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
1. Number of contracts concluded to construct European Marine Observation and Data Network (EMODnet)	11 06 61	6	21,1
2. Actions supporting the exchange of information flows relevant to the 'Common Information Sharing Environment (CISE) for the surveillance of the EU maritime domain'.	11 06 61	<i>1 study, 2 coast guard fora, 6 projects to technical adaptations to CISE in European agencies</i>	10,5
3. Actions supporting the development of the Blue Economy in European Sea Basins (studies, pilot project, business cases)	11 06 61	2	5,8
4. Studies, pilot projects and expert support for the implementation of Maritime Spatial Planning in Member States and across European sea basins	11 06 61	2	1,6
5. Actions supporting the implementation of Marine Strategy Framework Directive	11 06 61	5	5,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Number of contracts concluded to construct EMODnet	F	6	8	8	8	8	8	8	54
	P								
2. Actions supporting the exchange of information flows relevant to the CISE for the surveillance of the EU maritime domain.	F	9	3	27	27	27	27	27	147
	P								
3. Actions supporting the development of the Blue Economy in European Sea Basins (studies, pilot project, business cases)	F	2	2	2	2	2	2	2	14
	P								
4. Studies, pilot projects and expert support for the implementation of Maritime Spatial Planning in Member States and across European sea basins	F	8	8	8	8	8	8	8	56
	P								
5. Actions supporting the implementation of Marine Strategy Framework Directive	F	5	5	5	5	5	5	5	35
	P								

Specific Objective 3 : Promoting a balanced and inclusive territorial development of fisheries areas								
Indicator 1 : Number of jobs created and jobs maintained by local partnerships								
Baseline	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
Lack of comparable and reliable data across MS ⁴ .								12,500 jobs
Indicator 2 : Number of Fisheries Local Actions Groups (FLAGs) that are operational (having adopted local strategy and implementing projects)								
Latest known result (2012)	Milestones							Target 2023
	2014	2015	2016	2017	2018	2019	2020	
303								350

⁴ The baseline will be known when the Member States have achieved their ex-ante evaluation in the framework of the elaboration of the Operational Programmes. A more specific target will also be then provided.

Expenditure related outputs

See presentation under Specific Objective 1

Specific Objective 4 : Fostering the implementation of the Common Fisheries Policy							
Indicator 1 : Number of apparent infringements recorded in accordance with the Commission specific control and inspection programmes							
Latest known result (October 2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
457	400	350	300	250	200	150	100
Indicator 2 : Number of inconsistencies detected in control data bases in a given year							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Data bases are not functioning in an efficient way in all Member States. The number of inconsistencies will be available as from 2014.							Decrease the number of inconsistencies to a level close to zero.
Indicator 3 : Number of stocks for which biological assessments of exploitation status with respect to maximum sustainable yield are available, for EU waters in the North-eastern Atlantic, the North Sea, the Baltic Sea, the Mediterranean Sea and the Black Sea							
Latest known result (2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
103							103 or above
Indicator 4 : Degree of response to data calls (100% minus failures to deliver the full data set required)							
Latest known result (2010)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
92%							100%

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million *
1. Projects related to the establishment and validation of databases on control	11 06 60	28	8
2. Investments in new control technologies			
1) Number of vessels equipped with CCTV		1) 5000	
2) Number of vessels equipped with electronic devices on board	11 06 60	2) 1800	14
3) Number of vessels subject to measurement of engine power		3) 10 100	
4) Projects on innovative control systems (including DNA		4) 35	
3. Projects on traceability of all fisheries products	11 06 60	120	9
4 - Number of patrol vessels or aircrafts acquired and/or chartered.			
1) Acquisition by a single Member State	1) 11 06 60 (shared management)	1) 1	1) 5
2) Joint acquisition by several Member States	2) 11 06 62 02 (direct management)	2) 4	2) 22

Output	Budget line	DB '14	
		Output (no.)	EUR million *
5. Number of studies related to CFP	11 06 62 01	14	6.7
6. Support to the national programmes for collection of biological, technical, environmental and socio-economic data concerning the fisheries sector	11 06 60	23-28	48.1
7. Grants to Regional fisheries management organisations (RFMOs) needed to achieve their objectives of sustainable development of fisheries resources through, inter alia, funding of capacity building and scientific research	11 06 62 03	18	9.5
8. Grants to Advisory Councils, allowing them to provide advice to the Commission and Member States	11 06 62 04	9 (One grant for each of the nine Advisory Councils)	3
9. Operational fully-fledged Market Observatory	2014: 11 06 62 05	1	4.7

*indicative: the allocated amount will be known only after the adoption of the EMFF Operational Programmes

Outputs	Number of outputs foreseen							Total
	2014	2015	2016	2017	2018	2019	2020	
1. Projects related to the establishment and validation of databases on control	28	42	42	42	42	42	42	80
2. Investments in new control technologies (number of vessels equipped)	5 000	5 700	6 700	12 500	14 200	14 000	14 600	72 700
3. Projects on traceability of all fisheries products	120	130	210	240	270	270	270	1 510
4 - Number of patrol vessels or aircrafts acquired and/or chartered.	5	4	5	4	4	4	4	30
5. Number of studies related to CFP	14	14	14	14	16	16	18	106
6. Support to the national programmes for collection of biological, technical, environmental and socio-economic data concerning the fisheries sector	23-28	23-28	23-28	23-28	23-28	23-28	23-28	23-28
7. Grants to RFMOs needed to achieve their objectives of sustainable development of fisheries resources through, inter alia, funding of capacity building and scientific research	18	18	18	18	18	18	18	126
8. Grants to Advisory Councils, allowing them to provide advice to the Commission and Member States	9	9	9	9	9	9	9	9
9. Operational fully-fledged Market Observatory	1	1	1	1	1	1	1	N/A

Compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other international organisations and Sustainable Fisheries Agreements (SFAs)

Lead DG: MARE

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of respective countries		

(EUR Million)

	Financial Programming							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Operational appropriations	151,0	151,0	151,0	146,0	136,0	137,0	136,0	1 008,2
Total	151,0	151,0	151,0	146,0	136,0	137,0	136,0	1 008,2

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

A. Sustainable Fisheries Agreements

Under its exclusive competence of negotiating bilateral fisheries agreements the European Commission negotiates, concludes and implements bilateral Sustainable Fisheries Agreements (SFAs) between the European Union and third countries with the objective of promoting sustainable development in third countries' waters and supporting competitiveness of the Union's fishing fleet. Within the framework of the SFAs, the Commission maintains a political dialogue on fisheries related policies with third countries concerned, in coherence with the principles governing the CFP and the commitments under other relevant European policies.

The aim is to:

- contribute to a regulated framework for EU long-distance fishing while ensuring a sustainable exploitation of the third countries' relevant fisheries resources;
- improve scientific and technical knowledge of relevant fisheries;
- contribute to the fight against illegal, unreported and unregulated (IUU) fishing;
- foster better global governance of fisheries at financial and political level.

B. Regional Fisheries Management Organisations (RFMOs) and international organisations

Given the exclusive competence of the EU for the conservation of marine living resources and international obligations deriving from the United Nations Convention for the Law of the Sea (UNCLOS) and the implementing UN Fish Stocks Agreement, to which the EU is a Party, the Commission pays compulsory annual contributions deriving from EU membership in international bodies. This includes various RFMOs where the EU has an interest and bodies set up by the UNCLOS, namely the International Seabed Authority and the International Tribunal for the Law of the Sea. In line with the orientations of the Commission Communication on the External Dimension of the CFP the EU will promote better international fisheries governance and the sustainable management of international fish stocks and defend EU economic and social interests within these organisations.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Resource efficient Europe	6,0

3.2.3 Contribution to mainstreaming of climate action

Not applicable

4. Specific objectives

Specific Objective 1 : To promote, through active involvement in international organisations, sustainable development for fisheries management and maritime governance in line with the CFP objectives, and ensure that fishery resources are maintained above or restored above levels capable of producing maximum sustainable yield							
Indicator 1 : Conservation measures based on scientific advice adopted, for all species under the purview of RFMOs to which the EU is a member							
Latest known result (2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
49 out of 53 conservation measures adopted were in line with scientific advice							All conservation measures taken by RFMO in their annual meetings taken in line with scientific advice
Indicator 2 : Tools to fight IUU fishing adopted in RFMOs							
Latest known result (2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
IUU listing in place in all relevant RFMOs, port state measures adopted only in some RFMOs, catch documentation system in place in CCAMLR for toothfish and ICCAT for Bluefin tuna							IUU listing procedures in place and operational in all RFMOs (annual), incremental introduction of port state measures in all RFMOs in line with the FAO Port State Measures until 2020, gradual introduction of catch documentation systems for high value species until 2020.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Annual financial contributions to RFMOs enabling the right of full participation in decision making in the RFMO concerned	11 03 02	13	5,8
2. Contribution to the annual budget of ITLOS and ISBA UN	11 03 02	2	0,2

Outputs	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
1. Annual financial contributions to RFMOs enabling the right of full participation in decision making in the RFMO concerned	F	13	14	15	15	15	15	102
	P							
2. Contribution to the annual budget of the International Tribunal for the Law of the Sea and of the International Seabed Authority	F	2	2	2	2	2	2	14
	P							

Specific Objective 2 : To establish, through Sustainable Fisheries Agreements, a legal, economic and environmental governance framework for fishing activities carried out by Union fishing vessels in third country waters, in coherence with other EU policies

Indicator 1 : Number of Sustainable Fisheries Agreements in force

Latest know result (2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
9	13	14	15	16	16	16	16

Indicator 2 : Fishing possibilities for EU vessels

Latest known result (2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
210 tuna vessels 170 vessels for mixed SFAs							210 tuna vessels 170 vessels for mixed SFAs Align fishing possibilities granted through the SFAs with the needs of the EU fleet, within the constraints of the sustainability of the fishing activities

Indicator 3 : Number of matrix adopted for the follow-up of the sectoral support (matrix of objectives, indicators and targets adopted with the third country, for each protocol in force)

Lastest known result (2012)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
9	13	14	15	16	16	16	16

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Financial contribution to all the protocols in force providing access for EU vessels in third countries waters	11 03 01 and reserve line	13	145

Outputs	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
1. Financial contribution to all the protocols in force providing access for EU vessels in third countries waters	F	13	14	15	16	16	16	106
	P							

SUSTAINABLE GROWTH: NATURAL RESOURCES**Programme for the Environment and Climate Action (LIFE)**

Lead DG: ENV

Associated DGs: CLIMA

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 874 final Proposal for a regulation on the establishment of a Programme for the Environment and Climate Action (LIFE)	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	21,7	23,1	24,6	26,4	23,2	20,1	19,6	158,7
Operational appropriations	382,9	412,0	438,2	467,3	500,3	535,6	561,6	3 297,9
Total	404,6	435,1	462,8	493,7	523,5	555,7	581,1	3 456,7

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The EU added value of the LIFE Programme derives from the specificity of its approach and focus, which makes its interventions especially adapted to the environmental and climate needs as the only instrument with funds dedicated to Environmental protection and Climate Action.

- More effective central intervention:** By being the EU platform for exchange of practice and knowledge-sharing for implementing EU legislation and policy, LIFE allows actors across the EU to learn from each other's experience in addressing specific environmental problems more effectively and efficiently. LIFE attracts partnerships that would otherwise be difficult to set-up ensuring a more effective intervention than Member States' individual action by an increased pooling of resources and expertise.
- Better distribution of solidarity and responsibility sharing:** By assisting Member States that host the most valuable EU natural capital or are confronted with transboundary or transnational environmental and climate problems, LIFE allows for a better distribution of responsibility and solidarity in preserving the EU environmental common good.
- Catalyst and leverage effects:** LIFE acts as a catalyst to start-up action, providing one-off investment needed in a specific area, eliminating initial barriers to the implementation of EU environmental and climate policy and testing new approaches for future scaling-up. LIFE helps Member States and stakeholders to accelerate and improve the implementation of EU legislation by creating synergies across EU Funds and national funds while leveraging additional public and private sector resources.
- Gap filler:** LIFE addresses gaps and externalities, raises awareness and demonstrates the benefits of environmental protection and climate action ensuring the sustainability and expansion of project results. A specific instrument is more flexible and finances projects that could not be otherwise financed by other funds (e.g., projects managed by beneficiaries that are not eligible under other funds).
- Increased coherence of the EU intervention:** A dedicated Environmental and Climate Action instrument allows the Commission to better shape priorities and ensure that resources are effectively used for environmental protection and climate action, by selecting the best projects across the EU. More homogenous implementation of EU legislation is achieved thanks to the dissemination of best practices (e.g., methodologies that have been developed and now are widely applied, management plans, etc.). A specific instrument would provide high visibility to EU environmental and climate action bringing the EU closer to its citizens, showing the EU's commitment to environmental and climate objectives and thus making those objectives more relevant.
- Bringing solutions to upcoming environmental challenges of EU interest:** Stakeholders are often confronted with environmental problems for which no solutions have been found yet, and which, if not addressed at an early stage, will lead to higher costs.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Resource efficient Europe	382,9

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
1. Contribute to the shift towards a resource-efficient economy and to the development, implementation and enforcement of Union environmental policy and legislation	114.3 mln*
2. Contributing to the reduction of greenhouse gas emissions	43.8 mln **
3. Contributing to increased resilience to climate change	43.8 mln **

*Amount corresponds to 40% of the operational budget for the sub-programme for Environment.

** Amount corresponds to the total operational budget for the priority areas climate change mitigation and climate change adaptation of the sub-programme for Climate Action. The contribution of LIFE to mainstreaming of climate action would be adjusted once the priorities are defined.

3.3. General objectives

General Objective 1 : To contribute to the shift towards a resource-efficient, low-carbon and climate-resilient economy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss			
Impact indicator	Current situation	Milestones	Long term target
Greenhouse gas emissions*	In 2010, total EU-27 GHG emissions were 15,5% lower compared to 1990 levels.		Reduction of the greenhouse gas emissions by 20% by 2020 compared to 1990 (-30% if the conditions are right) ¹ = The European Council supports an EU objective, to reduce emissions by 80-95% by 2050 compared to 1990 levels.
Share of renewables in gross final energy consumption*	Please provide information on the current situation		Increase in the share of renewable energy sources in final energy consumption to 20% by 2020
Primary energy consumption*	Please provide information on the current situation		20% increase in energy efficiency by 2020
Resource productivity ² measured as GDP per Domestic Material Consumption (DMC) expressed in €/kg	The graphic from the AS could be inserted here. *	Reaching the resource efficiency milestones in a number of interrelated policy fields, as set out in the Roadmap to a resource efficient Europe. LIFE contribution defined in the specific objectives for those interrelated policy fields selected as priorities for LIFE funding (see specific objectives)	By 2050, absolute decoupling of economic growth from resource use, i.e., resource productivity grows equally or faster than GDP, DMC remains constant or decreases. LIFE contribution defined in the specific objectives for interrelated fields selected as priorities for by LIFE funding see specific objectives) *

¹ provided that other developed countries commit themselves to comparable emission reductions and that developing countries contribute adequately according to their responsibilities and respective capabilities.

² to measure the principal objective of the road map to a Resource Efficient Europe of improving economic performance while reducing materials and carbon

* The milestones and targets included herein are those specified in EU 2020 strategy and the Roadmap to a resource efficient Europe. Note that for Resource Efficiency, the main indicator and specific indicators for each sector would only be developed in 2013, so this indicator might need to be adapted (See "Roadmap for a Resource Efficient Europe"). However, LIFE is too small to achieve EU 2020 targets for Climate and Resource Efficiency. The LIFE contribution to achieving those objectives and targets are defined in the milestones and targets for each of the Specific Objectives (see section 4). Therefore, including any milestone of target here specifically for LIFE would imply repeating the targets and milestones for the specific objectives in section 4.

Note as well that Article 3 of the proposed LIFE Regulation foresees the development of specific indicators to evaluate the contribution of LIFE towards general objective 1 given that the specific sectors on which LIFE will focus would only be defined in the Multiannual Work Programme which will be developed during 2013. The Multiannual Work Programme will also define specific targets and milestones for each objective.

General Objective 2 : To catalyse and promote integration and mainstreaming of environmental and climate objectives into other Union policies and public and private sector practice, including by increasing their capacity			
Impact indicator	Current situation	Milestones	Long term target
Number of interventions suitable for being replicated or transferred	10%** of projects replicated or transferred	By 2020, 25% of projects/measures and approaches are replicated or transferred	By 2025, effective integration of environmental and climate concerns into the practice of the public and private sectors: at least 50% of the measures replicated and transferred are systematically used, applied or improved; or rolled out, up-scaled and diffused.
Number of interventions achieving synergies with or mainstreamed into other Union funding programmes, or integrated into public or private sector practice	25% projects achieve synergies (type of mobilisation not determined) 4% projects successfully mobilise other funds to a large extent (amounts mobilised not determined)	By 2020, 25% of the approaches are incorporated into national/regional programmes*** By 2020, 25% of projects mobilised additional funds for the environment and climate****	By 2025 environment and climate concerns are effectively integrated and mainstreamed in Member States: at least 50% of the approaches tested in LIFE have led to consolidated multi-sectoral cooperation and coordination networks for funding and managing environment and climate

*This is a new feature that did not exist in LIFE- MTE in 2009 show that most of the projects actually developed strategies and programmes

** Baseline is 2006 (results of the ex-post evaluation). Since replication is something analysed at least 3 years after the programme ends, it is not possible to offer as baseline 2009 (MTE of LIFE);

*** Data from 2009 does not allow determining whether the synergies consisted on the incorporation of the measures or approaches into the national or regional programmes. There is anecdotic evidence but data needs to be collected from 2014 onwards. That is why the target 25% is not the same as in the current situation

****Here we intend to obtain information on the amounts actually mobilised which was not measured in LIFE+.

4. Specific objectives

Specific Objective 1 : Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation (Environment and Resource Efficiency priority area)

Indicator 1 : Number of regions adequately managing waste							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0*				4% of regions covered by waste Integrated Projects.			12% of regions covered by waste IPs, and adequately managing waste

* LIFE+ did not allow for interventions dealing with pure implementation in the ENV strand. This is therefore a new feature.

Indicator 3 : Number of River Basins Districts (RBD) brought to adequate management							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
n/a*				6% of RBD covered by IPs			10% of RBD brought to adequate Management

*LIFE+ did not allow for interventions dealing with pure implementation in the ENV strand. This is therefore a new feature. In addition, according to the 3rd WFD Implementation Report, although progress has been significant, this has not taken place in most Member States, where there is a continuation of the status quo.

Indicator 4 : Number of water bodies improving ecological status							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
43% water bodies with good ecological status*		53% of water bodies with good ecological status. LIFE contribution to be defined in the work programme		58% of water bodies with good ecological status. LIFE contribution assumed to be 5%*.			100% of water bodies with good ecological status. LIFE contribution assumed to be 10%*.

*According to the Commission Communication, A Blueprint to Safeguard Europe's Water Resources COM(2012) 673 final, 43% of water bodies achieve good ecological status and that additional measures included in the plans are expected to increase this to 53% by 2015. These figures have been used to define the baseline and milestones. LIFE contribution would therefore be directed to those 47% remaining in bad ecological status. The milestones and targets are only provisional until the work programme defines more specific targets.

There are 13,000 water bodies and 125,000 surface water bodies in the EU (82% of which are rivers, 15% of which are lakes, and 3% are coastal and territorial waters). LIFE+ assessment was based on number of has improved and not on the number of water bodies; therefore it is not possible to establish a scenario. LIFE has improved the quality of 507,850 ha if rivers and lakes, 5,391 ha of groundwater bodies and made sure 495,800 ha met water quality standards. The Work programme will define targets for water adapted to the possibilities of LIFE.

Indicator 5 : Population benefiting from improved air quality							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1%.*				6% of EU population			10% of the Union population

* LIFE+ did not allow for interventions dealing with pure implementation in the ENV strand. This is therefore a new feature. However, the ex-ante evaluation showed that 5 million people (which represent about 1% of the EU27 population) have benefited from improved air quality directly linked to LIFE Projects.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Integrated Projects		5	42,5
2. Traditional projects		44	66,2
3. Public Procurement		68	19,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Integrated Projects	F	5	7	10	12	13	15	15	77
	P								
2. Traditional projects	F	44	39	28	34	24	22	21	202
	P								
3. Public Procurement	F	68	72	74	78	82	84	88	546
	P								

Specific Objective 2: Halting and reversing the biodiversity loss (Biodiversity priority area)

Indicator 1 : Number and type of habitats targeted and improving conservation status as a consequence of LIFE interventions

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0*				10%			25%

* Improved status only possible to analyse in the ex-post evaluation. LIFE has covered all types of habitats included in the Habitats Directive (there are 9 broad categories of habitats types in the Habitats Directive and within each more specific habitats type, 66 of which are priority and 150 are non-priority). Reference to type of habitats is more for statistical purposes and to determine whether some habitat types are being neglected. In 2009, 1,245 habitats had been targeted and 243,202 ha restored. A "0" value has been chosen as baseline to analyse the contribution of the new programme (new programme will target new habitats and it will have to evaluate to what extent these habitats are improving).

Indicator 2 : Number and type of species targeted and improving conservation status as a consequence of LIFE interventions

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0*				10%			25%

* As with habitats, improved status can only be analysed in the ex-post evaluation. About 50% of the species targeted in LIFE I, LIFEII and LIFEIII (from 1996-2006 period-note that projects from 2006 end between 2011 and 2012) were improving conservation status. In 2009, by the mid-term, LIFE+ has already targeted about 12% of all species (about 108 species). How many of these species are improving conservation status could only be analysed in the ex-post evaluation of LIFE+. For the new programming period, a "0" value for the baseline has been chosen to be able to analyse the contribution of the new LIFE Regulation, and a 25% target has been established. Regarding types of species, there are 251 priority species and 622 non-priority species. The work programme would decide whether LIFE should focus on specific species.

Indicator 3 : Ha. and type of ecosystem service restored through LIFE

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
n/a				1% of ecosystem services restored			3% ecosystem services restored

*Ecosystem services is a new concept. Not measured under LIFE+.

Indicator 4 : Number of Natura 2000 sites brought to adequate management

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
6%				8% of the Natura 2000 network covered by an nature IP			15% of the Natura 2000 network adequately managed

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Integrated Projects		3	30
2. Traditional projects		60	89,5
3. Public Procurement		15	4,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Integrated Projects	F	3	4	6	8	10	10	10	51
	P								
2. Traditional projects	F	60	58	52	46	43	51	44	355
	P								
3. Public Procurement	F	15	16	18	17	18	18	19	119
	P								

Specific Objective 3 : Support better environmental governance and information at all levels (Environmental Governance and Information priority area)

Indicator 1 : Number of participants in awareness-raising activities

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
No data available*				A 25% increase			A 50% increase

*Specific and more concrete indicators and targets will be developed for the priority areas governance and information under both sub-programmes

** The Mid-term evaluation and ex-ante evaluation contain qualitative information. Information at project level only gathered when project end. Only a small number of LIFE+ projects have ended.

Indicator 2 : Number of interventions emanating from NGOs funded by LIFE with an impact on EU policy

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
No data available**				A 25% increase			A 50% increase

*Specific and more concrete indicators and targets will be developed for the priority areas governance and information under both sub-programmes

** The Mid-term evaluation and ex-ante evaluation contain qualitative information.

Indicator 3 : Number of Member States improving compliance and enforcement of EU law directly attributable to LIFE

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
No data available*				10% of MS projects			15% of MS targeted by LIFE governance projects

* LIFE+ did not focus on enforcement and compliance promotion. This is a new feature

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Nat.		3	3,25
2. Env		11	14
3. NGOs		36	11
4. Public Procurement		41	11,55

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Nat.	F	3	5	6	8	8	12	12	54
	P								
2. Env	F	11	9	9	9	9	6	6	59
	P								
3. NGOs	F	36	37	38	40	41	42	44	278
	P								
4. Public Procurement	F	41	43	44	47	49	50	53	328
	P								

Specific Objective 4 : Reduction of EU greenhouse gas emissions and development and implementation of EU climate policy and legislation (Climate Change Mitigation priority area)

Indicator 1 : Number and coverage of climate change mitigation strategies or action plans developed or implemented through LIFE

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 less than 10% of the climate mitigation project proposals submitted in LIFE+ concerned development of mitigation strategies and action plans.				Support development and/or implementation of at least 1 climate change mitigation strategy or action plan in 13 different geographical regions			Support development and/or implementation of at least one climate change mitigation strategy or action plan per Member State

Indicator 2 : Tons of greenhouse gases reduced by new technologies, systems, instruments and/or other best practice approaches developed and taken up following LIFE examples

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Data not available				Reduction in tons of greenhouse gasses. 50% of the projects funded in climate action sub-programme 2014-2017 should promote innovative technologies and/or other best practice solutions for the reduction of greenhouse gas emissions*			Reduction in tons of greenhouse gasses. 50% of the projects funded in climate action sub-programme should promote innovative technologies and/or other best practice solutions for the reduction of greenhouse gas emissions*

* LIFE programme contribution will be defined concretely in the MWP. Here it is assumed at 0.1% of the €270bn investment needed p.a. in the Roadmap 2050.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Projects		13	28,5
2. Integrated Projects		0	0
3. Public Procurement		57	16

Outputs		Number of outputs foreseen (F) and produced (P)							Total s
		2014	2015	2016	2017	2018	2019	2020	
1. Projects	F	13	14	11	12	13	14	13	90
	P								
2. Integrated Projects	F	0	0	2	2	2	2	2	10
	P								
3. Public Procurement	F	57	57	60	64	67	73	71	449
	P								

Specific Objective 5 : Increased resilience of the EU to climate change (Climate Change Adaptation priority area)

Indicator 1 : Number and coverage of climate change adaptation strategies or action plans developed or implemented

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
End 2012 13 Member States have adopted an adaptation strategy.				All MS			All MS

Indicator 2 : Attributable climate resilience, broken down by sector, due to the demonstrated new technologies, systems, instruments and/or other best practice approaches developed and taken up following LIFE examples

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Under the 2012 call of the LIFE+ regulation, only 15% of climate project proposals submitted were on adaptation. No data available on climate resilience.				Increase in attributable climate resilience per sector*. All MS have at least one adaptation project funded through LIFE			Increase in attributable climate resilience per sector*. All MS have at least two adaptation project funded through LIFE. 50% of funded projects promoting innovative policy approaches, and/or other best practice solutions for more climate resilience.

* LIFE programme contribution will be defined concretely in the MWP.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Projects		16	36,5
2. Integrated Projects		0	0
3. Public Procurement		28	8,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Projects	F	16	18	14	16	17	19	17	117
	P								
2. Integrated Projects	F	0	0	2	2	2	2	2	10
	P								
3. Public Procurement	F	28	28	30	32	33	33	27	221
	P								

Specific Objective 6 : Better climate governance and information at all levels (Climate Governance and Information priority area)

Indicator 1 : Number of participants in awareness raising activities

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 less than 5% of the traditional climate project proposals submitted related to climate awareness raising activities at local, regional, national or cross-border levels*				A 25% increase in participation of stakeholders and citizens in awareness-raising activities.			50% increase in participation of stakeholders and citizens in awareness-raising activities.

*specific and more detailed indicators and targets will be developed for the priority areas governance and information in both sub-programmes

Indicator 2 : Number of interventions emanating from NGOs funded by LIFE with an impact on EU policy

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Under the 2012 call of the LIFE + Regulation, the work programme of only 6 specific climate NGO's proposals plus a number of environmental NGO's that also have a climate focus were co-funded.				A 25% increase			A 50% increase

*specific and more detailed indicators and targets will be developed for the priority areas governance and information in both sub-programmes

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Projects		4	4,0
2. Public Procurement		9	2,5
3. NGOs		6	3,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. Projects	F	4	4	5	5	5	6	6	35
	P								
2. Public Procurement	F	9	10	10	11	11	12	10	73
	P								
3. NGOs	F	6	6	6	7	7	8	8	48
	P								

HEADING 3 – SECURITY AND CITIZENSHIP

SECURITY AND CITIZENSHIP

Asylum and Migration Fund (AMF)

Lead DG: HOME

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 751 final - Proposal for a regulation establishing the Asylum and Migration Fund	2014 - 2020	

	Financial Programming							(EUR Million)
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	2,2	2,5	2,5	2,5	2,5	2,5	2,5	17,2
Operational appropriations	401,1	414,2	428,1	442,3	457,0	483,7	493,8	3 120,3
Total	403,3	416,7	430,6	444,8	459,5	486,2	496,3	3 137,4

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The management of migration flows presents challenges which cannot be dealt with by the Member States acting alone. This is an area where there is obvious added value in mobilising the EU budget.

Some Member States bear a heavy burden due to their specific geographic situation and the length of the external borders of the Union that they have to manage. The principle of solidarity and the fair sharing of responsibilities between Member States is therefore at the heart of the common policies on asylum and immigration. The EU budget provides the means to address the financial implications of this principle.

In relation to the external dimension of home affairs, it is clear that the adoption of measures and the pooling of resources at EU level will increase significantly the EU leverage necessary to convince third countries to engage with the EU on those migration related issues which are primarily in the interest of the EU and the Member States.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
An agenda for new skills and jobs	22,1
European platform against poverty	22,1

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to contribute to an effective management of migration flows in the Union as part of the area of freedom, security and justice, in accordance with the common policy on asylum, subsidiary protection and temporary protection and the common immigration policy			
Impact indicator	Current situation	Milestones	Long term target
Percentage of positive decisions for asylum seekers from the same third country (Eurostat)	For example in 2011, recognition rates for asylum seekers from Afghanistan varied from 11 to 100 % (46% in Belgium, 65% in Denmark, 69% in Germany, 93% in Ireland, 30% in Italy, 33% in Sweden).	Gradual reduction of significant divergences between Member States on same caseloads	More consistent and increasingly convergent recognition rate in different Member States for asylum seekers from the same third country having similar backgrounds
Difference in employment rates of third-country nationals compared to that of EU nationals	10% in 2011	5% in 2018	Employment rate of Third Country Nationals equal to the employment rate of Europeans
Third country nationals returned from the MS in comparison to irregular migrants apprehended*	34% in 2011	50% in 2018	65% in 2020

*Source: Migration Statistics Regulation No 862/2007

4. Specific objectives

Specific Objective 1 : to strengthen and develop the Common European Asylum System, including its external dimension							
Indicator 1 : the level of improvement in Member States' resettlement efforts, and the convergence of recognition rates across Member States.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Number of refugees estimated (i.e. pledged) for resettlement in 2013 under ERF : 3.962				4 800			6 000
Rejection rates of asylum seekers from the same country across the EU tend to vary significantly. In 2012 the standard deviation of rejection rates for the top five caseloads in the EU was: Syria (39%), Afghanistan (25%), Pakistan (25%), Russia (31%) and Serbia (7%).*							Standard deviation should be reduced
Indicator 2 : Number of target group persons provided with assistance through projects in the field of reception and asylum systems supported under this Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	100 000			106 000			110 000
Indicator 3 : Number of places in new or existing reception and accommodation infrastructures made compliant with the standards of the EU acquis.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	100			200			200

* Standard deviation in the rejection rates on the EU caseloads accounting for 60% of total asylum decisions in the EU. The data regarding decisions on asylum applications is in the process of being improved with a revision of the applicable EUROSTAT guidelines. Cases of rejection should not take into consideration Dublin cases. In addition, to some extent, deviation in the caseload between Member States is inherent to and indeed mirrors the correct application of the asylum law in line with the principle of individual assessment, especially taking into account the different background of the applicants and the credibility assessment of their claimed nationality.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects aiming at improving reception and asylum systems.	18 03 01 01	81	89,9
projects aiming at improving Member States' capacity to develop, monitor and evaluate their asylum policies.	18 03 01 01	27	7,4
projects related to resettlement.	18 03 01 01	8	8,5
persons pledged for resettlement with the lump sum.	18 03 01 01	4 000	40,0
projects under Union actions aiming at strengthening and developing the Common European Asylum System.	18 03 01 01	10	4,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
projects aiming at improving reception and asylum systems.	F	81	240	450	500	500	500	500	2 771
	P								
projects aiming at improving Member States' capacity to develop, monitor and evaluate their asylum policies.	F	27	45	70	85	85	85	85	482
	P								
projects related to resettlement.	F	8	10	14	16	16	16	16	96
	P								
persons pledged for resettlement with the lump sum.	F	4 000	4 200	4 500	4 800	5 000	5 500	6 000	33 500
	P								
projects under Union actions aiming at strengthening and developing the Common European Asylum System.	F	10	10	10	10	10	10	10	70
	P								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Asylum and Migration Fund (AMF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the AMF (COM(2011)751).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the AMF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the AMF includes the distribution of additional resources at mid-term i.e. as from 2017.

Specific Objective 2 : to support legal migration to the Union in line with the economic and social needs of Member States and promote the effective integration of third-country nationals, including of asylum seekers and beneficiaries of international protection							
Indicator 1 : the level of participation of third-country nationals in employment.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Employment rates of TCNs aged 20-64 was 55.6% (2011 Q2). Source: Eurostat							Should be raised to 75%, in line with Europe 2020 Headline target
Indicator 2 : Number of target group persons assisted by this Fund through integration measures in the framework of national, local and regional strategies.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	200 000			225 000			240 000
Indicator 3 : Number of target group persons who participated in pre-departure measures supported under this Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	4 000			5 000			6 000

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects aiming at facilitating legal migration and increasing the number and quality of pre-departure measures.	18 03 01 02	7	7,9
projects related to integration measures, both at local and regional level.	18 03 01 02	81	90,1
projects aiming at increasing the capacity of Member States to support legal migration to the Union and to promote the effective integration third-country nationals.	18 03 01 02	27	14,7
projects under Union actions within Asylum and Migration Fund aiming at supporting legal migration to the Union and promoting the effective integration of third-country nationals.	18 03 01 02	10	4,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
projects aiming at facilitating legal migration and increasing the number and quality of pre-departure measures.	F	7	7	8	9	9	9	10	49
	P								
projects related to integration measures, both at local and regional level.	F	81	240	450	500	500	500	500	2 771
	P								
projects aiming at increasing the capacity of Member States to support legal migration to the Union and to promote the effective integration third-country nationals.	F	27	45	80	100	100	100	100	552
	P								
projects under Union actions aiming at supporting legal migration to the Union and promoting the effective integration of third-country nationals.	F	10	10	10	10	10	10	10	70
	P								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Asylum and Migration Fund (AMF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the AMF (COM(2011)751).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the AMF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the AMF includes the distribution of additional resources at mid-term i.e. as from 2017.

Specific Objective 3 : to enhance fair and effective return strategies in the Member States with emphasis on sustainability of return and effective readmission in the countries of origin							
Indicator 1 : the number of returnees financed by the Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	38 000			38 000			38 000
Indicator 2 : Number of persons trained on return-related topics with the assistance of the Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	40			40			40
Indicator 3 : Number of removal operations monitored and co-financed by the Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	27			27			27

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects aiming at increasing the number and quality of measures accompanying return procedures.	18 03 01 02	40	39,4
projects aiming at increasing the number and quality of return measures.	18 03 01 02	54	62,0
projects aiming at increasing the practical cooperation between Member States and the capacity of Member States to develop effective and sustainable return policies.	18 03 01 02	14	11,2
projects under Union actions aiming at enhancing fair and effective return strategies in the Member States.	18 03 01 02	10	4,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
projects aiming at increasing the number and quality of measures accompanying return procedures.	F	40	45	50	60	60	60	60	375
	P								
projects aiming at increasing the number and quality of return measures.	F	54	70	85	100	100	100	100	609
	P								
projects aiming at increasing the practical cooperation between Member States and the capacity of Member States to develop effective and sustainable return policies.	F	14	18	22	27	27	27	27	162
	P								
projects under Union actions aiming at enhancing fair and effective return strategies in the Member States.	F	10	10	10	10	10	10	10	70
	P								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Asylum and Migration Fund (AMF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the AMF (COM(2011)751).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the AMF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the AMF includes the distribution of additional resources at mid-term i.e. as from 2017.

Specific Objective 4 : to enhance the solidarity and responsibility sharing between the Member States, in particular towards those most affected by migration and asylum flows							
Indicator 1 : Number of persons relocated with support of this Fund.							
Baseline	Milestones						Target 2020 (total 2014-2020)
	2014	2015	2016	2017	2018	2019	
0	80	80	80	120	120	150	800

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects addressing relocation.	18 03 01 01	3	2,5
persons pledged for relocation with the lump sum.	18 03 01 01	80	0,5
emergency actions addressing migratory pressure.	18 03 01 01	3	15,0

Outputs		Number of outputs foreseen (F) and produced (P)							Legal basis 2014-2020
		2014	2015	2016	2017	2018	2019	2020	
projects addressing relocation.	F	3	4	5	6	7	8	8	41
	P								
persons pledged for relocation with the lump sum.	F	80	90	105	120	130	140	150	815
	P								
emergency actions addressing migratory pressure.	F	3	4	5	5	5	5	5	32
	P								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Asylum and Migration Fund (AMF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the AMF (COM(2011)751).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the AMF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the AMF includes the distribution of additional resources at mid-term i.e. as from 2017.

SECURITY AND CITIZENSHIP

Internal Security Fund (ISF)

Lead DG: HOME

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 750 final - Proposal for a regulation establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa COM(2011) 753 final - Proposal for a regulation establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	2,2	2,5	2,5	2,5	2,5	2,5	2,5	17,2
Operational appropriations	401,1	412,3	465,5	521,2	584,7	632,1	730,2	3 747,1
Total	403,3	414,8	468,0	523,7	587,2	634,6	732,7	3 764,2

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The management of migration flows and security threats present challenges which cannot be dealt with by the Member States acting alone. These are areas where there is obvious added value in mobilising the EU budget.

Some Member States bear a heavy burden due to their specific geographic situation and the length of the external borders of the Union that they have to manage. The abolition of internal border controls must be accompanied by common measures for the effective control and surveillance of the Union's external borders. The principle of solidarity and the fair sharing of responsibilities between Member States is therefore at the heart of the common policies on asylum, immigration and external borders. The EU budget provides the means to address the financial implications of this principle. In the area of security, serious and organised crime, terrorism and other security-related threats are increasingly cross-border in nature. Transnational co-operation and coordination between law enforcement authorities is essential to successfully prevent and fight these crimes, for example through the exchange of information, joint investigations, interoperable technologies and common threat and risk assessments.

Dealing with migration flows, the management of the EU's external borders and the security of the EU requires substantial resources and capabilities from the Member States. Improved operational co-operation and coordination involving the pooling of resources in areas like training and equipment creates economies of scale and synergies thereby ensuring a more efficient use of public funds and reinforcing solidarity, mutual trust and responsibility sharing for common EU policies among Member States. This is particularly relevant in the area of security, where financial support for all forms of cross-border joint operation is essential to enhance cooperation between police, customs, border guards and judicial authorities.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to contribute to ensuring a high level of security in the European Union.			
Impact indicator	Current situation	Milestones	Long term target
The number of irregular migrants apprehended	Latest figure: In 2011: 483 155 apprehensions	2017: 450 000	2020: 400 000 Constantly decreasing or at least stable figures, reflecting the decrease of the number of irregular migrants
Volume of terrorism in the EU	The overall number of terrorist attacks in all Member States decreased to 174 in 2011.	2017:50	2020: Below 40

4. Specific objectives

Specific Objective 1 : supporting a common visa policy to facilitate legitimate travel, ensure equal treatment of third country nationals and tackle irregular migration							
Indicator 1 : the number of consular posts equipped, secured and/or enhanced to ensure the efficient processing of visa applications and provide quality of service to visa applicants.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Not available ¹							not available
Indicator 2 : the cumulative number of consular cooperation activities developed with the help of the Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0 in 2013				10			25
Indicator 3 : the cumulative number of staff trained and number of training courses in common visa policy related aspects with the help of the Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0 in 2013				750 staff trained, 25 training courses			6150 staff trained, 205 training courses

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects in common policy on visas and other short-stay residence permits, including consular co-operation.	18 02 01 01	10	2,2
projects in co-operation between Member States, as well with third countries in the field of visas.	18 02 01 01	3	0,1
projects in processing of visa applications and consular co-operation.	18 02 01 01	6	1,3
projects in application of the Union's acquis on visas.	18 02 01 01	10	0,3
Member States and Schengen Associated Countries (SAC) planning to finance operating costs related to a common visa policy under their national programmes	18 02 01 01	29	41,5
projects aiming at setting up consular cooperation mechanisms financed under specific actions.	18 02 01 01	4	1,7
projects under Union actions and emergency assistance aiming at supporting a common visa policy.	18 02 01 01	6	1,3

¹ as there is no information available on past programmes/experience, numbers for this indicator will only be known once the national programmes will have been received.

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
projects in common policy on visas and other short-stay residence permits, including consular co-operation.	F	10	10	10	11	11	12	12	76
	P								
projects in co-operation between Member States, as well as with third countries in the field of visas.	F	3	3	3	3	3	3	3	21
	P								
projects for the processing of visa applications and consular co-operation.	F	6	6	6	6	6	6	6	42
	P								
projects ensuring the application of the Union's acquis on visas	F	10	10	10	11	11	11	11	74
	P								
Member States and Schengen Associated Countries (SAC) planning to finance operating costs related to a common visa policy under their national programmes	F	29	29	29	29	29	29	29	203
	P								
projects aiming at setting up consular cooperation mechanisms financed under specific actions.	F	2	4	6	6	8	8	8	42
	P								
projects under Union actions and emergency assistance aiming at supporting a common visa policy.	F	6	6	6	6	7	7	7	45
	P								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Internal Security Fund (ISF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the ISF (COM(2011)750 and COM(2011)753).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the ISF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the ISF includes the distribution of additional resources at mid-term i.e. as from 2017.

Specific Objective 2 : supporting borders management, to ensure, on one hand, a high level of protection of external borders and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen acquis							
Indicator 1 : the development of equipment for border control and the apprehensions of irregular third-country nationals at the external border in correspondence with the risk of the relevant section of the external border.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2011: 483 155 apprehensions				450 000			400 000
Indicator 2 : the number of staff trained and number of training courses in borders management related aspects with the help of the Fund.							
Baseline	Milestones						Target 2020

	2014	2015	2016	2017	2018	2019	
0 in 2013	450 staff trained, 15 training courses			750 staff trained, 25 training courses			1500 staff trained, 50 training courses
Indicator 3 : gates funded and crossings of Automated Border Control gates supported from the Fund out of the total number of border crossings.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0 gates funded in 2013	20 gates 600 000 crossings out of 750 million			45 gates 2 million crossings out of 820 million			100 gates 25 million crossings out of 950 million

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects aiming at fostering co-operation between Member States, as well as with third countries (ILOs).	18 02 01 01	10	1,9
projects related to the acquisition and development of IT systems required for the management of migration flows across borders.	18 02 01 01	6	1,3
projects promoting the absence of controls at internal borders and monitoring the crossing of external borders.	18 02 01 01	75	31,8
projects ensuring the efficient and uniform application of the Union's acquis on borders. (Scheval)	18 02 01 01	15	0,9
projects establishing an integrated management system for external borders.	18 02 01 01	90	75,5
Member States and Schengen Associated Countries (SAC) planning to finance operating costs related to borders management under their national programmes.	18 02 01 01	29	62,3
means of transport and operating equipment for the deployment during joint operations by the Frontex Agency, financed under specific actions.	18 02 01 01	4	6,4
projects under Union actions and emergency assistance aiming at supporting borders management.	18 02 01 01	10	2,2
Operating support for the Special Transit Scheme	18 02 01 01	1	21,4
projects aiming at developing IT systems to equip Member States with the tools to manage the movement of third-country nationals across borders and identification and verification of travellers (RTP and EES)	18 02 01 03	0	0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
projects aiming at fostering co-operation between Member States, as well as with third countries (ILOs).	F	10	10	10	11	11	12	12	76
	P								
projects related to the acquisition and development of IT systems required for the management of migration flows across borders.	F	6	6	6	6	6	6	6	42
	P								
projects promoting the absence of controls at internal borders and monitoring efficiently the crossing of external borders.	F	75	76	77	78	79	80	81	546
	P								
projects ensuring the efficient and uniform application of the Union's acquis on borders. (Scheval)	F	15	15	15	16	16	16	16	109
	P								
projects establishing an integrated management system for external borders.	F	90	91	92	93	94	95	96	651
	P								
Member States and Schengen Associated Countries (SAC) planning to finance operating costs related to borders management under their national programmes.	F	29	29	29	29	29	29	29	203
	P								
means of transport and operating equipment for the deployment during joint operations by the Frontex Agency, financed under specific actions.	F	4	8	12	16	16	10	4	70
	P								
projects under Union actions and emergency assistance aiming at supporting borders management.	F	10	11	12	13	14	15	16	91
	P								
Operating support for the special Transit Scheme.	F	1	1	1	1	1	1	1	7
	P								
systems to equip Member States with the tools to manage the movement of third-country nationals across borders and identification and verification of travellers (RTP + EES).	F	0	0	0	0	2	0	0	2
	P								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Internal Security Fund (ISF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the ISF (COM(2011)750 and COM(2011)753).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the ISF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the ISF includes the distribution of additional resources at mid-term i.e. as from 2017.

In addition, the adoption of the specific legal bases regarding the new IT systems (EES and RTP) has been delayed and is now foreseen in 2014. Therefore, no financial resources have been requested in 2014. It is expected that the development of these new IT systems starts in 2015. The financial programming is not linear because it reflects the different phases of the development of both IT systems, and the fact that large commitments (service contracts) have to be taken in the beginning of each phase.

Specific Objective 3 : preventing and combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities of Member States and with relevant third-countries.							
Indicator 1 : cumulative number of cross-border-joint operations (JITs and EMPACT operational projects).							
Baseline	Milestones(cumulative number)]						Target 2020
	2014	2015	2016	2017	2018	2019	
0 in 2013				620			1 085
Indicator 2 : the cumulative number of law enforcement officials trained on cross-border-related topics with the help of the Fund, and the duration of their training (person days).							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Officials trained: 0 in 2013				20 000			39 200
Person days: 0 in 2013				40 000			78 400

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects aiming at strengthening Member States' capability to prevent crime and combat cross-border, serious and organised crime.	18 02 01 02	99	36,3
projects aiming at coordination, cooperation, mutual understanding and the exchange of information among Member States' national authorities, relevant Union bodies, third-countries and international organisations.	18 02 01 02	63	23,2
projects aiming at training schemes in implementation of European training policies, including through specific Union law enforcement exchange programmes.	18 02 01 02	25	10,0
projects aiming at measures and best practices for the protection and support of witnesses and victims of crime, including victims of terrorism.	18 02 01 02	5	2,0
Union projects aiming at preventing and combating cross-border, serious and organised crime, and reinforcing coordination and cooperation between law enforcement authorities	18 02 01 02	57	47,6

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
projects aiming at strengthening Member States' capability to prevent crime and combat cross-border, serious and organised crime.	F	99	99	99	99	99	99	99	693
	P								
projects aiming at coordination, cooperation, mutual understanding and the exchange of information among Member States' national authorities, relevant Union bodies, third-countries and international organisations.	F	63	63	63	63	63	63	63	441
	P								
projects aiming at training schemes in implementation of European training policies, including through specific Union law enforcement exchange programmes.	F	25	25	25	25	25	25	25	175
	P								
projects aiming at measures and best practices for the protection and support of witnesses and victims of crime, including victims of terrorism.	F	5	5	5	5	5	5	5	35
	P								
Union projects aiming at preventing and combating cross-border, serious and organised crime, and reinforcing coordination and cooperation between law enforcement authorities	F	57	57	57	57	57	57	57	399
	P								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Internal Security Fund (ISF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the ISF (COM(2011)750 and COM(2011)753).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the ISF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the ISF includes the distribution of additional resources at mid-term i.e. as from 2017.

Specific Objective 4 : enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis, and preparing for and protecting people and critical infrastructure against terrorist attacks and other security related incidents.							
Indicator 1 : the cumulative number of projects relating to the assessment and management of risks supported by the Fund.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0 in 2013				64			112

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
projects aiming at strengthening Member States' capability to protect critical infrastructure	18 02 01 02	30	12,5
projects aiming at securing links and effective coordination between existing sector-specific early warning and crisis cooperation actors at Union and national level	18 02 01 02	9	3,6
projects aiming at strengthening capacity of the Member States and the Union to develop threat and risk assessments	18 02 01 02	4	1,8
Union projects aiming at enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis	18 02 01 02	14	11,9

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
projects aiming at strengthening Member States' capability to protect critical infrastructure	F	30	30	30	30	30	30	30	210
	P								
projects aiming at securing links and effective coordination between existing sector-specific early warning and crisis cooperation actors at Union and national level	F	9	9	9	9	9	9	9	63
	P								
projects aiming at strengthening the capacity of the Member States and the Union to develop threat and risk assessments	F	4	4	4	4	4	4	4	28
	P								
Union projects aiming at enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis	P	14	14	14	14	14	14	14	98
	F								

Justification of changes to the financial programming and/or to the performance information

The 2014 draft budget of the Internal Security Fund (ISF) has been prepared on the assumption that all the national programmes in shared management will be adopted in 2014.

The financial programming in the draft budget is different from the initial financial programming in the legislative financial statement accompanying the COM proposal for the ISF (COM(2011)750 and COM(2011)753).

Indeed, the initial financial programming was exactly reflecting the linear distribution as in the MFF COM proposal (COM(2011) 398 final), whereas the current financial programming reflects the actual provisions included in the text of the ISF. According to these provisions, the distribution of the funds across the 7 years is not linear. In particular the mechanism proposed for national programmes under the ISF includes the distribution of additional resources at mid-term i.e. as from 2017.

SECURITY AND CITIZENSHIP**Justice Programme**

Lead DG: JUST

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 759 final - Proposal for a regulation establishing for the period 2014 to 2020 the Justice Programme	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	1,2	1,2	1,2	1,2	1,2	1,2	1,2	8,4
Operational appropriations	45,8	48,1	50,2	52,6	55,0	57,5	60,0	369,2
Total	47,0	49,3	51,4	53,8	56,2	58,7	61,2	377,6

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Programme shall finance actions with European added value. To that effect, the Commission shall ensure that the actions selected for funding are intended to produce results with European added value and shall monitor whether European added value was actually achieved through the final results of the actions financed by the Programme.

Funding from the programme concentrates on activities whose objectives cannot be sufficiently achieved by the Member States alone, where the Union intervention can bring additional value compared to action of Member States alone. Activities covered by this Regulation contribute to the effective application of the acquis by developing mutual trust between Member States, increasing cross-border cooperation and networking and achieving correct, coherent and consistent application of Union law across the Union. The European Union is in a better position than Member States to address cross-border situations and to provide a European platform for mutual learning. A sound analytical basis for the support and the development of policies will be supported. European Union intervention allows for these activities to be pursued consistently across the Union and brings economies of scale.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
The share of early school leavers should be under 10% and at least 40% of the younger generation should have a tertiary degree
20 million less people should be at risk of poverty

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
A digital agenda for Europe	8,3

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to contribute to the creation of a European area of justice by promoting judicial cooperation in civil and criminal matters.			
Impact indicator	Current situation	Milestones	Long term target
European Arrest Warrant (EAW)	13.891 EAW issued (2010) 4.293 EAW executed (2010)	14.000 6.000	15.000 7.000
Number of complaints received (citizens' letters) concerning the application of the civil justice acquis	680 (2012)	400	200

4. Specific objectives

Specific Objective 1 : to promote effective, comprehensive and consistent application of Union legislation in the areas of judicial cooperation in civil and criminal matters							
Indicator 1 : the number of cases of trans-border cooperation							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
European Arrest Warrant (EAW) in 2010: 13.891 EAW issued 4.293 EAW executed				14.000 6.000			15.000 7.000
European Criminal Records Information System (ECRIS): in 2012 300.000 information exchanged	700.000 ¹						700.000
Indicator 2 : Number of complaints received (citizens' letters) concerning the application of the civil justice acquis							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 680				400			200

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc)	33 03 02	9	2,1
Mutual learning, cooperation, awareness-raising and dissemination	33 03 02	40	10,8
Support to key actors	33 03 02	7	1,3

¹ Since April 2012, the exchanges of information did start. And for the 8 first months, the total volume of messages was 300.000. An increase of the volume of exchanges is expected. A first estimate based on the number of MS could be (300K/8*12/20*31) 700.000 messages. It is assumed that by 2014 the optimal usage of the ECRIS network will be reached.

Outputs	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc)	F	9	9	10	10	11	11	71
	P							
Mutual learning, cooperation, awareness-raising and dissemination	F	40	42	44	46	48	50	322
	P							
Support to key actors	F	7	7	7	7	8	8	52
	P							

Specific Objective 2 : to facilitate access to justice

Indicator 1 : the European perception of access to justice.

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
No data available at this stage for this indicator.							

Indicator 2 : Number of “hits” on the e-Justice portal

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 630.000				3.000.000			5.000.000

Indicator 3 : Number of Victim Support Organisations with national coverage (implementation of Directive 2012/29/EU)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 10				20			28

Indicator 4 : cumulative number of legal professionals receiving training on EU law or law of another Member State

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2011 87.000			420.000	490.000			700.000

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc)	33 03 01	10	2,6
Training activities	33 03 01	28 (judicial training)	5,5
Mutual learning, cooperation, awareness-raising and dissemination	33 03 01	43	11,9
Support to key actors	33 03 01	7	8,6

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc)	F	10	10	11	11	12	12	12	78
	P								
Training activities	F	28	32	36	41	45	49	52	283
	P								
Mutual learning, cooperation, awareness-raising and dissemination	F	43	46	49	52	55	58	61	364
	P								
Support to key actors	F	7	7	7	7	8	8	8	52
	P								

Specific Objective 3 : to prevent and reduce drug demand and supply							
Indicator 1 : number of users of illicit drugs, such as amphetamines and ecstasy							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 2 million				1,95 million			1,9 million
Indicator 2 : % of problem opioid users (POU) in drug treatment							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2011 50%				55%			60%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc)	33 03 03	2	0,3
Mutual learning, cooperation, awareness-raising and dissemination	33 03 03	8	2,7

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc)	F	2	2	3	3	3	4	4	21
	P								
Mutual learning, cooperation, awareness-raising and dissemination	F	8	8	8	8	9	9	9	59
	P								

SECURITY AND CITIZENSHIP**Rights and Citizenship programme**

Lead DG: JUST

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 758 final - Proposal for a regulation establishing for the period 2014 to 2020 the Rights and Citizenship programme	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	1,1	1,1	1,1	1,1	1,1	1,1	1,1	7,7
Operational appropriations	53,7	56,3	58,9	61,5	64,3	67,1	70,1	431,8
Total	54,8	57,4	60,0	62,6	65,4	68,2	71,2	439,5

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Programme shall finance actions with European added value. To that effect, the Commission shall ensure that the actions selected for funding are intended to produce results with European added value and shall monitor whether European added value was actually achieved through the final results of the actions financed by the Programme.

Funding from the programme concentrates on activities whose objectives cannot be sufficiently achieved by the Member States alone, where the Union intervention can bring additional value compared to action of Member States alone. Activities covered by this Regulation contribute to the effective application of the acquis by developing mutual trust between Member States, increasing cross-border cooperation and networking and achieving correct, coherent and consistent application of Union law across the Union. The European Union is in a better position than Member States to address cross-border situations and to provide a European platform for mutual learning. A sound analytical basis for the support and the development of policies will be supported. European Union intervention allows for these activities to be pursued consistently across the Union and brings economies of scale.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
The share of early school leavers should be under 10% and at least 40% of the younger generation should have a tertiary degree
20 million less people should be at risk of poverty

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
A digital agenda for Europe	0,2
An agenda for new skills and jobs	0,2
European platform against poverty	0,9

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to contribute to the creation of an area, where the rights of persons, as enshrined in the Treaty on the Functioning of the European Union and the Charter of Fundamental Rights of the European Union, are promoted and protected.			
Impact indicator	Current situation	Milestones	Long term target
The number of Europeans aware of their rights if they fall victims of discrimination	37% (2012)	50% (2017)	80% (2020)
The number of Europeans who consider themselves as "well" or "very well" informed of the rights they enjoy as citizens of the Union	32% (2010)	45% (2017)	51% (2020)

4. Specific objectives

Specific Objective 1 : to contribute to enhancing the exercise of rights deriving from the citizenship of the Union							
Indicator 1 : awareness of the Citizenship of the Union and of the rights attached to it							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2010 43% know the meaning of "Citizenship of the Union"				50%			53%
In 2010 32% consider themselves as "well" or "very well" informed of the rights they enjoy as citizens of the Union				45%			51%
Indicator 2 : awareness of the right to vote and to stand as candidate in European elections in the Member State of residence, without having the nationality							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2010 67%				76%			80%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	33 02 01	2	1,0
Mutual learning, cooperation, awareness-raising and dissemination	33 02 01	6	1,8

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	F	2	2	3	3	3	4	4	21
	P								
Training activities	F	0	0	1	0	1	0	0	2
	P								
Mutual learning, cooperation, awareness-raising and dissemination	F	6	6	6	7	8	9	9	51
	P								

Specific Objective 2 : to promote the effective implementation of the principles of non discrimination on the grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, including equality between women and men and the rights of persons with disabilities and of the elderly

Indicator 1 : the number of Europeans aware of their rights if they fall victims of discrimination

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 37%				50%			80%

Indicator 2 : the number of Member States that set up structural consultation mechanisms with all stakeholders, including Roma, on the implementation of the National Roma Integration Strategies (i.e. active involvement of regional and local authorities, civil society and Roma communities in the design, implementation and monitoring of the National Roma Integration Strategies)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2013 no Member States				14			28

Indicator 3 : % of women on company boards

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 17% (partial data relating to the largest publicly listed companies)					40% for listed companies		40% for listed companies

Indicator 4 : employment rate of people with disabilities

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2010 45,5%				50%			75%

Indicator 5 : % of EU citizens that consider that domestic violence against women is unacceptable

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2010 84% consider that domestic violence against women is unacceptable				90%			100% (Zero tolerance)

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	33 02 02	5	2,2
2. Training activities	33 02 02	3	2,0
3. Mutual learning, cooperation, awareness-raising and dissemination	33 02 02	65	15,5
4. Support to key actors	33 02 02	36	11,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. 1. Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	F	5	6	6	7	8	9	10	51
	P								
2. Training activities	F	3	3	4	4	5	5	6	30
	P								
3. Mutual learning, cooperation, awareness-raising and dissemination	F	65	71	77	83	89	95	99	579
	P								
4. Support to key actors	F	36	39	43	46	50	54	58	326
	P								

Specific Objective 3 : to contribute to ensuring a high level of protection of personal data							
Indicator 1 : the number of complaints received by COM and by competent authorities.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2011 the data protection authorities EU-wide received 42.955 complaints.				55.000			65.000

Indicator 2 : number of persons reached by the awareness raising actions on the data protection day							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012 100.000				150.000			250.000

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	33 02 01	4	1,0
Mutual learning, cooperation, awareness-raising and dissemination	33 02 01	3	0,5

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	F	4	4	4	4	4	5	5	30
	P								
Mutual learning, cooperation, awareness-raising and dissemination	F	3	3	4	4	5	5	6	30
	P								

Specific Objective 4 : to enhance the respect of the rights of the child

Indicator 1 : the percentage of children aware that they enjoy specific rights

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2009 65%				70%			75%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	33 02 01	3	0,5
Training activities	33 02 01	5	2,0
Mutual learning, cooperation, awareness-raising and dissemination	33 02 01	36	12,2
Support to key actors	33 02 01	5	1,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	F	3	3	3	3	3	3	3	21
	P								
Training activities	F	5	5	5	6	6	7	7	41
	P								
Mutual learning, cooperation, awareness-raising and dissemination	F	36	39	43	46	50	54	58	326
	P								
Support to key actors	F	5	5	5	6	6	7	7	41
	P								

Specific Objective 5 : to empower consumers and businesses to trade and purchase in trust within the internal market by enforcing the rights deriving from the Union consumer legislation and by supporting the freedom to conduct business in the internal market through cross-border transactions.

Indicator 1 : the perception of consumers of being protected

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2011 60% of consumers				65%			70%

Indicator 2 : percentage of consumers who are not aware of their right to return the product purchased via the internet and the percentage of retailers in the EU who are able to correctly state the length of "cooling-off" period

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2011 almost 40% of consumers In 2011 less than 30% of retailers				35% of consumers 40% of retailers			30% of consumers 50% of retailers

Indicator 3 : level of consumer confidence in cross-border shopping, as measured by the percentage of consumers who have at least equal level of confidence in sellers from their own country as from another EU country

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2011 49%				55%			60%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	33 02 01	9	1,3
Mutual learning, cooperation, awareness-raising and dissemination	33 02 01	12	1,5

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Analytical activities (e.g. studies, evaluations, collection of data and statistics, etc.)	F	11	12	12	13	14	14	15	91
	P								
Training activities	F	0	0	0	0	0	0	0	0
	P								
Mutual learning, cooperation, awareness-raising and dissemination	F	14	16	16	18	18	20	20	122
	P								
Support to key actors	F	0	0	0	0	0	0	0	0
	P								

SECURITY AND CITIZENSHIP

Union Civil Protection Mechanism - Heading 3

Lead DG: ECHO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 934 final, Proposal for a decision on a Union Civil Protection Mechanism	2014 - 2020	

	Financial Programming (EUR Million)							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	28,2	29,3	30,6	31,9	33,2	34,6	36,0	223,8
Total	28,2	29,3	30,6	31,9	33,2	34,6	36,0	223,8

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

Based on the new Treaty Article 196 for civil protection policy, the aim of the Mechanism is to support, coordinate and supplement the actions of the Member States in the field of civil protection with a view to improving the effectiveness of systems for preventing, preparing for and responding to natural and man-made disasters.

The EU's added value comes in the form of:

- reducing the loss of human life, environmental, economic and material damage caused by disasters through a comprehensive approach covering disaster prevention, preparedness and response;
- an improved understanding in Member States of disaster risks through cooperation on risk assessment and planning, and the gradual development of a European culture of disaster prevention;
- an improved preparedness for disasters through training, exercises, exchange of best practices and similar activities;;
- improved coordination of the response to disaster by bringing together and facilitating Member States' offers of assistance;
- increased cost-effectiveness through the pooling of assistance, the sharing of transport capacities, the identification of complementarities and the avoidance of duplication;
- a coherent predictable and more visible response to disasters through the set-up of a European Response Capacity ready to help everywhere in the EU and in third countries when needed.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	9,0

Work will focus on supporting Member States in improving their risk assessment based on the Commission's 2010 guidelines since this is a starting point for effective planning of adaptation measures to climate change. This objective will be achieved through projects related to:

- the launch of a peer review programme. Based on the experience of the pilot peer review of the UK disaster management policy, it is expected to conduct 3 to 4 other peer reviews in 2014;
- the continuation of the exchanges of experts in risk assessment and prevention projects. In 2012, exchanges of experts in risk assessment have taken place between 4 countries.

3.3. General objectives

General Objective: The Union Civil Protection Mechanism shall aim to support, coordinate and supplement the actions of the Member States in the field of civil protection in improving the effectiveness of systems for preventing, preparing for and responding to natural and man-made disasters.			
Impact indicator	Current situation	Milestones	Long term target
Number of Participating States which communicated their national risk assessments	12.	16 by end 2014	All (32) by 2016.
Number of assets of each type committed to the Voluntary Pool for emergency interventions under the Mechanism and the degree of their interoperability	Assistance is provided by the Participating States on a voluntary basis. No Voluntary Pool existing.	The capacity goals set up for the Voluntary Pool are half filled in.	The capacity goals set up for the Voluntary Pool are fulfilled.
Speed of operations: time between the request for assistance is validated by the ERC and the deployment on site of the assistance.	Modules* are available for departure maximum 12 hours after acceptance of the offer. EU Civil protection team of experts on the ground for coordination and assessment <u>when required</u> by the affected State.	50% of the needs identified by the EU team on the ground are met through deployments from the voluntary pool, ensuring a quicker delivery of the assistance as the assets are at all times available.	100% of the needs identified by the EU team on the ground are met through deployments from the voluntary pool ensuring the quickest dispatch of the assistance available at all times..

* Modules are defined in Commission Decision 2010/481/EU, Euratom. In summary, they are specialised emergency response units which have been set up under the Mechanism to respond more quickly to emergencies. These operational units are prepared by one or more countries, can be used for interventions both within and outside the EU, have to be available at short notice (max. 12 hours) and be able to work independently. Using modules ensures that the European response is quick and that European teams are experienced in working together. Examples of European modules include high capacity pumping, advanced medical posts or urban search and rescue

4. Specific objectives

Specific Objective 1: To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention

Indicator 1: Number of projects financed for prevention within the Union							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
5	25	30	35	40	45	45	50

Indicator 2: Number of studies on the availability of insurance for disasters and the insurability of disasters							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
3	9	7	5	3	3	5	6

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Grant agreements	23 03 01 01	25	7,4
Number of contracts	23 03 01 01	9	2,1

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Grant agreements	F	25	30	35	40	45	45	50	265
	P								
Number of contracts	F	9	7	5	3	3	5	6	38
	P								

Justification of changes to the financial programming and/or to the performance information

Article 196 of the TFEU states that the Union shall encourage cooperation between Member States in order to improve the effectiveness of systems for preventing and protecting against natural or man-made disasters. The new Union Civil Protection Mechanism has reflected this legal obligation through the inclusion of a specific chapter on prevention in the new legal basis. The EP voted a report that strongly supports the development of an EU policy in the field of disaster prevention, as stated under Articles 5 and 6 of the Commission Decision COM(2011)934 final. This trend for a reinforced action in the field of prevention is also very marked in the on-going discussions in the Council. These funds will:

- Encourage Member States to prepare and develop their risk assessments and promote technical cooperation activities on risk assessment and planning. Good practice examples between Member States will be promoted and disseminated through the implementation of grant agreements and contracts, including exchange of good practices, exchange of experts and peer reviews. The number of grant agreements will increase as from 2016 once the programme ends its preparatory phase.
- Cover the financing of several studies that will be needed in the beginning. These will gradually decrease over the years to increase again at the end of the period in order to identify areas for improvements for the post 2020 period.

Specific Objective 2: To enhance the Union's state of preparedness to respond to disasters							
Indicator 1: Number of projects financed for preparedness (incl. training, exercises, exchange of experts, establishment of the voluntary pool, the Emergency Response Centre and of the EU-funded assets)							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
20	24	28	28	30	30	32	32
Indicator 2: Number of administrative arrangements for early warning systems within the Union							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
3	5	5	5	5	5	5	5
Indicator 3: Emergency Response Capacity within the Union (number of projects)							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	5	6	6	8	9	10	10

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Grant agreements and contracts	23 03 01 01	24	12,8
Number of administrative arrangements	23 03 01 01	5	2,1
Number of grant agreements + contracts	23 03 01 01	5	2,7

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Grant agreements and contracts	F	24	28	28	30	30	32	32	204
	P								
Number of administrative arrangements	F	5	5	5	5	5	5	5	35
	P								
Number of grant agreements + contracts	F	5	6	6	8	9	10	10	54
	P								

Justification of changes to the financial programming and/or to the performance information

The establishment of the Voluntary Pool of pre-committed response capacities will be a gradual process rolled out over the first three years of the planning period. The number of grant agreements and contracts under the Emergency Response Capacity (which includes the development of the Emergency Response Centre) is therefore lower in the first three years. The number of outputs will increase as from 2017 as the new instruments will then be fully operational.

Specific Objective 3: To facilitate rapid and efficient emergency response interventions in the event of major disasters or their imminence.							
Indicator 1: Deployment of experts							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
52	25	50	50	50	50	50	50
Indicator 2: Number of transport operations inside the EU							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1	2	2	2	2	2	2	2

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of contracts	23 03 02 01	25	0,1
Grant agreement / service contract	23 03 02 01	2	1,1

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of contracts	F	25	50	50	50	50	50	50	325
	P								
Grant agreement / service contract	F	2	2	2	2	2	2	2	14
	P								

Justification of changes to the financial programming and/or to the performance information

Experience shows that transport remains an important obstacle to the effective delivery of civil protection assistance in the event of disasters. Though the number of requests for transport funding related to disasters inside the Union remains limited, the amounts involved can be substantial in specific cases depending on the size and volume of the assistance. Once the Voluntary Pool is fully operational after a phase-in period ending in 2017, Member States are expected to start using more systematically the Voluntary Pool and the associated transport funding. Against the background of increasing disasters, it therefore seems prudent to plan for increased budget needs.

SECURITY AND CITIZENSHIP**Europe for Citizens**

Lead DG: COMM

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 884 final - Proposal for a regulation establishing for the period 2014 to 2020 the programme "Europe for Citizens"	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	2,3	2,4	2,4	2,4	2,5	2,5	2,6	17,1
Operational appropriations	21,0	21,9	22,9	24,0	25,1	26,2	27,2	168,4
Total	23,4	24,2	25,3	26,4	27,6	28,7	29,8	185,5

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Union added value of the proposed Programme can be demonstrated at the level of the individual actions of the new Programme:

In the case of "Remembrance and European citizenship", the programme seeks to support organisations to promote debate and activities on European integration and history at a transnational level or when a clear European dimension is addressed. For certain actions under "history", a European dimension suffices. Historical archives, sites of remembrance are, per se, bound by their location but have in many cases a Union-wide significance.

In the case of "Democratic engagement and civic participation", the programme seeks to develop citizens' understanding and capacity to participate in the Union policy making process and to develop opportunities for solidarity, societal engagement & volunteering at Union level. Such a wide scope and ambition could only be addressed at a Union level.

In the case of "Valorisation", this is a horizontal dimension of the programme as a whole. It will focus on the analysis, dissemination, communication and valorisation of the project results from the above-mentioned strands. Pan-European platforms and common tools are needed to collect best practices and ideas about how to strengthen remembrance, European citizenship and civic participation and facilitate the transnational exchange.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : strengthen remembrance and enhance capacity for civic participation at the Union level			
Impact indicator	Current situation	Milestones	Long term target
% of EU citizens feeling European	63% of EU citizens now feel European (EB78 – Autumn 2012)	stable	stable

4. Specific objectives

Specific Objective 1 : Raise awareness on remembrance, the Union's history, identity and aim by stimulating debate, reflection and networking							
Indicator 1 : Number of beneficiaries reached directly and indirectly							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
The baseline will be fixed on the basis of the 1st year of execution of the programme N.B. 1.045.000 participants were expected to be involved in all activities co-financed by the current programme (2007-2013) in 2012 (figure is based on the calculations indicated in the grant applications).				Direct : baseline Indirect : 20% increase			Direct : baseline Indirect: 35% increase
Indicator 2 : Quality of projects							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
6.03 / 10 as assessed by external experts in 2012.				2 % increase of the average score given by the external experts			2 % increase of the average score given by the external experts
Indicator 3 : Percentage of first time applicants							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
On average 33% (2014)				stable at 33%			stable at 33%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Partnerships (3 years)	16 02 01	7	1,0
Structural support (1 year)	16 02 01	2	0,3
Remembrance projects	16 02 01	36	2,4
EU history, identity and aim projects	16 02 01	12	0,8

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Partnerships (3 years)	F	7	7	7	8	8	8	0	45
	P								
Structural support (1 year)	F	2	2	2	2	2	2	12	24
	P								
Remembrance projects	F	36	38	42	44	47	50	51	308
	P								
EU history, identity and aim projects	F	12	13	14	14	15	16	17	101
	P								

Specific Objective 2 : Encourage democratic and civic participation of citizens at Union level, by developing citizens' understanding of the Union policy making-process and promoting opportunities for societal engagement and volunteering at Union level

Indicator 1 : Number of beneficiaries reached directly and indirectly

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
The baseline will be fixed on the basis of the 1 st year of execution of the programme N.B. 1.045.000 participants were expected to be involved in all activities co-financed by the current programme (2007-2013) in 2012 (figure is based on the calculations indicated in the grant applications).				Direct: Baseline Indirect: 20 % increase			Direct: Baseline Indirect: 35 % increase

Indicator 2 : The perception of the EU and its institutions by the beneficiaries

Baseline	Milestones N/A						Target 2020
	2014	2015	2016	2017	2018	2019	
In 2012, 77% feel more European as a result of their participation in the "Europe for Citizens" programme.				stable at 77%			stable at 77%

Indicator 3 : Quality of projects

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
6.03 / 10 as assessed by external experts in 2012.				2 % increase of the average score given by the external experts			2 % increase of the average score given by the external experts

Indicator 4 : Percentage of first time applicants

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
On average 33% (2014)				stable at 33%			stable at 33%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Citizens' meetings	16 02 01	152	2,3
Networks TT	16 02 01	41	4,4
Citizens' and CSOs' projects	16 02 01	21	2,6
Partnerships (3 years)	16 02 01	27	4,0
Structural support (1 year)	16 02 01	7	1,0
Peer reviews	16.02.01	2	0,4
Studies and communication services	16 02 01	1	0,2
Support measures	16 02 01	4	0,3
Events	16 02 01	2	0,4
Support structures in the Members states	16 02 01	30	0,9

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Citizens' meetings	F	152	162	169	175	187	199	202	1246
	P								
Networks TT	F	41	42	43	45	48	50	51	320
	P								
Citizens' and CSOs' projects	F	21	23	25	27	28	30	32	186
	P								
Partnerships (3 years)	F	27	27	27	28	28	28	0	165
	P								
Structural support (1 year)	F	7	7	7	7	7	7	36	78
	P								
Peer reviews	F	2	2	2	2	2	2	2	14
	P								
Studies and communication services	F	1	1	1	1	1	1	1	7
	P								
Support measures	F	4	4	4	4	5	5	5	31
	P								
Events	F	2	2	2	2	2	2	2	14
	P								
Support structures in the Members States	F	30	30	30	30	30	30	30	210
	P								
Peer reviews									

Justification of changes to the financial programming and/or to the performance information

N.B. The valorisation action (peer reviews, studies and communication services, support measures, events and support structures in the Member States) is defined for the programme overall and be applicable to both objectives.

SECURITY AND CITIZENSHIP**Food and Feed**

Lead DG: SANCO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
SANCO/11220/2012 - Regulation of the European Parliament and of the Council laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) no 178/2002, (EC) no 882/2004 and (EC) no 396/2005, Directive 2009/128/EC and Regulation (EC) no 1107/2009 and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC	2014 - 2020	

	Financial Programming							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Administrative support	1,5	1,5	1,5	1,5	1,5	1,5	1,5	10,5
Operational appropriations	250,7	255,9	261,4	267,6	274,0	280,0	283,7	1 873,2
Executive Agency	1,2	1,2	1,2	1,2	1,2	1,2	1,2	8,2
Total	253,4	258,5	264,1	270,2	276,7	282,7	286,3	1 891,9

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

Outbreaks of serious animal and plant diseases may cause major direct losses to agriculture and potentially enormous indirect losses to the European economy. Such problems can rapidly spread between Member States and involve the entire EU market. The recent occurrence of Bluetongue in much of Europe, which caused substantial losses, is an important reminder of the unpredictability and severity of animal disease outbreaks. In the plant health area, the pine wood nematode exemplifies the need to protect the EU plant and forest resources against highly damaging pests.

The EU intervention is needed in order to minimise the impact on human, animal and plant health and markets and to reduce risks all along the food chain through preventive actions and the management of crises.

An EU contribution is made towards national programmes aimed at improving animal health or eradicating those diseases that affect people or whose presence can cause major social, economic and political impacts. Eradication, surveillance and monitoring programmes are necessary to reduce this risk for public and/or animal health to an acceptable level. EU wide surveillance is also carried out for diseases such as avian influenza and transmissible spongiform encephalopathies (TSE).

An EU contribution is also made to national survey programmes for organisms harmful to plants, ensuring early detection and eradication of outbreaks. These organisms impact on agricultural crops, forests and public and private green. They have a wider impact on industry in general because of the possible impact of some plant harmful organisms on wood and wood packaging material (e.g. pallets). Programmes targeting the outermost regions of Member States are also financed.

Financial support for emergency measures (emergency fund) is available to assist Member States in dealing with animal disease and plant pest outbreaks and vaccine banks have been established and are kept stocked to maintain a supply of vaccines for emergency use.

In addition a network of European Union Reference Laboratories is funded to ensure better preparedness and to provide scientific support at EU level to the Commission and the Member States. This contributes to the harmonisation of the diagnostic practices at EU level. The action also comprises a training programme (BTSF – Better Training for Safer Food programme) for staff of competent authorities, both within and outside the EU to ensure the proper implementation of EU standards.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
The appearance and spread of bluetongue all over the EU is very much climate linked.	1,5

3.3. General objectives

General Objective 1 : contributing to a high level of health for humans, animals and plants along the food chain and in related areas and a high level of protection for consumers and the environment while enabling the Union food and feed industry to operate in an environment favouring competitiveness and the creation of jobs

Impact indicator	Current situation	Milestones	Long term target
Incidence of Main food-Borne disease (BSE and salmonella) in the EU	BSE 30% reduction in 2011 compared to 2011 Salmonella 10% reduction in 2010 compared to 2009	BSE: progressive reduction to maximum 10 cases per annum by 2015 Salmonella: Sustained negative trend to reach less than 50,000 Salmonella cases by 2018	Sustained negative trend

4. Specific objectives

Specific Objective 1 : to contribute to a high level of safety of food and food production systems and of other products which may affect the safety of food, while improving the sustainability of food production

Indicator 1 : the reduction of the number of cases of diseases in humans in the Union and which are linked to food safety or zoonoses

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Salmonella: 99 020 confirmed cases in humans in 2010				80 500 confirmed cases in humans (-20%)			Continuous reduction/ no eradication possible

Specific Objective 2 : to contribute to a higher animal health status in the Union and to support the improvement of the welfare of animals

Indicator 1 : the increase of the number of Member States or regions thereof which are free from animal diseases for which a financial contribution is granted

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Bovine brucellosis: 15 MS and 19 regions officially free (2011)				18 MS and 30 regions officially free			Eradication except 1 MS
Bovine tuberculosis: 15 MS and 13 regions officially free (2011)				17 MS and 20 regions officially free			Eradication except 2 MS
Melitensis: 20 MS and 18 regions officially free (2011)				24 MS and 28 regions officially free			Eradication except 1 MS and 5 regions

Indicator 2 : an overall reduction of disease parameters such as incidence, prevalence and number of outbreaks							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Bluetongue: 39 outbreaks in 2011				30 outbreaks			Eradication subject to vector and climate change
Classical swine fever: 0 outbreaks in 2011 in domestic pigs and wild boar				0 outbreaks			0 outbreaks
African swine fever: 31 outbreaks in domestic pigs and 4 in wild boar in 2011				10 outbreaks in domestic pigs and 2 wild boar			0
Swine vesicular disease: 25 outbreaks in domestic pigs in 2011				0			0
BSE: 28 positive animals in 2011				15 positive animals			5 positive animals (long incubation period)
Scrapie (sheep and goats) 17% prevalence in 2011				14% of prevalence			8% of prevalence
Rabies: 518 outbreak in wild animals in 2011				350 outbreak in wild animals			100 outbreak in wild animals
Avian influenza: no outbreak in poultry and wild birds of HPAI; 56 outbreak of LPAI in poultry in 2011				No outbreak (depending on wild birds) ; 20 outbreak of LPAI in poultry			No outbreak (depending on wild birds) ; 10 outbreak of LPAI in poultry; no eradication possible

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Bovine brucellosis	17 04 01	5	7,0
Bovine tuberculosis	17 04 01	6	62,0
Ovine/caprine brucellosis	17 04 01	5	16,0
Bluetongue	17 04 01	15	2,0
Salmonella	17 04 01	20	16,0
Swine diseases	17 04 01	11	5,0
Avian influenza	17 04 01	20	3,0
TSE,BSE and scrapie	17 04 01	28	35,0
Rabies	17 04 01	10	24,0
Other veterinary measures, animal welfare and vaccines/antigens	17 04 01	In function of the need	10,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
number of bovine brucellosis eradication programmes	F	5	5	4	4	4	3	3	28
	P								
number of bovine tuberculosis eradication programmes	F	6	6	5	4	4	4	4	33
	P								
number of ovine/caprine brucellosis eradication programmes	F	5	6	5	5	5	5	5	36
	P								
number of bluetongue	F	15	15	15	12	12	10	10	89

Outputs		Number of outputs foreseen (F) and produced (P)						Total
		2014	2015	2016	2017	2018	2019	
	P							
number of salmonella control programmes	F	20	20	20	20	20	20	140
	P							
number of swine disease (CSF, ASF and SVD) control programmes	F	11	11	11	11	11	11	77
	P							
number of avian influenza survey programmes	F	20	20	20	20	20	20	160
	P							
number of TSE monitoring and BSE/scrapie eradication programmes	F	28	25	25	20	20	20	156
	P							
number of rabies eradication programmes	F	10	10	10	10	10	10	70
	P							

Specific Objective 3 : to contribute to timely detection of pests and their eradication where those pests have entered into the Union

Indicator 1 : the coverage of the Union territory by surveys for pests, in particular for pests not known to occur in the Union territory and pests considered to be most dangerous for the Union territory

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
pests not known to occur in the Union territory ¹ : 5% (2012)	10%	50%	60%	70%	80%	90%	100%
pests considered to be most dangerous ² : 100% (2012)	100%	100%	100%	100%	100%	100%	100%

Indicator 2 : the time and success rate for the eradication of those pests

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
For pests not known to occur in the Union, 10 days between finding and notification. (2012)	10 days	8 days	6 days	4 days	3 days	3 days	3 days
For pests not known to occur in the Union, success rate of eradication of pests at this stage is not measurable*						95%	95%

* pending the entry into force and application of the new plant health law

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Survey programmes (Art.20)	17 04 02	5	4,3
Outermost regions (Art.25)	17 04 02	3	0,8

Outputs		Number of outputs foreseen (F) and produced (P)						Total	
		2014	2015	2016	2017	2018	2019		2020
Survey programmes (Art.20)	F	5	13	16	20	24	27	31	136
	P								
Survey programmes (Art.20)	F	3	3	3	3	3	3	3	21
	P								
Seeds	F		2	2	2	2	2	2	12
	P								

¹ Listed as such in Annexes IAI and IIAI of Council Directive 2000/29

² Pests covered by emergency measures under Directive 2000/29/EC; to be replaced by priority pests in future

Specific Objective 4 : to contribute to improve the effectiveness, efficiency and reliability of official controls and other activities carried out in view of the effective implementation of and compliance with the Union rules							
Indicator 1 : a favourable trend of the outcome of controls in particular areas of concern carried out and reported by Commission experts in the Member States							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
At this stage no information available							

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Laboratories	17 04 03	45	15,0
BTSF	17 04 03	95	15,0
national experts FVO	17 04 03	125	0,5
Computerised systems + IT	17 04 03	6	8,0
Communication	17 04 03	8	2,0
Data collection	17 04 03	4	2,0
International organisations	17 04 03	3	1,0
Studies and evaluations	17 04 03	7	2,2

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Laboratories and centres	F	45	45	47	48	51	55	56	345
	P								
BTSF	F	95	100	105	105	116	122	127	770
	P								
National experts FVO	F	125	125	125	125	125	125	125	875
	P								
Computerised systems	F	6	7	7	7	7	7	8	49
	P								
Communication	F	8	8	8	10	10	10	10	64
	P								
Data collection	F	4	5	6	7	9	9	9	49
	P								
International organisations	F	3	3	4	4	4	4	6	28
	P								
Studies and evaluations	F	7	7	9	10	12	12	13	70
	P								

5. Expenditure related outputs not linked to a specific objective

Emergency measures related to animal and plant health			
Output	Budget line	Draft Budget 2014	
		Number	EUR million
Animal diseases	17 04 04	unknown	10,0
Plant pests	17 04 04	unknown	10,0

SECURITY AND CITIZENSHIP

Health for Growth Programme

Lead DG: SANCO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 709 final - Proposal for a regulation establishing a Health for Growth Programme, the third multi-annual programme of the EU action in the field of health for the period 2014-2020	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	1,5	1,5	1,5	1,5	1,5	1,5	1,5	10,5
Operational appropriations	52,9	54,0	56,5	58,8	60,7	62,6	64,0	409,4
Executive Agency	4,2	4,2	4,2	4,2	4,2	4,2	4,2	29,5
Total	58,6	59,8	62,2	64,5	66,4	68,3	69,7	449,4

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

As stated in Article 168 of the Treaty on the Functioning of the European Union, EU action must complement national policies and encourage cooperation between Member States. The programme should contribute only where Member States can not act individually or where coordination is the best way to move forward.

The programme puts forward actions in areas where there is evidence of EU added-value on the basis of the following criteria: fostering best practice exchange between Member States; supporting networks for knowledge sharing or mutual learning; addressing cross-border threats to reduce risks and mitigate their consequences; addressing certain issues relating to the internal market where the EU has substantial legitimacy to ensure high-quality solutions across Member States; unlocking the potential of innovation in health; actions that could lead to a system for benchmarking; improving economies of scale by avoiding waste due to duplication and optimising the use of financial resources.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
A digital agenda for Europe	26,1

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Specific objective 4: To develop common approaches and demonstrate their value for better preparedness and coordination in health emergencies in order to protect citizens from cross-border health threats.	0,1 ¹

¹ the climate change related actions would be part of environmental threat and risk assessment activities, which cover assessment for all biological, chemical and climate related threats when such threats arise.

3.3. General objectives

General Objective 1 : to work with the Member States to encourage innovation in healthcare and increase the sustainability of health systems, to improve the health of the EU citizens and protect them from cross-border health threats.			
Impact indicator	Current situation	Milestones	Long term target
Number of Healthy Life Years at birth	<p>for 2010, data is provisional and estimated by Eurostat</p>	Positive mid-term evolution	Increase by 2 years by 2020
Attitudes of Europeans towards smoking		Positive mid-term evolution	2% drop of tobacco consumption for cigarettes and roll-your own beyond the baseline, 5 years after transposition of the revised Tobacco Products Directive

4. Specific objectives

Specific Objective 1 : To develop common tools and mechanisms at EU level to address shortages of resources, both human and financial, and to facilitate up-take of innovation in healthcare in order to contribute to innovative and sustainable health systems.							
Indicator 1 : number of Member States using the developed tools and mechanisms and pieces of advice.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Number of Health Technology Assessment produced Baseline 2012: 2 Information on the number of MS not yet available at this stage.	6	6	6	10	20	40	50 annually

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
number of tools and mechanisms developed	17 03 01	3	25,4

Outputs		Number of outputs foreseen (F) and produced (P)						Total
		2014	2015	2016	2017	2018	2019	
number of tools and mechanisms developed	F	3	7	11	11	11	11	65
	P							

Specific Objective 2 : To increase access to medical expertise and information for specific conditions also beyond national borders, and to develop shared solutions and guidelines to improve healthcare quality and patient safety in order to increase access to better and safer healthcare for EU citizens.

Indicator 1 : number of health professionals using the expertise gathered through the European Reference Networks in the context of Directive 2011/24/EU on the application of patients' rights in cross-border healthcare

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Information not yet available at this stage.							

Indicator 2 : number of patients using the European Reference Networks.

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Information not yet available at this stage.							

Indicator 3 : number of Member States using the developed guidelines.

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	0	0	5	7	9	11	13

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
number of functioning European Reference Networks and number of guidelines developed	17 03 01	2	11,7

Outputs		Number of outputs foreseen (F) and produced (P)						Legal basis 2014-2020
		2014	2015	2016	2017	2018	2019	
number of functioning European Reference Networks and number of guidelines developed	F	2	4	6	6	6	6	36
	P							

Specific Objective 3 : To identify, disseminate and promote the up-take of validated best practices for cost-effective prevention measure by addressing the key risk factors, namely smoking, abuse of alcohol and obesity, as well as HIV/AIDS, with a focus on the cross border dimension, in order to prevent diseases and promote good health.

Indicator 1 : number of Member States involved in promoting good health and preventing diseases, using the validated best practices.

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
MS having a national initiative on reduction of saturated fat. Baseline 2012: 12.	16 MS	18 MS	20 MS	22 MS	24 MS	25 MS	28 MS
MS in which the European accreditation scheme for breast cancer services is implemented – establishment of the scheme. Baseline 2012: 0				10 MS			28MS

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
number of validated best practices for cost effective prevention measures identified and disseminated	17 03 01	2	11,1

Outputs		Number of outputs foreseen (F) and produced (P)							Legal basis 2014-2020
		2014	2015	2016	2017	2018	2019	2020	
number of validated best practices for cost effective prevention measures identified and disseminated	F	2	5	8	8	8	8	8	47
	P								

Specific Objective 4 : To develop common approaches and demonstrate their value for better preparedness and coordination in health emergencies in order to protect citizens from cross-border health threats.

Indicator 1 : number of Member States integrating the developed common approaches in the design of their preparedness plans.

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
To be determined through a study in 2013*	3 MS	4 MS	8 MS	14 MS	18 MS	20 MS	24 MS

* Launch of a study on the state of play as regards the availability of plans in the area of generic preparedness in the Member States, including a gap-analysis of areas not covered by preparedness planning and the identification of incompatibilities between Member States' plans, especially concerning cross-border interaction.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
number of common approaches (towards cross border health threats) developed.	17 03 01	1	4,8*

Outputs		Number of outputs foreseen (F) and produced (P)							Legal basis 2014-2020
		2014	2015	2016	2017	2018	2019	2020	
number of common approaches (towards cross border health threats) developed.	F	1	3	5	5	5	5	5	29
	P								

* of which 0,1 EUR million for climate change related action

SECURITY AND CITIZENSHIP

Consumer Programme

Lead DG: SANCO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 707 final - Proposal for a regulation on a consumer programme 2014-2020	2014 - 2020	

	Financial Programming							(EUR Million)
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	1,1	1,1	1,1	1,1	1,1	1,1	1,1	7,7
Operational appropriations	21,3	21,9	23,1	24,1	25,2	26,5	27,3	169,3
Executive Agency	1,7	1,7	1,7	1,7	1,7	1,7	1,7	11,8
Total	24,1	24,7	25,9	26,9	28,0	29,3	30,1	188,8

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

In the field of safety, actions at EU level and cooperation through the General Product Safety Directive (GPSD) network delivers better results than a series of individual actions by Member States since it fills information gaps, including using information collected by other countries, and avoids disparities in the Single Market.

Consumer market monitoring helps to identify weaknesses in national markets and Single Market obstacles that could be removed with reforms improving innovation and competition. In general, the data are designed to be sufficiently robust and representative to be used not only at EU but also at national level, thereby delivering some EU-scale efficiency gains and enabling Member States' benchmarking.

EU consumer information and education initiatives increase consumer knowledge and confidence in cross-border transactions, thus supporting the completion of the Single Market. They facilitate best practice sharing between Member States and will contribute to the creation of a coherent and authoritative source of information/education at EU level.

Alternative Dispute Resolution (ADR) will offer a cheap, rapid and easy way of getting redress throughout the EU, ensuring a level playing field. ADR is a key action in the Single Market Act. The development of a Union-wide on-line dispute resolution system will lead to a co-ordinated approach, creating economies of scales and synergies.

The European Consumer Centres' network contributes to the completion of the Single Market by providing advice and support to consumers on cross-border issues, which national authorities and consumer organisations are most often not in a position to do. Coordinated joint enforcement actions with the Consumer Protection Cooperation (CPC) Network of national enforcement authorities such as the 'sweeps' are a very efficient way to tackle issues which have a cross-border EU dimension.

A mid-term evaluation of the 2007-2013 Programme underlined the need to increase consumer awareness about the means of redress, to consolidate the education tools, to reinforce the existing alternative dispute resolutions and to increase visibility of the ECC Net.

The majority of actions conducted under the 2007-2013 Programme are to be pursued in 2014-2020, with some adaptation, and some new ones will be launched (for instance on redress) and new emerging challenges for consumer policy taken into account.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
A digital agenda for Europe	0,6
An industrial policy for the globalisation era	3,2

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to support the policy objective of placing the empowered consumer at the centre of the internal market. The Programme will do so by contributing to protecting the health, safety and economic interests of consumers, as well as to promoting their right to information, education and to organise themselves in order to safeguard their interests. The Programme will complement, support and monitor the policies of Member States.			
Impact indicator	Current situation	Milestones	Long term target
Consumer Conditions Index ¹	62 in 2011(on a scale of 100)	65 in 2016	67 by 2020 (on a scale of 100)

4. Specific objectives

Specific Objective 1 : safety: to consolidate and enhance product safety through effective market surveillance throughout the Union.							
Indicator 1 : % of rapid alert system for dangerous consumers products (RAPEX) notifications entailing at least one reaction (by other Member States)							
Baseline (e.g. 2000)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
43% (843 notifications) in 2010 Source:Rapex				Increase to 45%			Increase to 47,5%
Indicator 2 : Ratio number of reactions / number of notifications (serious risks) %							
Baseline (e.g. 2000)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1,07 in 2010* Source:Rapex				Increase to 1,15			Increase to 1,23

*A notification can trigger several reactions from authorities of other Member States

Expenditures related outputs

Output	Budget line	Draft Budget 2014	
		Output (no.)	EUR million
scientific advice	17 02 01	1	0,4
market surveillance and enforcement actions	17 02 01	7	3,2
cosmetics portal and database	17 02 01	2	1,1

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
scientific advice	(F)	1	1	1	1	1	1	1	7
	(P)								
market surveillance and enforcement actions	(F)	7	7	7	7	7	7	7	49
	(P)								
cosmetics portal and database	(F)	2	2	2	2	2	2	2	14
	(P)								

¹ The Consumer Conditions Index provides an overview of the key indicators describing the consumer environment at national level, as measured through surveys of perceptions, attitudes and experiences of consumers.

Specific Objective 2 : information and education and support to consumer organisations: to improve consumers' education, information and awareness of their rights, to develop the evidence base for consumer policy and to provide support to consumer organisations.							
Indicator 1 : Number of complaint bodies and number of countries submitting complaints to the European Consumer Complaints Registration system (ECCRS).							
Baseline (e.g. 2000)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
33 complaint bodies from 7 countries in 2012. Source: ECCRS				50 complaint bodies from 14 countries			70 complaint bodies from 20 countries by 2020

Expenditures related outputs

Output	Budget line	Draft Budget 2014	
		Output (no.)	EUR million
evidence base	17 02 01	3	3,0
support to consumer organisations	17 02 01	3	2,2
consumer information	17 02 01	7	1,1
consumer education	17 02 01	2	1,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
evidence base	(F)	3	3	3	3	3	3	3	21
	(P)								
support to consumer organisations	(F)	3	3	3	3	3	3	3	21
	(P)								
consumer information	(F)	7	7	7	7	7	7	7	49
	(P)								
consumer education	(F)	2	2	2	2	2	2	2	14
	(P)								

Specific Objective 3 : rights and redress: to consolidate consumer rights in particular through regulatory action and improving access to redress including alternative dispute resolution.							
Indicator 1 : % of those cases dealt with by European Consumer Centres (ECCs) and not resolved directly with traders which were subsequently referred to Alternative Dispute Resolution (ADR).							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
9% in 2010 Source: Annual ECC report				42%			75%
Indicator 2 : Number of cases dealt with by an EU-wide on-line dispute resolution system							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
17.500 (complaints received by ECCs related to e-commerce transactions) in 2010. Source: ODR platform				58 000			100 000
Indicator 3 : % of consumers who took action in response to a problem encountered in the past 12 months.							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
83% in 2012. Source: Consumer Scoreboard				86%			90%

Expenditures related outputs

Output	Budget line	Draft Budget 2014	
		Output (no.)	EUR million
preparation of legislation	17 02 01	5	1,8
coordination and monitoring of ADR	17 02 01	2	0,6

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
preparation of legislation	(F)	5	5	5	5	5	5	5	35
	(P)								
coordination and monitoring of ADR	(F)	2	2	2	2	2	2	2	14
	(P)								

Specific Objective 4 : enforcement: to support enforcement of consumer rights by strengthening cooperation between national enforcement bodies and by supporting consumers with advice.

Indicator 1 : the level of information flow and cooperation within the Consumer Protection Cooperation Network.

Baseline	Milestones							Target 2020
	2014	2015	2016	2017	2018	2019		
number of requests to exchange information between CPC authorities = 129				increase to 148				increase to 168
number of requests for enforcement measures between CPC authorities = 142				increase to 163				increase to 185
number of alerts within the CPC network = 63 annual averages 2007-2010 Source: CPC Network Database (CPCS)				increase to 72				increase to 82

Indicator 2 : number of contacts with consumers handled by the European Consumer Centres (ECC).

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
71 000 in 2010 Source: ECC report				Increase to 88 750			Increase to 106 500

Indicator 3 : number of visits to the website of the ECCs.

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1 670 000 in 2011 Source: ECC-Net Evaluation Report				Increase to 2 254 500			Increase to 2 839 000

Expenditures related outputs

Output	Budget line	Draft Budget 2014	
		Output (no.)	EUR million
coordination of enforcement actions	17 02 01	4	0,9
support to the European Consumer Centres	17 02 01	2	6,1

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
coordination of enforcement actions	(F)	4	4	4	4	4	4	4	28
	(P)								
support to the European Consumer Centres	(F)	2	2	2	2	2	2	2	14
	(P)								

SECURITY AND CITIZENSHIP

Creative Europe Programme

Lead DG: EAC

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 785 final - Proposal for a regulation on establishing the Creative Europe Programme	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	1,4	1,4	1,4	1,4	1,5	1,5	1,5	10,0
Operational appropriations	164,2	163,2	177,2	192,1	207,9	224,6	229,0	1 358,2
Executive Agency	13,0	13,1	13,2	13,4	13,6	13,9	14,2	94,4
Total	178,6	177,7	191,8	206,9	223,0	240,1	244,7	1 462,7

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The Programme shall only support those actions and activities presenting a potential European added value and contributing to the achievement of the objectives of the Europe 2020 Strategy and its flagship initiatives.

European added value shall be ensured in particular through:

- (a) the transnational character of its activities and their impact, which will complement national, international and other Union programmes;
- (b) the economies of scale and critical mass which Union support fosters creating a leverage effect for additional funds;
- (c) transnational cooperation stimulating more comprehensive, rapid and effective responses to global challenges and creating long-term systemic effects on the sectors;
- (d) ensuring a more level playing field in the European cultural and creative sectors by taking account of low production capacity countries and/or countries or regions with a restricted geographical and linguistic area.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Innovation Union	19,0

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : to foster the safeguarding and promotion of European cultural and linguistic diversity;			
Impact indicator	Current situation	Milestones	Long term target
Percentage of people reporting that they access European cultural works	No baseline available neither under previous programme nor from the Eurobarometer Survey 2007	To be assessed during mid-term evaluation planned for 31/12/2018 on data until 2017	By 2020, increase of 2% in comparison to latest known results (mid-term evaluation planned for 31/12/2018)

General Objective 2 : to strengthen the competitiveness of the cultural and creative sectors with a view to promoting smart, sustainable and inclusive growth			
Impact indicator	Current situation	Milestones	Long term target
The sectors' share of employment and share of GDP	3.8% of the total European workforce 4.5% of total European GDP (data from EU competitiveness report 2010)	In view of economic crisis, to safeguard 2010 figures (3,8% of the total European workforce and 4,5% of total European GDP) in 2018	By 2020, 4% of the total European workforce; 4.8% of total European GDP

4. Specific objectives

Specific Objective 1 : to support the capacity of the European cultural and creative sectors to operate transnationally							
Indicator 1 : internationalisation of cultural operators and the number of transnational partnerships created							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
7.000 transnational partnerships, latest known result at the end 2012				7 600			Creation of 8.000 transnational partnerships
Indicator 2 : number of learning experiences created for artists/cultural operators which have increased their skills and employability							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
140.000 professionals with learning experience latest known result at the end 2012.				140 000			240.000 professionals with learning experiences

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
MEDIA Strand:			
New skills and networking: number of courses/workshops/events	15 04 03	45	6,6
Development of audiovisual projects (including TV production): number of projects	15 04 03	359	31,8
Support to co-production funds: number of co-production funds supported	15 04 03	7	1,5
Audiovisual markets, promotion tools and stands: number of projects	15 04 03	51	9,3
Innovative projects in the field of ICT applicable to AV industry: number of applications of ICT to the industry	15 04 03	-	-
CULTURE Strand:			
Cooperation measures, such as activities stimulating peer learning	15 04 02	40	14,4
European networks, such as those providing capacity building	15 04 02	10	1,2
European platforms, such as those providing a structure for international professional development	15 04 02	4	1,3
Special actions, such as Prizes, ECOC, European Heritage label	15 04 02	6	2,4

Outputs	Number of outputs foreseen (F) and produced (P)							Total	
	2014	2015	2016	2017	2018	2019	2020		
MEDIA Strand:									
New skills and networking: number of courses/workshops/events	F	45	50	51	53	54	55	57	365
	P								
Development of audiovisual projects (including TV production): number of projects	F	359	345	352	361	371	377	391	2 556
	P								
Support to co-production funds: number of co-production funds supported	F	7	5	5	6	6	6	6	41
	P								
Audiovisual markets, promotion tools and stands: number of projects	F	51	64	68	67	68	70	72	460
	P								
Innovative projects in the field of ICT applicable to AV industry: number of applications of ICT to the industry	F	-	5	5	6	6	6	6	34
	P								
CULTURE Strand:									
Cooperation measures, such as activities stimulating peer learning	F	40	40	43	44	49	53	53	322
	P								
European networks, such as those providing capacity building	F	10	10	10	10	10	10	10	70
	P								
European platforms, such as those providing a structure for international professional development	F	4	4	4	4	4	4	4	28
	P								
Special actions*, such as Prizes, ECOC, European Heritage label	F	6	6	6	7	7	7	7	46
	P								

* In the special action strand, the Melina Mercouri Prize (1,5 EUR Million) will be awarded each year to the European Capitals of Culture- ECOC).

Specific Objective 2 : to promote the transnational circulation of cultural and creative works and operators and reach new audiences in Europe and beyond								
Indicator 1 : Culture Strand: number of people directly and indirectly reached through projects supported by the Programme								
Baseline	Milestones						Target 2020	
	2014	2015	2016	2017	2018	2019		
Not available, it will be known in 2018				46 million			80 million	
Indicator 2 : MEDIA Strand: number of admissions for European films in Europe and worldwide (10 most important non-European markets)								
Baseline	Milestones						Target 2020	
	2014	2015	2016	2017	2018	2019		
2009: 296 million in Europe; 117 million worldwide (10 main non EU markets)				310 million in Europe, 135 million worldwide (10 main non EU markets)			325 million in Europe, 165 million worldwide (10 main non EU markets)	

Indicator 3 : MEDIA Strand: percentage of European audiovisual works in cinemas, TV and digital platforms							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
59% for cinemas 66,4% for TV 48,2% for digital platforms (2009 and 2010 data)				Maintain 59% for cinemas and 66,4% for TV, raise to 55% for digital platforms			60% for cinema, 67 % for TV, 67 % for digital platforms

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
MEDIA Strand:			
Distribution campaigns of European Non National films: number of projects.	15 04 03	820	37,7
Network of cinemas screening majority of European films: number of cinema networks	15 04 03	1	10,5
Film festivals and events: number of festivals and events	15 04 03	72	3,0
Film literacy initiatives: number of projects	15 04 03	10	1,5
New marketing and advertising tools: number of projects establishing e.g. film community platforms	15 04 03	11	0,4
CULTURE Strand:			
Cooperation measures, such as those supporting international touring	15 04 02	60	21,5
European networks, such as those promoting audience building	15 04 02	15	1,8
European platforms, such as those fostering international careers	15 04 02	6	1,9
Literary translations and promotional support	15 04 02	59	4,4
Special actions, such as Prizes, ECOC, European Heritage label	15 04 02	9	4,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
MEDIA Strand:									
Distribution campaigns of European Non National films: number of projects.	F	820	754	769	789	811	825	856	5 624
	P								
Network of cinemas screening majority of European films: number of cinema networks	F	1	1	1	1	1	1	1	7
	P								
Film festivals and events: number of festivals and events	F	72	87	89	92	94	96	99	629
	P								
Film literacy initiatives: number of projects	F	10	13	14	14	14	15	15	95
	P								
New marketing and advertising tools: number of projects establishing e.g. film community platforms	F	11	13	14	14	14	15	15	96
	P								
CULTURE Strand:									
Cooperation measures, such as those supporting international touring	F	60	60	65	66	73	79	79	482
	P								
European networks, such as those promoting audience building	F	15	15	15	15	15	15	37	127
	P								
European platforms, such as those fostering international careers	F	6	6	6	6	6	6	12	48
	P								
Literary translations and promotional support	F	59	59	45	45	43	45	45	341
	P								
Special actions, such as Prizes, ECOC, European Heritage label	F	9	9	10	11	11	11	14	75
	P								

Specific Objective 3 : to strengthen the financial capacity of the cultural and creative sectors, and in particular small and medium-sized enterprises and organisations							
Indicator 1 : volume of loans granted in the framework of the financial facility							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
20 million EUR supported loans (MEDIA Production Guarantee Fund, end 2012).				180 million EUR			0,5 billion EUR
Indicator 2 : number and geographical spread of financial institutions providing access to finance for the cultural and creative sectors							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
2 financial institutions from 2 Member States (MEDIA Production Guarantee Fund, end 2012)				7 financial institutions from 5 different Member States			10 financial institutions from 10 different Member States
Indicator 3 : number, national origin and sub-sectors of final beneficiaries benefitting from the financial facility							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
100 beneficiaries from audio-visual sector from 8 Member States (MEDIA Production Guarantee Fund, end 2012).				3.000 beneficiaries from 5 sub-sectors, from 10 Member States			10.000 beneficiaries from 5 sub-sectors, from 15 Member States

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Establishment of a Cultural and Creative Sectors Facility: number of loans provided by banks to operators	15 04 01	-	-

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Establishment of a Cultural and Creative Sectors Facility: number of loans provided by banks to operators	F	-	-	1 230	1 190	1 010	956	942	5 328
	P								

Specific Objective 4 : to support transnational policy cooperation in order to foster policy development, innovation, audience building and new business models							
Indicator 1 : number of Member States making use of the results of the Open Method of Coordination in their national policy development and the number of new initiatives							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
10 Member States in 2013	12	13	14	15	16	17	20

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Network of Creative Europe desks	15 04 01	28	4,7
Studies, evaluations and policy analysis (includes also the subsidy for the European Audiovisual Observatory)	15 04 01	4	1,8
Transnational exchanges and networking	15 04 01	1	1,5
Testing new cross-sectoral approaches	15 04 01	-	-
Conferences, seminars and policy dialogue	15 04 01	4	1,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Network of Creative Europe desks	F	28	28	28	28	28	28	28	196
	P								
Studies, evaluations and policy analysis (This also includes the European audiovisual observatory)	F	4	8	3	3	6	6	4	34
	P								
Transnational exchanges and networking	F	1	1		2	-	-	-	4
	P								
Testing new cross-sectoral approaches	F	-	1	1	1	1			4
	P								
Conferences, seminars and policy dialogue	F	4	5	5	4	4	4	4	30
	P								

Statement on Financial Intervention of the Communication Policy Area

Lead DG: COMM

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).		

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support Heading 3	1,2	1,2	1,3	1,3	1,4	1,5	1,5	9,4
Operational appropriations Heading 3	77,7	80,5	84,1	87,7	91,4	95,1	98,8	615,1
Heading 5 appropriations	8,8	8,8	8,8	8,8	8,8	8,8	8,8	61,4
Total	87,6	90,5	94,1	97,8	101,5	105,3	109,1	685,9

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

EU affairs are frequently reported only under a regional or national angle, rarely in comparison with other Member States or from a European point of view. The Commission aims at increasing the interest, the understanding and the involvement of the citizens in the EU integration and policy-making process.

Through its audio-visual communication tools the Commission offers citizens possibilities to inform themselves and find out about the political and legislative process of the EU, its results and how EU policy directly impacts on their daily lives.

The Commission intends to bring the EU closer to the citizens, multipliers, media, politicians and other stakeholders by providing them, at local level, but from a European perspective, with clear information on the EU. The actions are implemented in partnership with the European Parliament and the Member States, and the 500 Europe Direct Information Centres and through the 37 EC Representations and Regional Offices in Member States.

Institutional communication on the key political messages and achievements of the EU and the Commission is essential to attract new multipliers, for example through the visits service, and to disseminate information about the EU policy outcomes through multi-lingual online and written information and via a variety of communication tools.

Polling and analysis of the public opinion and media monitoring provides the Commission with data comparable across the EU that can in turn feed – upstream - into the policy making process feedback, as the systematic media analysis contributes to the coherent, well-targeted long-term media relations strategy.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1 : To communicate to EU citizens the objectives and the results of EU policies taking into account their concerns and perceptions and to feed country specific information and analysis into the policy making process to enable better informed decision making by the College.																																																																																			
Impact indicator	Current situation	Milestones	Long term target																																																																																
Percentage of EU citizens having a positive, neutral or negative image of the EU	<p>QA12 In general, does the EU conjure up for you a very positive, fairly positive, neutral, fairly negative or very negative image?</p> <table border="1"> <caption>QA12 Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Total 'Positive'</th> <th>Neutral</th> <th>Total 'Negative'</th> <th>Don't know</th> </tr> </thead> <tbody> <tr><td>Sp. 2006</td><td>50%</td><td>32%</td><td>15%</td><td>2%</td></tr> <tr><td>Aut. 2006</td><td>46%</td><td>34%</td><td>17%</td><td>3%</td></tr> <tr><td>Sp. 2007</td><td>52%</td><td>31%</td><td>15%</td><td>2%</td></tr> <tr><td>Aut. 2007</td><td>49%</td><td>34%</td><td>14%</td><td>3%</td></tr> <tr><td>Sp. 2008</td><td>48%</td><td>35%</td><td>15%</td><td>2%</td></tr> <tr><td>Aut. 2008</td><td>45%</td><td>36%</td><td>17%</td><td>2%</td></tr> <tr><td>Jan.-Feb. 2009</td><td>43%</td><td>38%</td><td>17%</td><td>2%</td></tr> <tr><td>Sp. 2009</td><td>45%</td><td>36%</td><td>16%</td><td>3%</td></tr> <tr><td>Aut. 2009</td><td>48%</td><td>35%</td><td>15%</td><td>2%</td></tr> <tr><td>Sp. 2010</td><td>42%</td><td>37%</td><td>19%</td><td>2%</td></tr> <tr><td>Aut. 2010</td><td>40%</td><td>38%</td><td>20%</td><td>2%</td></tr> <tr><td>Sp. 2011</td><td>40%</td><td>38%</td><td>20%</td><td>2%</td></tr> <tr><td>Aut. 2011</td><td>41%</td><td>31%</td><td>26%</td><td>2%</td></tr> <tr><td>Sp. 2012</td><td>39%</td><td>31%</td><td>28%</td><td>2%</td></tr> <tr><td>Aut. 2012</td><td>39%</td><td>30%</td><td>29%</td><td>2%</td></tr> </tbody> </table>	Year	Total 'Positive'	Neutral	Total 'Negative'	Don't know	Sp. 2006	50%	32%	15%	2%	Aut. 2006	46%	34%	17%	3%	Sp. 2007	52%	31%	15%	2%	Aut. 2007	49%	34%	14%	3%	Sp. 2008	48%	35%	15%	2%	Aut. 2008	45%	36%	17%	2%	Jan.-Feb. 2009	43%	38%	17%	2%	Sp. 2009	45%	36%	16%	3%	Aut. 2009	48%	35%	15%	2%	Sp. 2010	42%	37%	19%	2%	Aut. 2010	40%	38%	20%	2%	Sp. 2011	40%	38%	20%	2%	Aut. 2011	41%	31%	26%	2%	Sp. 2012	39%	31%	28%	2%	Aut. 2012	39%	30%	29%	2%	To contribute to improving and maintaining a Positive image of the EU in the media and among citizens. 32% in 2017	Positive image of the EU \geq 50%
Year	Total 'Positive'	Neutral	Total 'Negative'	Don't know																																																																															
Sp. 2006	50%	32%	15%	2%																																																																															
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Sp. 2012	39%	31%	28%	2%																																																																															
Aut. 2012	39%	30%	29%	2%																																																																															
Number of political and economical reports produced, including number of Senior Executive level reports and analysis	940 (2012)	1 000 (2017)	1 100																																																																																

4. Specific objectives

Specific Objective 1 : Providing information to citizens explaining the direct impact of EU policies on their life.							
Indicator 1 : Average number of Euronews viewers per day							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
5.9 million (2012)				6 million			6 million
Indicator 2 : Number of multimedia productions downloads							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
96 143 (2012)				120 000			140 000
Indicator 3 : Percentage of participants in EDICs events fully agreeing that they are better informed on EU issues							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
60% (2011)				63%			65%

Indicator 4 : Percentage of participants of events organised by the Representations agreeing that the event improved their knowledge on EU issues (based on responses to questionnaires distributed after events)							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
The measurement of the satisfaction rate will start in 2013				63%			65%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Partnership with Euronews Broadcasts	Programmes on EU affairs (broadcast hours)	1 800	18,0
	Euronews in Arabic (hours)	24/24	
	Euronews in GR (hours)		
	Euronews in HU (hours)		
Studies and data in the audiovisual field	16 03 01 01	2	0,1
Audiovisual productions and multimedia projects (Number of videos, photo reports, audio files and productions produced for the general public)	16 03 01 01	14 000	0,7
News coverage (number of EbS video items , photo reports and audio files produced)	16 03 01 02	14 000	2,4
Measurement of media usage of audio-visual material (Ebs Teletrax: TV uptakes in minutes)	16 03 01 02	40 000	
Media library : conservation and availability to the public of audiovisual material (audio, video and photo), Web development (number of archived audio, video and photo)	16 03 01 02	28 500	2,2
Information events for journalists - 20 journalists per event	16 03 01 02	30	0,5
Number of Europe Direct Information Centers (EDICs)	16 03 01 03	512	11,9
Training, support and coordination of the Europe Direct information networks (number of training days * number of participants)	16 03 01 03	2 000	2,3
Organisation of events	Communication actions of the Representations including partnership action	16 03 01 04	3 750
	Communication actions linked to the political priorities - Headquarters	16 03 01 04	
The European Public Spaces (Heading 5)	16 03 01 05	18	1,2
House of European History (DG EAC)	16 03 04	-	0,8

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Programmes on EU affairs	F	1 800	1 800	1 800	1 800	1 800	1 800	1 800	12 600
	P								
Euronews in Arabic, Greek and Hungarian (hours)	F	24/24	24/24	24/24	24/24	24/24	24/24	24/24	24/24
	P								
Audio-visual productions and multimedia projects (Number of videos, photo reports, audio files and productions produced for the general public)	F	14 000	14 250	15 500	15 250	15 500	15 250	15 500	105 250
	P								

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
News coverage (number of EbS video items , photo reports and audio files produced)	F	14 000	14 000	14 000	14 500	14 500	14 500	15 000	100 500
	P								
Measurement of media usage of audiovisual material (Ebs Teletrax : TV uptakes in minutes)	F	40 000	40 000	40 000	40 500	40 500	40 500	41 000	282 500
	P								
Media library : conservation and availability to the public of audiovisual material (number of archived audio, video and photo), Web development (number of archived audio, video and photo)	F	28 500	28 500	29 000	29 000	29 500	29 500	30 000	204 000
	P								
Information events for journalists- 20 journalists per event	F	30	30	30	30	30	30	30	210
	P								
Number of Europe Direct Information Centres (EDICs)	F	512	512	512	512	520	520	520	520
	P								
Training, support and coordination of the Europe Direct information networks (number of training days * number of participants)	F	2 000	2 000	2 000	2 000	2 000	2 000	2 000	14 000
	P								
Organisation of events	F	3 750	3 700	3 650	3 600	3 550	3 500	3 450	28 000
	P								
The European Public Spaces (Heading 5)	F	18	18	19	20	21	22	23	23
	P								

Specific Objective 2 : Providing institutional communication and improving feedback to the Commission through information analysis.

Indicator 1 : Percentage of participants to the information visits to the Commission fully satisfied with the visit

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
69%(2012)				73%			77%

Indicator 2 : Total number of visits to EUROPA website (inter-institutional and Commission domains including the Representations' and RAPID websites)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
339 million (2012)				434 million			503 million

Indicator 3 : Satisfaction rate on queries replied by the EUROPE DIRECT Contact centre (average rate of evaluations done by users after each query, the maximum rate being 16)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
13,4 / 16				13,5 / 16			13,5 / 16

Indicator 4 : Number of on-line consultations of e-publications and distributed paper publications

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
4 million (2012)	4,0			5,0			6,0

Indicator 5 : Number of total visits to Eurobarometer website							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1 million (2012)				1 million			1 million

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Visits to the Commission	16 03 02 01	1 200	3,6
Management of audiovisual technical facilities (number of AV products provided to the College (messages, interviews, statements, clips) (Heading 5)	16 03 02 02	900	5,7
EUROPA main website and RAPID	16 03 02 03	1	7,8
Number of Representations electronic newsletters edited	16 03 02 03	580	4,5
Number of issued and printed publications (done by the Representations)	16 03 02 03	85	
Operation of the EUROPE DIRECT Contact Centre (EDCC)	16 03 02 03	1	5,9
Publications, including Commission's General Report (Heading 5)	16 03 02 04	50	2,2
Eurobarometer polls taken	16 03 02 05	7	5,0
Media Analysis produced	16 03 02 05	60	1,3

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Visits to the Commission	F	1 200	1 200	1 200	1 200	1 200	1 200	1 200	8 400
	P								
Management of audiovisual technical facilities (number of AV products provided to the College (messages, interviews, statements, clips) (Heading 5)	F	900	900	900	950	950	950	1 000	6 550
	P								
EUROPA main website and RAPID	F	1	1	1	1	1	1	1	7
	P								
Number of Representations electronic newsletters edited	F	580	580	580	580	580	580	580	4 060
	P								
Number of issued and printed publications (Representations)	F	85	85	80	80	75	75	70	550
	P								
Operation of the EUROPE DIRECT Contact Centre (EDCC)	F	1	1	1	1	1	1	1	7
	P								
Publications, including Commission's General Report (Heading 5)	F	50	50	50	50	50	50	50	350
	P								
Eurobarometer polls taken	F	7	7	7	7	7	7	7	49
	P								
Media Analysis produced	F	60	60	60	60	60	60	60	420
	P								

HEADING 4 – GLOBAL EUROPE

GLOBAL EUROPE

Instrument for Pre-accession Assistance (IPA II)

Lead DG: ELARG

Associated DGs: EAC, EMPL, REGIO, AGRI

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 838 final Proposal for a regulation on the Instrument for Pre-accession Assistance (IPA II)	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	50,9	52,7	53,7	54,8	55,9	57,0	58,1	383,0
Operational appropriations	1 522,0	1 551,7	1 582,8	1 614,4	1 646,7	1 679,6	1 712,0	11 309,1
<i>Of which contribution to Erasmus for All programme</i>	29,2	29,8	30,4	31,1	31,7	32,3	32,9	217,5
Contribution to the Executive Agency	1,1	1,2	1,2	1,2	1,2	1,3	1,3	8,5
Total	1 573,5	1 605,0	1 637,1	1 669,8	1 703,2	1 737,3	1 770,8	11 696,6

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

Assistance under the Instrument for Pre-Accession Assistance (IPA II) is to support the Enlargement policy of the Union. Enlargement policy itself is part of the external action of the Union and contributes to meeting the common objectives in terms of global challenges, global response and global leadership. The Enlargement policy contributes to ensuring stability, security and prosperity in the immediate neighbourhood of the Union.

The successive enlargement of the EU is by its very nature a common task which can be pursued only at EU level. Only the Member States acting together can decide on the accession requests by new candidates. The pre-accession assistance provided through the EU budget is designed to help candidate countries/potential candidates prepare for future membership: IPA is built to give countries a “test run” of obligations of membership before accession (such as putting in place institutions for managing post-accession EU funds, and/or adopting the *acquis* and EU standards). Granting pre-accession assistance under one single instrument on the basis of a single set of criteria is more efficient than granting assistance from multiple sources (including the national budgets of the Member States) following different procedures and priorities.

Pre-accession assistance is designed to help the beneficiary countries coming closer to the accession benchmarks. By its very nature, IPA II is an **enabling instrument** which helps the countries in implementing the necessary reforms and achieving their respective targets related to the 1993 Copenhagen accession criteria as well as Stabilisation and Associations conditions. The success of pre-accession assistance is therefore to be measured against the criterion **how efficient the assistance was to enhance the capability** of the beneficiary countries to come closer to the accession benchmarks.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
An agenda for new skills and jobs	29,2

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
At least 5% of the investments funded from IPA shall contribute to mitigating the climate change	78,7

While pre-accession assistance aims to prepare the beneficiary countries to prepare for eventual accession, IPA II also supports the beneficiary countries in their efforts to align on the EU2020 strategy. In this context, it supports the beneficiary countries in their efforts to increase energy efficiency in the industry, in transport and in housing and to increase the share of renewable energy sources. Support in this area is channelled to the beneficiary countries in particular through financial instruments; in the first instance the Western Balkans Investment Framework (WBIF) and the Green for Growth Fund (GGF).

The estimated amount for climate related expenditure for 2014 is based on the analysis of current spending under IPA I (2011 commitments for components 1 and 2, which are managed by DG ELARG). It is envisaged to increase the current level of about 5 % of climate related expenditure in line with the progressive alignment of the beneficiary countries on Union *acquis* and objectives.

It is expected that most of climate-related expenditure will be linked to Specific Objective 2 (support for economic, social and territorial development, with a view to smart, sustainable and inclusive growth). However, climate-related expenditure might contribute also to achieving specific objective 3 (strengthening the ability of beneficiary countries to align and implement the *acquiscommunautaire*) as well as specific objective 4 (regional integration and territorial cooperation).

3.3. General objectives

General Objective: The Instrument for Pre-accession Assistance ('IPA') aims to support candidate countries and potential candidates ('beneficiary countries') in implementing the political, institutional, legal, administrative, social and economic reforms required to bring the countries closer to Union values and to progressively align to Union rules, standards, policies and practices with a view to Union membership.		
Impact indicator	Milestones	Long term target
Overall assessment provided by the progress report on the political reforms	Candidate countries meet many (political and economic) accession criteria. Potential candidates are sufficiently advanced to be granted candidate status	Candidate countries meet all (political and economic) accession criteria. Potential candidates are sufficiently advanced to be granted candidate status
Degree of alignment with the <i>acquis</i>	Candidate countries are advanced (fully aligned for Iceland) with the implementation of the EU <i>acquis</i> .	Candidate countries are well advanced (fully aligned for Iceland) with the implementation of the EU <i>acquis</i>

4. Specific objectives

Specific Objective 1: Support for political reforms.

Indicator 1 : Overall assessment provided by the Progress report							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: early stage				advanced			advanced
2. Turkey: early stage				advanced			advanced

Indicators defined for this programme statement are tentative as the programming exercise and the drafting of the Country Strategy Papers are on-going at the moment of the submission of the 2014 draft budget request. Upon their approval, and also based on availability of more relevant statistics produced by Eurostat, there may be a need to revise indicators and targets which have been set in the absence of the finalised programming documents.

Results for some indicators will only be known a few years after 2020.

Indicator 2: Average ranking provided by six external sources (Corruption Perception (Transparency International), Press Freedom (Reporters without Borders), Freedom of Press (Freedom House), Government Effectiveness (World Bank), Control of Corruption (World Bank) and Rule of Law (World Bank))							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: 94				88			82
2. Turkey: 82				78			76
Indicator 3: Percentage of accession-related policy-making and reform processes where civil society is consulted effectively							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: not available				50%			75%
2. Turkey: not available				40%			70%

Expenditure related outputs

Output	Budget line	DB '2014	
		Output (no.)	EUR million
1. Western Balkans, of which	22 02 01 01	NA	174,0
Albania			26,3
Bosnia and Herzegovina			29,7
Former Yugoslav Republic of Macedonia			25,9
Kosovo ¹			22,7
Montenegro			9,6
Serbia			59,8
2. Turkey	22 02 03 01	NA	205,1
		Total	379,1

Specific Objective 2: Support for economic, social and territorial development, with a view to a smart, sustainable and inclusive growth.

Indicator 1: World Bank's 'Doing Business' ranking							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: 83				79			75
2. Turkey: 60				64			60
3. Iceland: 14				13			12

Source: <http://www.doingbusiness.org/rankings> Economies are ranked on their ease of doing business, from 1 – 185. A high ranking on the ease of doing business index means the regulatory environment is more conducive to the starting and operation of a local firm.

Indicator 2: GDP per capita (current prices) as % of EU level							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: 13.5%				17%			24%
2. Turkey: 31.6%				34%			40%
3. Iceland: 121.2%				123%			125%

¹This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo Declaration of Independence

Indicator 3 : Increase of exports per capita (fixed prices)							
Baseline 2010 (EUR)	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: 780				+70%			+130%
2. Iceland: 10.941				+25%			+50%
3. Turkey: 1.208				+30%			+60%

Indicator 4: Number of economic entities benefitting from IPA II assistance performing modernisation projects in agri-food sector		
Baseline 2010	Milestone 2017	Target 2020
1. Western Balkans		2 700
2. Turkey		660
		6 600
		1 500

All targets below for rural development programmes are tentative only and are based on assumptions coming from the current rural development programmes in the candidate countries for 2007-13. The proper target will be fully developed and updated in line with the approved financial allocations and country programmes for 2014-2020.

Indicator 5: Number of economic entities benefitting from IPA II assistance developing additional or diversified sources of income in rural areas		
Baseline 2010	Milestone 2017	Target 2020
1. Western Balkans		400
2. Turkey		1 500
		950
		3 300

Indicator 6: Overall investment in physical capital in agri-food and rural development (EUR) implemented by beneficiaries of IPA II assistance		
Baseline 2010	Milestone 2017	Target 2020
1. Western Balkans		330 000 000
2. Turkey		790 000 000
		800 000 000
		1 780 000 000

Expenditure related outputs

Output	Budget line	DB '2014	
		Output (no.)	EUR million
1. Western Balkans, of which	22 02 01 02		223,7
Albania			33,8
Bosnia and Herzegovina			38,1
Former Yugoslav Republic of Macedonia			33,3
Kosovo			29,2
Montenegro			12,3
Serbia			76,9
2. Iceland	22 02 02 02		5,4
3. Turkey	22 02 03 02		263,6
1. Western Balkans (FYROM, Serbia and Montenegro) - Number of projects in agri-food sector and rural areas	05 05 03 02	430 projects *	20,0
2. Turkey - Number of projects in agri-food sector and rural areas	05 05 04 02	480 projects *	70,0
		Total	582,8

*Some projects implementing Objective 2 will at the same time contribute to Objective 3.

² In accordance with the N+3 rule, a given budget allocation in this programme is actually implemented (contracted and paid at to projects) within a period of 3 years following year N. This target for the budget year 2020 will be actually implemented as output by end of 2023.

Specific Objective 3: Strengthening the ability of beneficiary countries to fulfil the obligations stemming from membership by supporting progressive alignment with and adoption, implementation and enforcement of the *acquiscommunitaire*, structural, cohesion, agricultural and rural development funds and policies of the Union.

Indicator 1: Degree of alignment on the *acquis*

Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: early stage				Early stage			Well advanced
2. Iceland: well advanced				Fully aligned			Fully aligned
3. Turkey: early stage				Early stage			Well advanced

Indicator 2: Number of economic entities benefitting from IPA II assistance progressively upgrading towards EU standards in agri-food sector

Baseline	Milestone	Target 2020 ³
1. Western Balkans	1 900	4 500
2. Turkey	450	1 050

Indicator 3: Number of measures conferred for indirect management without ex ante controls under rural development programmes

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans				19			24
2. Turkey				7			8

By end of 2012, in the rural development programme 2007-13, a total of 6 measures were conferred (3 in Turkey and 3 in Western Balkans), which are likely to continue in the period 2014-20 but there will be no automatic extension of conferral.

Expenditure related outputs

Output	Budget line	DB '2014	
		Output (no.)	EUR million
1. Western Balkans, of which	22 02 01 01		74,6
Albania			11,3
Bosnia and Herzegovina			12,7
Former Yugoslav Republic of Macedonia			11,1
Kosovo			9,7
Montenegro			4,1
Serbia			25,6
2. Iceland	22 02 02 01		6,0
3. Turkey	22 02 03 01		87,9
		Total	168,5

³ In accordance with the N+3 rule, a given budget allocation in this programme is actually implemented (contracted and paid to projects) within a period of 3 years following year N. This target for the budget year 2020 will be actually implemented as output by the end of 2023.

Specific Objective 4: Regional integration and territorial cooperation involving beneficiary countries, Member States and, where appropriate, third countries within the scope of Regulation (EU) No [...] establishing a European Neighbourhood Instrument.

Indicator 1: Number of cross-border cooperation programmes concluded between IPA / EU countries							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1. Western Balkans: 12				13			14
2. Iceland: 0				0			1
3. Turkey: 1				1			2

For indicators relevant to Specific Objective 4 please refer to indicators under Specific Objectives 1, 2 and 3

Expenditure related outputs

Output	Budget line	DB '2014	
		Output (no.)	EUR million
TAIEX	22 02 04 01		12,0
CBC with Member States	22 02 01 02		39,0
	22 02 03 02		
Contribution to Erasmus for all	22 02 04 02		29,2
Contribution to Energy Community	22 02 04 03		3,4
Other Multi-country programmes	22 02 04 01		252,7
		Total	336,3

Expenditure related outputs include communication, monitoring, evaluation and audit actions. Multi-country programmes include contributions by the Union budget to financial instruments.

The performance reward is a separate item. The amounts will be allocated to a country / multi-country programme at a later stage.

Justification of changes to the financial programming and/or to the performance information

This justification covers all Specific Objectives

1. General remarks

The proposed IPA II Regulation introduces a **performance reward** which will give incentives to the beneficiary countries to speed up and improve implementation of assistance as well as progress towards accession. The intention is that the performance reward will be allocated twice over the 7-year period on the basis of a multi-annual track-record (once in 2017 and once at the end of the period in 2020). This will translate in a slightly reduced budget for the years 2014, 2015 and 2016, followed by a higher budget for 2017. The IPA budget will then again be slightly reduced in 2018 and 2019, followed by an increase in 2020⁴.

Pre-accession assistance is intended to support the Enlargement policy of the Union, i.e. to prepare candidate countries and potential candidates with a European perspective for joining the Union. In this context, the assistance pursues four specific objectives which are equally valid for all beneficiary countries since they aim to put these countries in a position to cover the remaining ground separating them from accession. However, the assistance needs to be tailored to the specific situation of the individual beneficiary country, depending on its current state of preparedness and the foreseeable further path to accession. There will therefore be a different mix of measures to provide the assistance and some of the specific objectives of the instrument will be more relevant for one country than for another.

⁴The profile of the yearly allocations for the 7-years period covered by the next MFF should therefore be as follows:

2014, 2015 and 2016: requests for draft budgets should be reduced by € 75 million annually

2017: request for a draft budget should be increased by € 225 million

2018 and 2019: requests for draft budget should be reduced by € 75 million annually

2020: request for a draft budget should be increased by € 150million

The assistance is provided on the basis of a thorough analysis of the needs and capacities of the individual beneficiary country. These needs and capacities are described in the Country Strategy Paper, a high level planning document valid for the years 2014-2020. This document describes the priorities for assistance and the sequencing of measures. The Assistance is also provided partially in the frame of national programmes and partially in the form of regional programmes covering the needs of several beneficiaries. Programmes normally have a time horizon of several years since they are intended to support sector reform plans in the beneficiary country; such reforms usually take several years to bear fruit.

The final budget allocation per country can only be decided once an in-depth analysis of the needs and capacities has been carried out in the context of the preparation of the Country Strategy Papers. At this stage, and in absence of an overall agreed figure for the overall IPA budget, a provisional allocation has been calculated by applying a fairly mechanical approach, based on past allocations.

Starting amounts are the average rounded-up allocations per country over the period 2007-2013. For Kosovo, allocations 2008 and 2009 have been disregarded as they reflect an additional allocation of EUR 120 million following July 2008 Donors' conference. Final figures are obtained by applying a 10 % linear cut on the country averages. After deduction of the allocation for administrative support, the remaining amount has been provisionally allocated to the multi-beneficiary item, as this will include the performance reward.

Pre-accession assistance under IPA II is to be provided to the beneficiary countries following a holistic approach, based on the needs and capacities of the beneficiary countries. The Country Strategy Papers will outline the support in the five policy areas identified in the basic legal act. In line with the coordinated and comprehensive approach to managing pre-accession assistance, all allocations for IPA II should therefore be initially brought under the same budget Title 22.

There is, however, one major exception. In the policy area "agriculture and rural development", assistance will continue to be managed by DG AGRI in the beneficiary countries which are already operating under indirect (decentralised) management or which are preparing for indirect management while DG ELARG will continue managing the appropriate assistance in the other beneficiary countries. Given the complexity of the rules and the size of the Union *acquis*, preparations for the implementation of the Common Agricultural Policy and shared management of related Structural Funds need to start very early in the accession process; these preparations are best led by the competent service of the Commission, i.e. DG AGRI. This justifies bringing the necessary amounts under Title 5⁵.

Overall, agriculture and rural development policy area will seek to contribute to security and safety of food supply as well as competitive, sustainable and efficient agriculture and maintenance of diversified and viable farming systems in vibrant rural areas of the Western Balkan countries and Turkey, whilst strengthening their ability in the agricultural sector to fulfil the obligations stemming from membership. Rural development programmes under the agriculture and rural development policy area will aim to, in line with Union priorities for rural development, by the means of development of human and physical capital, increase ability of the agri-food sector to cope with competitive pressure and market forces as well as to progressively align with the Union standards, while pursuing economic, social and environmental goals in balanced territorial development of rural areas. Investment support will be channelled through management and control systems which correspond to the good governance standards and the principles of modern and efficient public administration, and resemble these respective structures with functions established in the EU Member States for similar purposes. In parallel to the above, rural development programmes will focus on: addressing the challenge of climate change, by promoting resource efficiency and supporting the shift towards a low carbon economy in agriculture, food and forestry sectors; strengthening civil society, developing social dialogue, and transfer of knowledge and innovation in agriculture, forestry and rural areas; and promoting social and economic inclusion, in particular also through facilitating investment made by young farmers and those in areas with natural handicap.

2. Western Balkans

The European Council confirmed the European perspective of the countries in the region. In order to prepare for membership, the countries in the region need to strengthen their democratic institutions and to enhance the respect of the rule of law, including the fight against corruption and organised crime. In addition, it is necessary to foster the socio-economic development in these countries in order to prepare these countries to meet the economic accession criteria.

Albania

The selection of policy areas for supporting Albania is advancing and is foreseen to be completed by the end of 2013. The continuity of the good reform progress made so far, depends to a large extent on the results of the upcoming elections in June 2013. Irrespective of these developments, the Commission envisages further support to the fight against corruption and the reform of the

⁵Preparations for shared management of Structural Funds in the in policy areas "regional development" and "employment, social policies and human resources development" should start only when the accession negotiations are well advanced and the beneficiary country is already relatively close to the date of likely accession (with the exception of cross-border co-operation with Member States that will continue to be managed by DG REGIO in Title 13). DG REGIO and DG EMPL will set up and manage specific programmes to prepare the beneficiary countries for shared management of EU funds, once the pre-defined trigger point is met. At that moment, the necessary allocations shall be transferred from Title 22 to the respective Title 4 or 13.

judiciary to be important priorities. Similarly, Albania needs further reforms in the public administration which the EU wishes to support. Moreover, Albania still needs to further develop transport and environmental infrastructure but has been facing financial problems to operate and maintain the investments supported by the EU. Funds will therefore be devoted for consolidating the achievements made so far in socio-economic development. Further assistance will be relevant for economic growth and social development. Finally, agriculture and rural development will receive support to further advance on the reforms and investments made so far.

Bosnia and Herzegovina

In Bosnia and Herzegovina, support will be based on the priorities set by the enlargement strategy, and will focus on:

- Improvement of public governance in all sectors
- Assisting the country to reform its justice sector and to fight against corruption and organised crime.
- Support the country efforts in the social and economic reform process, in particular by further improving the education system and by implementing active labour market measures, by supporting the development of the SME sector and by supporting investments in the transport and environment infrastructure.
- Support the country efforts in its approximation to the *acquis*, in particular in the sectors trade, agriculture and rural development, and phytosanitary and food safety.

Former Yugoslav Republic of Macedonia

Regarding the former Yugoslav Republic of Macedonia, it is vital to continue providing financial assistance to the country in order to support the continuation of its European integration process. There is a need for intensified reforms in key areas. Provision of financial assistance is crucial in assisting to achieve these reforms. Areas of reforms could include, but are not necessarily limited to, rule of law, good governance and socio-economic development.

Kosovo⁶

There have been many important developments in the relations between the EU and Kosovo over the last months that require follow-up support and justify an increase in appropriations for 2014. In October 2012, the Commission issued a feasibility study for a Stabilisation and Association Agreement between the EU and Kosovo with the intention of submitting draft negotiating directives for such an agreement once Kosovo meets a number of short-term priorities in the areas of rule of law, public administration, protection of minorities and trade. Helping Kosovo to meet the requirements of the visa liberalisation dialogue, which was launched in January 2012, will be another priority. The Commission will also be expected to provide financial support for the implementation of the agreements reached in the Belgrade-Pristina dialogue. Moreover, the mandate of the EU Rule of Law mission in Kosovo, EULEX, will either be further reduced or terminated in 2014, and the Commission is expected to support the handover of responsibilities from EULEX to Kosovo authorities. The situation in the north of Kosovo remains a particular challenge that might require additional financial assistance in the coming years. The EU Office in Pristina has demonstrated an excellent performance in the contracting and disbursement of IPA funds over the past years.

Montenegro

In 2013 Montenegro will have completed the process of screening meetings, with a number of chapters already open for negotiations by 2014 or working on the opening benchmarks in other chapters. Therefore, in 2014 pre-accession assistance in Montenegro will focus on providing support to the on-going accession negotiations, in particular in the area of Justice and Home Affairs with the implementation of the Action Plans for Chapter 23 and 24, but also on supporting the overall process of alignment with the EU *acquis* covered by the other negotiating chapters. In addition, pre-accession assistance will continue to provide support to public administration reform, to socio-economic development on the basis of Montenegro's National Development Plan and will continue supporting the reforms and investments made so far in the areas of environment and climate change and agriculture and rural development. Finally, support from IPA 2014 will also focus on building up the capacities of the national authorities to develop, coordinate and implement sectoral development strategies, in order to ensure a successful transition towards sector approach.

Serbia

In Serbia, the support will be continued in the sectors crucial for EU integration, Rule of Law and Public Administration Reform, to further support implementation of relevant national strategies to improve good governance, efficiency and administrative capacity. Substantial support is foreseen for social development, especially for employment, education and social inclusion measures, as well as economic development, where a number of infrastructure projects are foreseen especially in transport and environment sectors. Environment, and in particular infrastructural investments to fulfil the requirements of the EU *acquis*, remains an important challenge for Serbia. Support will also be provided for approximation with the *acquis* in the relevant sectors. Additionally, Serbia should benefit from IPARD support under the rural development policy area, once Serbia has achieved Conferral of Management for decentralised management in this area.

⁶This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo Declaration of Independence

3. Turkey

The first priority for IPA funding in Turkey is the critical area of rule of law in order to tackle key reforms of the judiciary and fundamental rights as well as addressing border and migration issues. Measures supported under IPA II will aim at strengthening democratic institutions including an efficient and independent and accountable judiciary, protecting and fostering human rights and the rights of minorities, developing an integrated border management system and prevent irregular migration.

The second priority will be to adopt the *acquis* in areas where there is complex legislation or costly requirements to adopt EU standards in areas such as (but not exclusively) transport agriculture, food safety, environment, climate change and energy.

The third priority will be to support Turkey in its economic and social development in the broader sense (through physical investments, measures aiming at reinforcing competitiveness, Human resources development, Agriculture and rural development), in line with Europe 2020 targets.

4. Iceland

The assistance to Iceland focusses on supporting Iceland's approximation and implementation of *acquis* in areas where further efforts need to be made in order for Iceland to be ready by the date of accession.

The assistance shall also provide for country-wide interventions to prepare Icelandic stakeholders for the management of EU funds upon accession.

GLOBAL EUROPE

Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)

Lead DG: ELARG

1. Financial programming

Legal Basis	Reference Amount (EUR Million)
COUNCIL REGULATION (EC) No 389/2006	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	30,0	30,6	31,2	31,8	32,5	33,1	33,8	223,0
Total	30,0	30,6	31,2	31,8	32,5	33,1	33,8	223,0

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The programme is the only EU funding for the Turkish Cypriots, who are EU citizens. There is very little assistance from individual Member States due to difficult legal and political circumstances in the de facto divided island. The programme supports reunification efforts and prepares the Turkish Cypriots for the lifting of the suspension of the *acquis*.

Europe 2020 is the growth strategy for Europe. The Aid Programme for the Turkish Cypriot community is aimed at social and economic development and deals inter alia with education and includes a strong SME support component. Emphasis is put on job creation and poverty reduction.

The Aid Programme, which commenced practical operations in 2009, has been extensively evaluated in 2009 and in the period 2012-13. The evaluation output, including recommendations from a European Court of Auditors performance audit, is being fed into all programmes from 2013 onwards.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed
The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)
The share of early school leavers should be under 10% and at least 40% of the younger generation should have a tertiary degree
20 million less people should be at risk of poverty

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Youth on the move	3,0
Resource efficient Europe	7,0
An industrial policy for the globalisation era	3,0
An agenda for new skills and jobs	2,0
European platform against poverty	3,0

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Waste water re-use (Mia Milia wastewater treatment plant)	7,0
Support to environment protection (TA plus dump site sealing)	3,5
Solid waste recycling	1,5

3.3. General objectives

General Objective: To facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on the economic integration of the island, on improving contacts between the two communities and with the EU, and on preparation for the *acquis communautaire*.

Impact indicator	Current situation	Milestones	Long term target
Reunification	Political stalemate	Substantive talks	Agreement signature

Indicator 1: Technically and politically support settlement process and to prepare for the application of the *acquis* to the whole island after the achievement of the settlement

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Failure of Annan plan for reunification	Substantive talks						Reunification

Indicator 2: GDP per capita gap between the government-controlled areas of the Republic of Cyprus and the northern part of Cyprus in process of progressive reduction

Baseline 2008	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(% of government-controlled): 46	48	50					60

Indicator 3: Cross-green-line trade volume in process of progressive increase

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
EUR 5 173 233	EUR 4 500 000	EUR 5 500 000	EUR 6 500 000				

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. development of infrastructure	22 03 01	5 contracts	10,0
2. social/economic development	22 03 01	70 contracts	5,3
3. reconciliation, confidence building	22 03 01	4 contracts	6,0
4. bringing TCs closer to the Union	22 03 01	4 contracts	3,5
5/6. preparation for <i>acquis</i>	22 03 01	1 contract	2,0
horizontal/reserve	22 03 01	5 contracts	3,2
TOTAL	22 03 01		30,0

Justification of changes to the financial programming and/or to the performance information

The Aid programme to Turkish Cypriot community will continue to target all six objectives of the Aid Regulation 389/2006 and aim for social and economic development. An important theme will be reconciliation and confidence building towards reunification. Longer term (multi-year involvement) in some particular topics with demanding requirements under the *acquis*: water/wastewater and environment; agriculture and veterinary health; road transport/safety. Regular programme and sector level evaluations will be carried out to provide input for subsequent years. Revisions will be carried out at any time as political developments towards a settlement require.

GLOBAL EUROPE

European Neighbourhood Instrument (ENI)

Lead DG: DEVCO

Associated DGs: EAC

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 839 final, Proposal for a regulation establishing a European Neighbourhood Instrument	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	58,3	58,9	59,5	60,1	60,7	61,3	61,9	420,8
Operational appropriations	2 050,5	1 964,2	2 020,7	2 095,5	2 178,2	2 292,7	2 380,2	14 982,0
<i>Of which contribution to Erasmus for All programme</i>	80,5	77,0	79,2	82,2	85,5	90,1	93,6	588,2
Contribution to the Executive Agency	4,1	4,2	4,2	4,3	4,3	4,3	4,4	29,8
Total	2 112,9	2 027,3	2 084,4	2 159,8	2 243,2	2 358,4	2 446,5	15 432,6

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The EU has a strategic interest in seeing greater prosperity, economic development and better governance in its neighbourhood and in promoting stability and security in the region. Although the responsibility for this lies primarily with the countries themselves, the EU can effectively encourage and support their reform and modernisation efforts. The objective of the ENP is to build, together with partners, a prosperous, secure and stable neighbourhood on the basis of shared values and common interests. By acting at the Union level and by streamlining financial resources the EU has greater leverage to achieve a common goal: prevent the emergence of new dividing lines between the enlarged EU and its neighbours. The EU provides financial resources to support partners' own reforms and thus stimulates their transition and modernisation programmes. In addition, the EU has a leading role in bringing together donors, including major actors outside the EU, to work together on providing a comprehensive response to the new challenges in the region.

At the regional level, the EU pursues its objectives within the overall framework provided by the Union for the Mediterranean (strengthened Euro-Mediterranean Partnership), launched in 2008, and the Eastern Partnership, established in spring 2009.

The two Joint Communications of the European Commission and the High Representative of the EU for Foreign Affairs and Security Policy published in March¹ and May² 2011 aim to respond to the changing situation in the Neighbourhood. In particular, they set down a differentiated approach based on the principle of "more for more" and mutual accountability, whereby the EU provides increased support to those partner countries that are showing real commitment to, and progress in, democratic reforms.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

¹ 'A partnership for democracy and shared prosperity with the Southern Mediterranean', COM(2011)200 of 8 March 2011.

² 'A new response to a changing Neighbourhood', COM(2011)303 of 25 May 2011.

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience.	170,0
Promoting confidence building and other measures contributing to security and the prevention and settlement of conflicts.	10,0
Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation.	25,0
TOTAL	205,0*

*The amount constitutes 10% of the geographic programmes allocation.

The majority of actions contributing to mitigation of climate change are reported under specific objective 4. The estimation of the contribution from bilateral programmes and Neighbourhood Investment Facility (NIF) is based on historical data and on the priorities set in the programming documents. The contribution under specific objective 5 covers programmes in Palestine that may continue to focus on water sanitation and management of natural resources. For regional programmes (specific objective 6) actions in the fields of energy and environment are planned.

This percentage is lower than the 20% target set in the Europe 2020 Strategy due to the current circumstances in the Neighbourhood countries which require interventions in other priority areas. Nonetheless, actions aiming to mitigate climate change are still an integral part of the programming for the 2014-2020 period and the percentage of the contribution to mainstreaming of climate action will rise over time towards the Europe 2020 target.

3.3. General objectives

General Objective: Establishing an area of prosperity and good neighbourliness at the EU's borders, notably through an enhanced political association, economic integration and close cooperation. Promotion of enhanced political cooperation and progressive economic integration between the European Union and the partner countries and, in particular, the implementation of partnership and cooperation agreements, association agreements or other existing and future agreements, as well as joint agreed Action Plans.			
Impact indicator	Current situation	Milestones	Long term target
Number of comprehensive agreements and individual ENP Action Plans in place with interested neighbouring countries.	<p><u>Neighbourhood East</u> (situation in 2012): 5 Partnership and Cooperation Agreements in force; 1 Association Agreement (Ukraine); Negotiations for Association Agreements ongoing with 4 countries: Republic of Moldova (January 2010) , Armenia, Azerbaijan & Georgia (July 2010). Negotiations with Ukraine have been finalised and the Agreement has been initialised on 30.03.2012. 5 Action Plans in force.</p> <p><u>Neighbourhood South</u>: 7 Action Plans (or equivalent documents) adopted or in place: Egypt, Israel, Jordan, Lebanon, Morocco, Palestine, Tunisia). In 2012 consultations started with Algeria on an ENP action plan.</p> <p><u>Comment</u>: Negotiations with Libya will resume with the new Interim Government. Ratification of Association Agreement with Syria suspended.</p>	<p>Positive trend in negotiations; number of AA initialised.</p> <p>(possible situation in 2014): <u>Neighbourhood East</u>: one AA in place (Ukraine); one AA initialised (Armenia); negotiations with Georgia and Moldova progressing well.</p> <p><u>Neighbourhood South</u>: Association Agreements concluded with Morocco and Tunisia, 9 ENP action plans adopted: Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine and Tunisia.</p>	<p>16 Association or similarly comprehensive Agreements in force and 16 Action Plans or similar documents adopted by 2020.</p> <p>NB: This level of target comes from the objectives of European Neighbourhood Policy and takes into account the 16 Neighbourhood countries (10 in the South and 6 in the East).</p>
GDP per capita: number of countries with a growing/stable GDP per capita (source: World Bank)	9 out of 16 countries present a stable/positive trend in GDP per capita in the period 2008-2011	10 out of 16 countries present a stable/positive trend in GDP per capita in the period 2012-2015	12 out of 16 countries present a stable/positive trend in GDP per capita in the period 2012-2019

4. Specific objectives

Specific Objective 1: Promoting human rights and fundamental freedoms, the rule of law, principles of equality, establishing deep and sustainable democracy, promoting good governance and developing a thriving civil society including social partners.							
Indicator 1: Number of countries above 40% average based on following World Bank Good Governance Indicator(s): Voice and accountability; Government effectiveness; Rule of Law; Control of corruption.							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
East and South: 5			10				14 (of which 4 above 50%)

The baseline figure for this indicator is based on the average percentile ranking of a country against the 4 World Bank (WB) Governance indicators listed. The WB Governance Index comprises 6 indicators: besides the 4 listed there is Regulatory quality which applies to trade and business environment, and Political stability/Absence of violence, which could also be used here but would give more extreme results and may skew the comparability.

A higher figure indicates a higher level of democracy and good governance. To give an idea of rankings, in Neighbourhood South half of the 10 countries rank between 25 and 30, with an extremely low score for Libya (these are 2011 figures so one can expect Syria to drop dramatically). The four countries above 40 are Israel (76), Jordan (51), Morocco (44) and Tunisia (49). In the East, Azerbaijan and Belarus rank lowest, at around 15. Armenia and Moldova are just below 40 and Georgia ranks around 55.

However, although these figures can be provided upon request, it is not advisable to communicate them in a public document given the political message this may convey. Therefore it is deemed preferable to limit the information to a number of countries without specifying which ones.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1a. Measures supporting rule of law and good governance - South	21 03 01 01	3	94,7
1b. Measures supporting rule of law and good governance - East	21 03 02 01	3	146,2
2a. Measures supporting civil society and promotion of human rights and fundamental freedoms - South	21 03 01 01	2	86,6
2b. Measures supporting civil society and promotion of human rights and fundamental freedoms - East	21 03 02 01	5	30,9
3. Measures to be funded from umbrella programme	21 03 03 03	6	63,8

Justification of changes to the financial programming and/or to the performance information

Southern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of sectors of intervention as identified in the draft programming documents for 2014-2017.

In particular, under specific objective 1 it is envisaged to finance actions inter alia in support of the justice and security sector reforms, participation of the civil society, rule of law, democratic and good governance as mentioned in the draft programming documents for the southern Neighbourhood countries.

It is proposed to maintain the resources of the financial co-operation at the same level as in the period 2011-2013, considering the current situation in the Southern Neighbourhood, and in order to keep our high political commitment with the partner countries and to ensure an effective impact of the EU partnership on the region.

Eastern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of sectors of intervention as identified in the draft programming documents for 2014-2017.

Under specific objective 1 it is envisaged to finance actions inter alia in the justice sector, support to public sector reform and public administration. Financing of the measures supporting civil society is explicitly mentioned in the draft programming documents for all Neighbourhood countries.

Umbrella programme:

Actions financed under the umbrella programme (for both East and South Neighbourhood) will operationalise the “more for more” principle. The proposed total amount for the umbrella programme represents up to 10% of the whole bilateral envelope of the ENI (excluding Palestine) and, on the basis of the current experience it can be estimated that half of this amount will fund activities linked to specific objective 1 and the other half activities linked to specific objective 4.

Specific Objective 2: Achieving progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through legislative approximation and regulatory convergence towards Union and other relevant international standards, related institution building and investments, notably in interconnections.

Indicator 1: Variation of trade flows with EU in relation to baseline data in year 2010 (Eurostat figures)

Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
East*: value of exports to EU27: EUR 25,0 million Value of imports from EU27: EUR 30,0 million Balance: EUR 5,0 million			East: Exports: EUR 29,0 mln; imports EUR 35,0 mln; balance: EUR 6,0 mln				East: Exports: EUR 32,0 mln; imports EUR 38,0 mln; balance: EUR 6,0 mln
South**: value of exports to EU27: EUR 62,0 million Value of imports from EU27: EUR 85,0 million Balance: EUR 23,0 million			South: Exports: EUR 83,0 mln; imports EUR 114,0 mln; balance: EUR 31,0 mln				South: Exports: EUR 101,0 mln; imports EUR 138,0 mln; balance: EUR 37,0 mln

* Milestones and 2020 target for the Neighbourhood East are based on an estimation of a 2.5% growth per year, which is above the average rate registered in the period 2000-2010; as expectations are that trade flows with the East will slightly increase over the period.

** Milestones and 2020 target for the Neighbourhood South are based on an estimation of a 5% growth per year, which is the average rate registered in the period 2000-2010.

To be noted that many factors will have an impact on this indicator, in particular EU economic growth.

Indicator 2: Number of Deep and Comprehensive Free Trade Agreements (DCFTA) and Agreements on Conformity Assessment and Acceptance of industrial products (ACAA)

Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
East: 0 signed (DCFTA) 0 (ACAA); 4 DCFTA and 0 ACAA under negotiation			4 DCFTA in place				DCFTA in place with all interested ENI countries
South: 0 DCFTA; 1 ACAA; 0 Agreements on liberalisation of trade in agriculture; 0 Agreements on Air Transport; 1 MoU on Energy			2 DCFTA in place and 2 in negotiations; 1 ACAA in place and 4 in negotiations; 2 Agreements on liberalisation of trade in agriculture in place; 1 Agreement on Air Transport in place; 2 MoU on Energy in place				4 DCFTA in place; 5 ACAA in place; 2 Agreements on liberalisation of trade in agriculture in place; 1 Agreement on Air Transport in place; 2 MoU on Energy in place

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
1. Measures supporting the Advanced Status - South	21 03 01 02	1	18,3
2a. Measures supporting the Association Agreements (including Comprehensive Institution Building) – South	21 03 01 02	5	52,7
2b. Measures supporting the Association Agreements (including Comprehensive Institution Building) - East	21 03 02 02	5	64,7
3. TAIEX and SIGMA – South & East	21 03 01 02 & 02 02	2	12,0

Justification of changes to the financial programming and/or to the performance information

Southern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of sectors of intervention as identified in the draft programming documents for 2014-2017.

In particular, under specific objective 2 it is envisaged to finance the continuation of the implementation of the ‘Advanced status’ and Association agreements in the southern Neighbourhood countries.

Eastern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of the sectors of intervention as identified in the draft programming documents for 2014-2017.

Under specific objective 2 it is envisaged to finance the continuation of comprehensive institution building in all Neighbourhood East countries concerned.

Specific Objective 3: Creating conditions for well managed mobility of people and promotion of people-to-people contacts.

Indicator 1: Number of Mobility Partnerships in place

Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
<u>East:</u> 3 Mobility Partnerships in place and 0 under negotiation			1 under negotiation				4 Mobility Partnerships in place
<u>South:</u> Advanced discussions underway with one country with a view to start negotiations in 2013. Preparatory discussions launched with two countries			2 in place 2 under negotiation				5 in place

Indicator 2: Number of readmission/visa facilitation agreements and Visa Liberalisation Action Plans (VLAP) in place

Baseline 2008	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
<u>East:</u> 1 readmission/visa facilitation agreements in place and 2 under negotiation; 2 VLAP in place			3 readmission/visa facilitation agreements in place				4 VLAPs
<u>South:</u> No agreements/VLAP in place			2 readmission/visa facilitation agreements in place				5 readmission/visa facilitation agreements in place

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
1b. Measures supporting border management - East	21 03 02 01	1	30,2
2. Erasmus for all - South & East	21 03 20		80,5

Justification of changes to the financial programming and/or to the performance information

Southern Neighbourhood:

No actions to be financed under specific objective 3 are expected in the southern Neighbourhood region.

Eastern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of sectors of intervention as identified in the draft programming documents for 2014-2017.

Under specific objective 3 it is envisaged to finance actions focusing police reform and border management. This sector of intervention is planned in the draft programming document for Moldova.

Specific Objective 4: Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience.

Indicator 1: Inequality-Adjusted Human Development Index (source: UNDP)

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
<u>East:</u> 2 countries with indicator equal or above 0.655 on the scale of 1 (between high and very high human development).			4 countries equal or above 0.655				5 countries equal or above 0.655
<u>South:</u> 1 country with indicator equal or above 0.590 on the scale of 1 (high human development). Countries with no data considered below threshold.			2 countries equal or above 0.590				4 countries equal or above 0.590

Indicator 2: Ease of doing business index (1=most business-friendly regulations) (source: World Bank)

Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Number of countries ranking among the first 100: East – 5 (out of 6) South – 3 (out of 10)			East – 5 (out of 6) South – 4 (out of 10)				East – 6 South – 5

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
1a. Measures supporting employment, education and training - South	21 03 01 02	4	85,7
1b. Measures supporting employment, education and training - East	21 03 02 02	2	93,3
2a. Measure supporting territorial and social cohesion, social protection and rural development - South	21 03 01 02	5	85,7
2b. Measure supporting territorial and social cohesion, social protection and rural development - East	21 03 02 02	2	29,9
3a. Measures supporting inclusive economic development (including NIF) - South	21 03 01 02	8	253,4
3b. Measures supporting inclusive economic development (including NIF) - East	21 03 02 02	2	102,0
4a. Measures contributing to –reforms in the fields of environment, energy and management of natural resources	21 03 01 02	3	73,1
5. Measures to be funded from umbrella programmes	21 03 03 03	6	63,8

Justification of changes to the financial programming and/or to the performance informationSouthern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of sectors of intervention as identified in the draft programming documents for 2014-2017.

In particular, under specific objective 4 it is envisaged to finance actions inter alia in support of: employment policies; economic diversification; local socio-economic development and social protection; private sector development; access to basic services; inclusive and sustainable growth; environment; renewable energies, and management of natural resources as mentioned in the draft programming documents for the southern Neighbourhood countries.

This specific objective also includes the EU contribution to the Neighbourhood Investment Facility for the Neighbourhood South region.

It is proposed to maintain the resources of the financial co-operation at the same level as in the period 2011-2013, considering the current situation in the Southern Neighbourhood, and in order to keep our high political commitment with the partner countries and to ensure an effective impact of the EU partnership on the region.

Eastern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of sectors of intervention as identified in the draft programming documents for 2014-2017.

Under specific objective 4 it is envisaged to finance actions inter alia in regional and rural development, environment, social inclusion, private sector development.

EU contributions to the Neighbourhood Investment Facility are also accounted for under objective 4.

Umbrella programme:

Actions financed under the umbrella programme (for both East and South Neighbourhood) will operationalise the “more for more” principle. The proposed total amount for the umbrella programme represents up to 10% of the whole bilateral envelope of the ENI (excluding Palestine) and, on the basis of current experience it can be estimated that half of this amount will fund activities linked to specific objective 1 and the other half activities linked to specific objective 4.

Specific Objective 5: Promoting confidence building and other measures contributing to security and the prevention and settlement of conflicts.							
Indicator 1: Crisis Watch (source: International Crisis Group)							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
<u>East:</u> in 2011 4 countries were in a percentile rank above 0-30 (AR, BL, MD, UA)			5 countries				6 countries
<u>South:</u> in 2011 6 countries were in a percentile rank above 0-10 (JO, MO, TN, LY, EG, IL)			8 countries (6 + AL, LB)				9 countries (8+ SY)

* This indicator measures perceptions of the likelihood that the government will be destabilized or overthrown by unconstitutional or violent means, including politically-motivated violence and terrorism. Higher values in percentile rank indicate better governance ratings.

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
1a. Measures supporting confidence building and settlement of conflicts (including support to refugees) - South	21 03 01 03	3	67,3
1b. Measures supporting confidence building and settlement of conflicts (including support to refugees) - East	21 03 02 03	1	11,8
2. Measures supporting Palestine	21 03 01 04	10	250,0

Justification of changes to the financial programming and/or to the performance information

Southern Neighbourhood:

The amounts and number of outputs mentioned in the programme statement are calculated on the basis of 2007-2013 country allocations and on the basis of sectors of intervention as identified in the draft programming documents for 2014-2017.

In particular, under specific objective 5 it is envisaged to finance actions inter alia in support of the population in Syria and of the Syrian refugees in the neighbouring countries, in particular Jordan and Lebanon, and improvement of the living condition of Palestinians living in refugee camps.

This specific objective will also cover the continuous support to Palestine, in particular the direct financial support to the Palestinian Authority and UNRWA, infrastructure and private sector development, rule of law, and the needs of East Jerusalem and Area C. In order to continue to effectively support the needs of the Palestinian population, it is important to keep the budget allocated to Palestine in line with the past years' allocations.

Eastern Neighbourhood:

The new approach for the 2014-2020 perspective is to mainstream the activities in the area of confidence building and settlement of conflicts in the sectoral programmes. Taking into account the situation in the Neighbourhood East countries it can be estimated that actions contributing to achievement of results in this objective can consume about 2% of the budget. This can change as the level of stability in the region evolves.

Specific Objective 6: Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation.

Indicator 1: Number of Cross-Border Cooperation programmes in place

Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
13 ENPI CBC programmes adopted and implemented		All programmes (14 or 15) are adopted					All programmes provided for in the regulation (14 or 15) are adopted and implemented

Indicator 2: Number of on-going regional programmes covering Southern Neighbourhood countries

Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
50			55				60

Indicator 3: Number of on-going regional programmes covering 3 or more Eastern Partnership countries

Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
70				75			80

Expenditure related outputs

Output	Budget line	DB '14	
		Output (no.)	EUR million
1. CBC programmes	21 03 03 01 & 21 03 03 02	15	6,5 10 (contribution from Heading 1b)
2. Measures enhancing regional co-operation in the southern Neighbourhood	21 03 01 01	2	24,1
	21 03 01 02	6	105,2 ³
	21 03 01 03	1	8,6
	21 03 03 03	3	19,6
3. Measures enhancing regional co-operation among Eastern Partnership countries	21 03 02 01	3	33,5
	21 03 02 02	6	40,2 ⁴
	21 03 03 03	2	16,1

Justification of changes to the financial programming and/or to the performance informationCBC programmes:

Taking into account long process of establishing Joint Operational Programmes (drafted and negotiated by participating countries and then adopted by the Commission), 2014 CBC commitments will be low and mainly related to technical assistance needed in the preparatory phase. Once programmes start to be implemented, commitments will show an increasing trend over the 2015-2020 period (as was the case for 2007-2013).

Southern Neighbourhood:

The budget requested for the regional south programmes is made on the assumption that 20%⁵ (of the budget allocated to the ENI South will be used to finance those programmes. The split between objectives and outputs was made on the basis of the sectors supported in the 2007-2013 perspective.

It is envisaged that regional programmes for the southern Neighbourhood will continue to focus on sectors like, inter alia, environment, transport and private sector development, and will continue support the 'Partnership for peace' process in the Middle-East.

Eastern Neighbourhood:

The assumption was made that regional activities will consume about 20% of funds. The split between objectives was made on the basis of sectors supported in the current perspective. No activities on the regional level are expected to be funded from line 21 03 02 03.

It is envisaged that the regional programmes will continue to focus on sectors like environment, energy, transport, border management and private sector development, where expectations and needs of the Eastern Partnership countries can be better met through regional interventions

³ Excluding SIGMA/TAIEX South funds reported under Obj.2 and NIF South funds reported under Obj.4.

⁴ Excluding SIGMA/TAIEX East funds reported under Obj.2 and NIF East funds reported under Obj.4.

⁵ This percentage also take into account the programmes to be financed under SIGMA/TAIEX (listed under specific objective 2) and NIF (listed under specific objective 4).

GLOBAL EUROPE Development Cooperation Instrument (DCI)

Lead DG: DEVCO

Associated DGs: EAC

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 840 final, Proposal for a regulation establishing a financing instrument for development cooperation	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	98,5	105,1	106,1	107,2	108,3	109,3	110,4	744,9
Operational appropriations	2 209,7	2 361,3	2 528,7	2 696,9	2 878,6	3 069,5	3 162,9	18 907,9
<i>Of which contribution to Erasmus for All programme</i>	93,9	100,4	107,3	114,3	121,8	129,7	133,7	801,2
Contribution to the Executive Agency	1,3	1,3	1,3	1,3	1,3	1,3	1,3	8,8
Total	2 309,5	2 467,7	2 636,1	2 805,4	2 988,2	3 180,1	3 274,6	19 661,6

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The EU is in a uniquely neutral and impartial position to deliver on external action on behalf of and with Member States, giving enhanced credibility in the countries where it works. The EU alone has the critical mass to respond to global challenges, such as poverty reduction and climate change. Thanks to its large scale and the existing network of international agreements, it can deliver help to the poor in some of the world's most remote areas, both implementing aid and coordinating.

In its role as a promoter of inclusiveness and multilateralism, the Union can do more than other international organisation.

Acting as one, Union can have greater impact and more leverage in policy dialogue and donor cooperation.

Working with the EU is also more cost effective, with lower administrative costs than the average.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Poverty reduction and fostering sustainable economic, social and environmental development.	220,0 *

* Based on the average figure of climate related commitments tracked over the period 2007-2013 by using the Rio marker system, and additional awareness raised at the level of EU delegations during the 2014-2020 programming exercise, it is estimated that 10% of the 2014 appropriations could be identified/tracked as being climate relevant.

3.3. General objectives

General Objective: Fostering the sustainable and inclusive development in partner countries and regions and the promotion of democracy, the rule of law, good governance and respect for human rights, as foreseen in the TEU, with the primary aim of eradicating poverty.			
Impact indicator	Current situation 2008	Milestones 2015	Long term target
MDG 1.1: Proportion of population living below 1 dollar (PPP) per day	46.7	23.3	TBD

The Millennium Development Goals framework will remain valid until 2015 but the Commission is already working on the post 2015 framework. In 2012 the Commission started preparing the EU positions on the post-2015 agenda, with a view to building international consensus for the next UN special event on the MDGs to be held in September 2013. This led to the adoption on 27 February 2013 of the Communication “A Decent life for all: Ending poverty and giving the world a sustainable future”, and paved the way for the preparation of the Communication on Financing post 2015 to be adopted in July.

4. Specific objectives

Specific Objective 1: Poverty reduction and fostering sustainable economic, social and environmental development.							
Indicator 1: Millennium Development Goal 1,2 - Poverty gap ratio at 1,25\$ a day (2005 PPP), percentage							
Baseline 2008	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Least Developed Countries (LDCs) : 18.3		13.5					To be determined
Indicator 2: Millennium Development Goal 1.5: Employment-to-population ratio, percentage							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Least Developed Countries (LDCs): 69.0		Increasing trend					To be determined
Indicator 3: Millennium Development Goal 3.2: Eliminate gender disparity in all levels of education no later than 2015 in the developing world.							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Primary level - 97 Secondary level - 96, Tertiary level - 98		100					To be determined
Indicator 4: Millennium Development Goal 2.2: Proportion of pupils starting grade 1 who reach last grade of primary							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
90.3% in 2010 Girls: 89.4% Boys: 91.2%		100%					To be determined

Indicator 5: Millennium Development Goal 4.1: Under-five mortality rate (deaths per 1000 alive births)							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Developing regions: 63		32.3					To be determined

Indicator 6: Millennium Development Goal 5.1: Maternal Mortality Ratio							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Developing regions: 240		110					To be determined

Indicator 7: Prevalence of stunting of children under-five years of age percentage (source: World Health Organisation)							
Baseline 2010	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Developing Regions: tbd	25.4	24.4	23.6	22.6	21.7	20.8	20

Indicator 8: Intergovernmental Panel on Climate Change (IPCC) : CO2 equivalent emission reduction by 2020 (the atmospheric GHG concentration): target for United Nations Framework Conventions for Climate Change (UNFCCC) non-Annex I countries*							
Baseline 2009	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
650ppm CO2 equivalence-2009	Reduction against IPCC scenario Business As Usual						15-30% **

* Assumption: In order to have a 50% chance of keeping the global mean temperature rise below 2°C relative to pre-industrial levels, atmospheric GHG concentrations must stabilise below 450ppm CO2 equivalence (source: The Fourth Assessment Report of the Intergovernmental Panel on Climate Change (IPCC AR4)).

** The target is based on the condition that Annex I countries pursue reductions for 25-40%.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Actions of cooperation aiming at poverty reduction, fostering sustainable economic, social, environment development	21 02 01 01	12	205,7
2. Projects and programmes Central Asia, focusing on a.o. capacity building, rural development, education)	21 02 02 01	40	582,0
3. Projects and programmes Central Asia, focusing on a.o. capacity building, rural development, education)	21 02 03 01	17	65,2
4. Projects and programmes Mediterranean, focusing on a.o. technical assistance, water supply	21 02 04 01	12	37,3
5. Support to Education, Training and Innovation	21 02 05 01	1	22,8
6. Support the implementation of the Continental Africa Agriculture Development Plan	21 02 06 01	2	32,5
7. Support the Programme for Infrastructure Development in Africa PIDA	21 02 06 01	2	40,6
8. Support Continental Free Trade Area CFTA	21 02 06 01	2	10,5
9. Support the African institute for Remittances	21 02 06 01	1	1,6
10. Programme related to Global Public Goods and Challenges, focusing on Environment and Climate Change; Sustainable Energy; Human Development; Food security and sustainable agriculture; Migration and asylum	21 02 07 01	1	621,0

16. Strengthening the role of Civil Society organisations and Local Authorities in development, in poverty reduction and fostering sustainable economic, social and environmental development	21 02 08 01	1	183,5
17. Education / academic cooperation – contribution to Erasmus for All Programme	21 02 20		93,9

Specific Objective 2: Promoting democracy, the rule of law, good governance and respect for human rights.							
Indicator 1: Number of DCI beneficiary countries having improved their overall governance performance annually as measured by the World Bank's Wide Governance indicator average							
Baseline Average 2007-2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
20	20	20	23	25	25	27	30
Indicator 2: Number of projects funded from the DCI to promote democracy, the rule of law, good governance and respect for human rights in the DCI beneficiary countries							
Baseline Average 2010-2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
70	70	70	75	80	85	90	100
Indicator 3: Level of political representation of women (proportion of seats held by women in parliaments and other government bodies) : percentage of women as parliamentarians worldwide							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
19.7 % (from UN Women data in "Facts & Figures on Democratic Governance)		26%					40%

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Actions of cooperation aiming at promotion of democracy, good governance, the rule of law, respect for human rights	21 02 01 02	2	48,3
2. Projects and programmes Asia, focusing on a.o. strengthening democratic government, human rights, judicial reform, civil society	21 02 02 02	22	154,7
3. Projects and programmes Central Asia, focusing on a.o. rule of law	21 02 03 02	3	4,9
4. Projects and programmes Mediterranean focusing on a.o. rule of law and security sector reform.	21 02 04 02	2	13,1
5. Actions of cooperation aiming at promotion of democracy, good governance, the rule of law, respect for human rights	21 02 05 02		2,5
6. "Support AUC in domestication of international conventions and treaties"	21 02 06 02	2	1,6
7. Support the African Governance Architecture designed by the African Union Commission (AUC)	21 02 06 02	2	5,4
8. Support the AUC Electoral Observation	21 02 06 02	1	2,4
9. Programme related to Global Public Goods and Challenges, including action to promote human rights, democracy and governance, as part of the thematic support to Environment and Climate Change, Sustainable Energy, Human Development, Food security and sustainable agriculture, Migration and asylum	21 02 07 02	1	19,0
10. Strengthening the role of Civil Society organisations and Local Authorities in development, in promoting democracy, the rule of law, good governance and respect for human rights	21 02 08 02	1	61,2

GLOBAL EUROPE

Partnership instrument for cooperation with third countries (PI)

Lead DG: FPI

Associated DGs: EAC

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 843 final, Proposal for a regulation establishing a Partnership instrument for cooperation with third countries	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	4,0	4,8	5,1	5,4	5,8	6,2	6,5	37,7
Operational appropriations	108,8	114,5	121,3	129,0	138,1	148,5	156,4	916,6
<i>Of which contribution to Erasmus for All programme</i>	8,2	8,7	9,3	9,9	10,6	11,5	12,1	70,3
Contribution to the Executive Agency	0,5	0,5	0,5	0,5	0,5	0,5	0,5	3,7
Total	113,3	119,2	126,3	134,4	143,9	154,7	163,0	954,8

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Partnership Instrument is designed to support measures that respond in an effective and flexible manner to objectives arising from the Union's bilateral, regional or multilateral relationships with third countries and address challenges of global concerns. With a global reach, its vocation is to support the projection of the EU's values and strategic interests. The support to the cooperation partnership strategies and to the external projection of the "Europe 2020" Strategy is the major component of the Partnership Instrument. The other objectives are to address specific aspects of the EU's economic diplomacy, trade and investment opportunities and to support public diplomacy and outreach activities. The EU has numerous international agreements with partner countries all over the world, not matched by individual Member States, which gives to all of them influence in virtually all fields of international relations. By combining the weight of all Member States acting within common policies and strategies, only the EU has the critical weight to respond to global challenges. The EU as a global player has the credibility and the neutrality which is not available to individual Member States. The EU is also in a unique position to promote EU norms and turn them into global standards through international cooperation.

The proposed Partnership Instrument will demonstrate enhanced added value compared with the existing situation as it embraces the projection of the external dimension of "Europe 2020", which focuses on smart, sustainable and inclusive growth. A stronger emphasis on EU interests in cooperation with emerging and industrialised countries, a stronger focus on improving the climate for business, investment, trade and research and innovation and, more generally, an open Europe - operating within rules-based international framework - can contribute to exploiting the benefits of globalisation in a way which boosts growth and employment.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Youth on the move	8,2

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Implementing the international dimension of the “Europe 2020” strategy by supporting Union’s bilateral, regional and interregional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern	23,9

3.3. General objectives

General Objective 1: Projecting EU policies in support of addressing major global challenges such as combating climate change, reversing biodiversity loss, and protecting global public goods and resources should be further strengthened. The Commission proposes to develop a proactive agenda of EU and mutual interests with third countries, with a specific focus on strategic partners	
Impact indicator	Long term target
Increased influence of EU on policy formulation, agreements concluded, and increased coordination in multilateral fora with key partner countries in line with EU interests.	Positions, approaches and policies of key partner countries have evolved in closer consonance with EU’s interests.

4. Specific objectives

Specific Objective 1 : Implementing the international dimension of the “Europe 2020” strategy by supporting Union’s bilateral, regional and interregional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern.

Indicator 1 : Uptake of the “Europe 2020” policies and objectives by key strategic partner countries and influence on policy formulation in these countries							
Baseline *No reference point - new programme	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Number of policy objectives achieved within the scope of “Europe 2020” and/or arising from the policy agenda with key partner countries.	2			12			20

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Funded actions in the area of energy security, climate change, and environment as well as within the scope of the "Europe 2020" strategy.	19 05 01		59,8

Justification of changes to the financial programming and/or to the performance information

The Partnership Instrument is a new instrument. In accordance with the legislative financial statement which accompanies the legislative proposal, some 53% of the financial envelope is intended to be earmarked for this specific objective.

Specific Objective 2 : Improving market access and developing trade, investment and business opportunities for European companies by means of economic partnerships and business and regulatory cooperation.

Indicator 1 : EU share in foreign trade with key partner countries (BRIC, US and Japan)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
EU share in trade with Strategic Partners (BRIC, US and Japan). 2008: 44.2% 2009: 44.3% 2010: 48% 2011: 44.7% 2012: 44.3% (Source: COMEXT/IMF)	Maintain share	Maintain share	Maintain share	Maintain share	Possible increase in share	Possible increase in share	Overall increase in share

Indicator 2: EU trade and investments flows to partner countries (BRIC, US and Japan)

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
EU Foreign Direct Investment Inflows: 169 billion EUR Outflows: 196 billion EUR (Source: EUROSTAT)	Maintain indicator	Maintain indicator	Maintain indicator	Maintain indicator	Possible increase in indicator	Possible increase in indicator	Increase in FDI inflows and outflows in parallel with global economic growth.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Funded actions in the area of: regulatory frameworks, alignment to EU standards, market access, investment, intellectual property rights, public procurement, etc.	19 05 01		22,8

Justification of changes to the financial programming and/or to the performance information

The Partnership Instrument will build on the experience gained with the ICI to support EU trade overall objectives by financing measures to improve market access and develop trade, investment and business opportunities.

With its global reach, the PI will support in particular the opportunities arising from the Free Trade Agreements (FTAs) negotiated and the ones under negotiation. It will be instrumental in supporting trade policy (COM/2010/612 - "Trade, Growth and World Affairs - Trade policy as a core component of the EU's 2020 Strategy"), in particular as regards the strategic economic partners.

In accordance with the legislative financial statement which accompanies the legislative proposal, some 20% of the financial envelope is intended to be earmarked for this specific objective.

Specific Objective 3: Enhancing widespread understanding and visibility of the Union and its role on the world scene by means of public diplomacy, education/academic cooperation and outreach activities to promote Union's values and interests

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Education / academic cooperation (covered by a PI-specific "Erasmus for All" Multi-annual Indicative Programme).	19 05 20	See Programme Statement for "Erasmus for All".	8,2
2. Funded actions in the area of public diplomacy, people to people contacts and outreach activities.	19 05 01		11,9
Total			20,1

Justification of changes to the financial programming and/or to the performance information

In accordance with the legislative financial statement which accompanies the legislative proposal, some 18% of the financial envelope is intended to be earmarked for that specific objective, including the amount made available for the "Erasmus for All" programme in accordance with the PI Regulation.

5. Expenditure related outputs not linked to a specific objective

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Unallocated reserve	19 05 01		5,4

As an element of flexibility, the Commission has proposed to have a reserve of 5% of the financial envelope not subject to programming in order to be able to react to policy developments. The amount will be allocated across the 3 specific objectives depending on the programming process and needs during 2014.

GLOBAL EUROPE

European Instrument for Democracy and Human Rights (EIDHR)

Lead DG: DEVCO

Associated DGs: FPI

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 844 final Proposal for a regulation establishing a financing instrument for the promotion of democracy and human rights worldwide	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	11,1	11,4	11,7	11,9	12,1	12,4	12,7	83,3
Operational appropriations	168,2	171,4	174,9	178,2	181,7	185,3	189,7	1 249,5
Total	179,3	182,9	186,6	190,1	193,8	197,7	202,3	1 332,8

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

Given its accomplishments in conflict resolution, peace building and the creation of prosperity, the EU would seem to be in an excellent position to deliver on external action, on behalf of and with its Member States, generally enjoying high credibility in the countries where it works. It is well placed to take on the role of a global leader on behalf of its citizens, in particular in its support and promotion of democracy and human rights. European added value should not be reduced to a balance sheet: contributing to peace building worldwide, assisting the world's poorest people and supporting democracy and respect for human rights are indisputable demonstrations of how the EU adds value through its work every day. This is precisely where the priorities of the next financial instruments on EU external action will lie.

Due to its scale and remit, the EU can deliver help in the world's most remote areas, where most Member States have little strategic interest, only limited presence and reduced capacity to act.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Support to environmental human rights defenders	5,0*

* Amount estimated based on 2013 activities; an increasing number of human rights defenders fighting against violations of environmental rights, or the defence of activists involved in fields such as land grabbing, water pollution, or non-respect of laws by building or extraction industries, are victims of human rights violations. The EIDHR supports those human rights defenders that contribute to the defence of the environment.

3.3. General objectives

General Objective 1: Enhancing the respect for and observance of human rights and fundamental freedoms, as proclaimed in the Universal Declaration of Human Rights and other international and regional human rights instruments, and strengthening their protection, promotion and monitoring, mainly through support to relevant civil society organisations, human rights defenders and victims of repression and abuse.			
Impact indicator	Current situation	Milestones	Long term target
Number of strategic and targeted campaigns and operations, in third countries in line with the UN OHCHR Human Rights indicators	30 [baseline 2012]	50 in 2014	350 by 2020

General Objective 2: Supporting and consolidating democratic reforms in third countries, by enhancing participatory and representative democracy, strengthening the overall democratic cycle, and improving the reliability of electoral processes, in particular by means of election observation missions.			
Impact indicator	Current situation	Milestones	Long term target
Number of electoral processes and democratic cycles supported, observed, and followed, in particular the number of EU EOMs recommendations implemented in the field.	20 [baseline 2012]	25 in 2014	175 by 2020 (25 per year)

4. Specific objectives

Specific Objective 1: Deliver thematic campaigns, mixing advocacy and field operations for great causes (e.g. international justice) and addressing serious violations of rights (e.g. torture, death penalty, discrimination, etc.), as well as providing core support to key actors and related civic education.

Indicator 1: Number of international conventions ratified and in particular how many conventions could enter into practice in how many countries as a result of our support							
Baseline 2013	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
5	10	10	10	10	10	10	10
Indicator 2: Number of key actors supported, in particular actions by international organisations, reports, case law and/or statement's directly linked to our support							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
10	15	15	15	15	15	15	15

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of projects with results	21 04 01	78	32,7

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of projects with results	F	78	78	78	78	78	78	78	546
	P								

Specific Objective 2: Deliver targeted support to the development of thriving civil societies empowering them in their quest for and defence of democracy and human rights, and in their specific role as actors for positive change.

Indicator 1: Number of fragile CSO and/or disenfranchised groups have been supported that would otherwise not have been (supported)

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
300	500	500	500	500	500	500	500

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of projects with results	21 04 01	340	57,5

Outputs	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
Number of projects with results	F	340	340	340	340	340	340	2 380
	P							

Specific Objective 3: Deliver a reinforced capacity for the EU to be able to act in the most difficult environments, to react quickly to human rights emergencies and in support of human rights defender in need of protection.

Indicator 1: Number of individual human rights defender individuals being protected politically, legally and/or physically.

Baseline 2013	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
230	300	300	300	300	300	300	300

Indicator 2: Number of projects in the most difficult countries and situations, and in particular the number of activities and actors reached in these most difficult contexts

Baseline 2013	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
10	15	15	15	15	15	15	15

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of projects with results	21 04 01	52	32,7

Outputs	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
Number of projects with results	F	52	52	52	52	52	52	294
	P							

Specific Objective 4: Deliver a strengthened and better integrated approach to democratic cycles, through election observation and other types of support to democratic and electoral processes.

Indicator 1: Number of Election Follow-up Missions (post-election expert missions) deployed in countries after an Election Observation Mission to assess the implementation of recommendations.

Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1	2	3	3	4	4	4	5

Indicator 2: EU capacity to support and assess democratic and electoral processes expressed in 1) number of missions 2) number of experts trained.

Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
(2010-2012) 16*	22	22	23	23	24	24	25
(2009-2012) 130**	130	140	140	150	150	160	160

* Indicator 1: Regarding the number of missions deployed, the indicator takes into consideration EU Election Observation Missions (EOM - fully-fledged election observation missions), EU Election Assessment Team missions (EAT - limited observation or assessment missions in countries with particularly difficult security situation), EU Election Expert Missions (EEM - small scale missions of assessment of the election process), Pre-Election Expert Missions (assessment of the election preparatory process) and Post-Election Expert Missions (assessment of the degree of implementation of EU EOMs recommendations). The baseline is the average for 2010-2012 period: 16 (18 in 2010: 8 EOM, 2 EAT; 8 EEM; 14 in 2011: 7 EOM and 7 EEM; and 15 in 2012: 4 EOM, 1 EAT, 8 EEM, 1 Pre-Election Expert Mission and 1 Post-Election Expert Mission).

** Indicator 2: Regarding the number of experts trained by the EU training programme in order to be deployed in missions as experts or observers, the baseline is the number of experts trained during the previous training programme (NEEDS) in 2009-2012, with an average of 130 experts and observers trained per year.

The total number of processes observed and assessed by the EU depends on the political agenda defined by the High Representative/Vice President.

Indicator 3: Number of electoral processes and democratic cycles supported, observed, and followed, in particular the number of EU EOMs recommendations implemented in the field.

Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
20	25	25	25	25	25	25	25

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. EU Election Observation Missions and EU Election Assessment Team Missions.	19 04 01	9	37,2
2. EU Election Expert Missions, Pre-Election and Post-Election Expert Missions.	19 04 01	10	2,0
3. Follow-up missions.	19 04 01	2	0,4
4. Experts and observers trained.	19 04 01	130	0,8
5. Number of projects with results	21 04 01	47	4,9

Output		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. EU Election Observation Missions and EU Election Assessment Team Missions	F	9	10	10	10	11	11	12	73
	P								
2. EU Election Expert Missions, Pre-Election and Post-Election Expert	F	10	12	13	13	13	13	13	87
	P								
3. Follow-up Missions	F	2	3	3	4	4	5	5	26
	P								
4. Experts and observers trained	F	130	140	140	150	150	160	160	1 030
	P								
5. Number of projects with results	F	47	47	47	47	47	47	47	329
	P								

EU Election Observation Missions and EU Election Assessment Team Missions are grouped together as they follow the same operational logic. Similarly, EU Election Expert Missions, Pre-Election and Post-Election Expert Missions are grouped together for the same reason.

Justification of changes to the financial programming and/or to the performance information

The number of outputs produced each year depends on the electoral calendar, which can be very volatile, and elections may move from one year to the following year. The number of outputs delivered depends also on the political priorities defined by the HR/VP.

The cost of missions depends on the size of the country, the conditions of security, logistical constraints and on the size of the mission deployed. The increase compared to the budget 2013 is due to an increasing number of countries inviting the EU to observe elections. This situation is amplified by the recent developments in the Southern Neighbourhood, which considerably increased the interest and demand for election observation. There is also an increasing demand for election observation in very volatile security situations, implying an increase in the cost of missions. Altogether, it is therefore expected to finance more election observation missions in 2014 and possibly at a higher cost.

GLOBAL EUROPE

Instrument for Stability (IfS)

Lead DG: FPI

Associated DGs: DEVCO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 845 final, Proposal for a regulation establishing an Instrument for Stability	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	9,1	9,6	9,8	10,0	10,2	10,3	10,5	69,5
Operational appropriations	305,4	311,1	317,5	323,9	330,4	337,0	343,9	2 269,2
Total	314,5	320,8	327,3	333,9	340,5	347,4	354,4	2 338,7

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Treaty on the European Union, under Article 21, has defined common overarching principles and objectives for the Union's external action, such as to: "*preserve peace, prevent conflicts and strengthen international security*". Responding to this particular challenge requires a collective effort based on a strong partnerships with other States, civil society actors, multilateral and regional partners. As a global player, the EU has credibility and a perception of neutrality that provides a competitive advantage to intervene in many conflict areas to avoid escalation or to offer assistance in preventing conflicts. An impact is achieved when the response is provided at EU level, as combined efforts provide increased leverage over authorities and international partners. Crisis response actions at EU level maximise the coherence of response and aid efficiency. Synergies and cooperation are increasingly needed at international level, as donors are facing similar problems in terms of scarce resources. In this regard, it should be noted that a very limited number of EU Member States operate a crisis response or peace-building facility comparable in scope to the Instrument for Stability.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

The '20/20/20' climate/energy targets should be met (including an increase to 30% of emissions reduction if the conditions are right)

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Specific objective 3: Addressing global and trans-regional effects of climate change having a potentially destabilising impact	3,8*

*The amount constitutes 4% of the programmable part of the Instrument for Stability.

3.3. General objectives

General Objective 1: Improving crisis prevention and resolution, EU action on crisis prevention and resolution, preserving peace and strengthening international security, including enhancing EU capacities for crisis preparedness.			
Impact indicator	Current situation	Milestones	Long term target
Number of conflicts worldwide*	2012: 396	2017: 393	2020: 390

* Source: Conflict Barometer, <http://hiik.de/en/index.html>

The Conflict Barometer has been published since 1992 and is an academic, impartial and EU-based annual analysis of the global conflict events. Non-violent and violent crises, wars, coup d'états, as well as peace negotiations are observed in it. It represents therefore the global playing field in which the IfS may be called upon to intervene. The targeted objective for the IfS is to contribute to the decrease of the number of conflicts and to avoid escalation in the level of the intensity of conflicts throughout the 2014-2020 period.

Situation in 2012 (total: 396):

- 43 highly violent conflicts, levels 4 and 5 (level4: 25 limited wars and level 5: 18 wars)
- 165 violent conflicts (level 3)
- 188 non-violent conflicts (levels 1 and 2)

4. Specific objectives

Specific Objective 1: In a situation of crisis or emerging crisis, to swiftly contribute to stability by providing an effective response to help preserve, establish or re-establish the conditions essential to the proper implementation of the Union's development and cooperation policies.

Indicator 1: Percentage of projects adopted within 3 months of a crisis context (date of presentation to PSC).							
Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
57%				65%			70%

Total number of IfS actions adopted in 2011 was 47 of which 26 were adopted (COM Decision) within 3 months of a crisis context (presentation to PSC), which constitutes a percentage rate of 57%. The objective is to reach a percentage rate of 70% by 2020.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of response actions in situations of crisis, post-crisis or emerging crisis.	19 02 01	32	201,9

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of response actions in situations of crisis, post-crisis or emerging crisis (projects launched).	F	32	32	32	32	32	32	32	224
	P								

Specific Objective 2: To prevent conflicts, ensure preparedness to address pre- and post-crisis situations and build peace.

Indicator 1: Strengthened capacity of EU and beneficiaries of EU assistance to prevent conflicts, address pre and post conflict situations and to build peace (expressed in the number of processes and entities with strengthened capacity attributable to IfS funding).

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
952 (number of process and entities)				1 200			1 500

The indicator refers to the number of processes (mediation processes, internal political dialogues) and entities benefiting from strengthened capacity, attributable to IfS investment in conflict prevention, crisis preparedness and peace-building through the so-called "Peace Building Partnership". The baseline figure of 952 for 2011 was estimated in relation to an available budget of EUR 15 million.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of actions launched.	19 02 02	5	22,0

Output	Number of outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
Number of actions launched.	F	5	5	5	5	5	5	35
	P							

Justification of changes to the financial programming and/or to the performance information

Subject to the adoption of the Strategy and MIP for Peace building activities, it is foreseen to build upon the experience gained over the 2007 -2013 period. As an illustration of the future actions, the Annual Action Programme 2013 was adopted in March 2012 with a EUR 22 million budget with 6 actions across thematic clusters:

1. Improving the Capacity of Non-State Actors: EUR 8.5 million financial envelope was allocated to 7 EU Delegations (Brazil, El Salvador, Nicaragua, Haiti, the Democratic Republic of Congo, India & Kyrgyzstan) to launch local calls for proposals in support of conflict prevention and peace-building during the course of 2012-13.
2. Promoting Early Warning Capabilities: Global call for proposals for early warning with non-state actors (EUR 5 million),
3. Capacity-building activities for regional and sub-regional partner organisations in the field of crisis response and early-warning (EUR 3 million).
4. Climate Change, Natural Resources and International Security: Launch of an action on climate change and security in Eastern Europe and South Caucuses (EUR 1.5 million)
5. Launch of an action to promote artisanal diamond mining (Property Rights and Artisanal Diamond Development – PRADD – EUR 1 million).
6. Reinforced Cooperation on Building Pre- and Post-Crisis Capacity with EU Member States: Launch of action for training of civilian experts for crisis management and stabilisation missions (ENTRIi) for deployment to international crisis type missions (EUR 3 million).

The level of appropriations is planned to remain stable compared to previous year.

Specific Objective 3: To address specific global and trans-regional threats having a destabilising effect, including climate change.

Indicator 1: The degree of alignment with relevant EU external security policy, including the external dimension of internal security

Baseline* (2012)	Milestones*						Target 2020*
	2014	2015	2016	2017	2018	2019	
a) Risk mitigation							
• Number of former weapon scientists talents redirected to peaceful activities (ISTC and STCU in Moscow and Kiev): 18.000**		18 300					18 600
• Number of facilities upgraded to international standard level: 2		8					12
• Number of partner countries benefitting from the assistance of the EC acting in multilateral framework: 15			60				70
b) global and trans-regional threats							
• Number of countries covered by the counter terrorism activities: 9			16				16
• Number of major drug smuggling routes covered by the organised crime activities: 2			2				2
• The number of countries covered by critical infrastructure activities: 6			14				14

* Cumulative

** Including TACIS period (from 1994)

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Number of countries involved in the Centres of Excellence initiative	21 05 01	40	41,5
2. Number of countries/regional organisations covered by critical infrastructure activities	21 05 01	14	15,0
3. Number of major drug smuggling routes covered by the organised crime activities	21 05 01	2	10,0
4. Number of countries covered by counter terrorism activities	21 05 01	16	15,0
		Total	81,5

Justification of changes to the financial programming and/or to the performance information

The 2014 Annual Action Programme will be the first annual programme under the new Regulation and will reflect important changes as concerns global and trans-regional threats, in particular linked to counter terrorism, organised crime and risks and threats from chemical, biological radiological and nuclear (CBRN) materials or agents. In addition to these elements, newly introduced focus areas, such as climate change and aviation security will require increased efforts in 2014.

GLOBAL EUROPE

Humanitarian aid

Lead DG: ECHO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
Regulation No 1257/96, Regulation concerning humanitarian aid	2014 - 2020	

	Financial Programming (EUR Million)							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Administrative support	9,0	9,2	9,4	9,6	9,8	10,0	10,2	67,2
Operational appropriations	896,3	909,6	923,4	935,8	949,6	968,7	971,2	6 554,5
Total	905,3	918,8	932,8	945,4	959,4	978,7	981,4	6 621,7

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The aim of the humanitarian aid policy as defined in article 214 of the Treaty on the Functioning of the European Union and the Council Regulation 1297/96 is to provide ad hoc assistance, relief and protection to people in third countries who are victims of natural or man-made disasters, in order to meet the humanitarian needs resulting from these situations.

Over the years, the EU has acquired high levels of recognition as a reference donor and important contributor to humanitarian action. The EU leads the way in ensuring that humanitarian aid allocations are needs based and that no humanitarian crisis is overlooked in the international humanitarian response. It is also in a unique position to be able to encourage other humanitarian donors to implement effective and principled humanitarian aid strategies and has a comparative advantage in being able to intervene in politically sensitive situations more flexibly.

Furthermore, the EU is well positioned to rapidly complement as required EU Member States' bilateral contributions in response to crises. A share of the annual EU humanitarian aid budget is pre-allocated to on-going crises (in some cases, the Commission being the only donor, namely in "forgotten crisis") and for prevention/preparedness measures, while the rest is deployed to respond to new crisis or deterioration of existing ones.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Disaster preparedness activities funded through the Humanitarian Aid budget (budget line 23 02 02) aim to increase the resilience of local communities to withstand climate related disasters	36,7

3.3. General objectives

General Objective 1 : The aim of the humanitarian aid policy as defined in article 214 of the Treaty on the Functioning of the European Union and the Council Regulation 1297/96 is to provide ad hoc assistance and relief and protection for people in third countries who are victims of natural or man-made disasters, in order to meet the humanitarian needs resulting from these different situations.			
Impact indicator	Current situation	Milestones	Long term target
Coverage of major emergencies	100%	100%	100%

4. Specific objectives

Specific Objective 1: Ensure rapid, effective and needs-based delivery of the EU relief assistance and humanitarian and food aid to people faced with the immediate consequences of natural and man-made disasters and provide assistance to victims of protracted crises.

Indicator 1: Coverage of major emergencies							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
100%	100%	100%	100%	100%	100%	100%	100%
Indicator 2: Average time for a decision to be adopted when emergencies occur							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Adoption of 1)primary emergency decision within 1 day	2 days	2 days	2 days	2 days	2 days	2 days	2 days
2)emergency decisions in less than 8 days (average time)	within 11 days	within 11 days	within 10 days	within 10 days	within 9 days	within 9 days	within 8 days
3) modifications of the worldwide decisions (WWD) to face new/worsening crises processed within max 1 week	within 7 days	within 7 days	within 7 days	within 7 days	within 7 days	within 7 days	within 7 days
Indicator 3: Total number of beneficiaries of Commission's interventions (humanitarian and food aid budget lines)							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
108 million beneficiaries for a budget of 1,270 billion => 73 million when prorating to 2014 HUMA budget of 860 million €	73 million	74 million	75 million	76 million	77 million	79 million	> 80 as from 2020

The number of beneficiaries disclosed should be better viewed as a number of beneficiaries per million EUR spent in order to get a fair comparison basis.

Commission's intention is to ensure it can reach 85.000 beneficiaries per million EUR spent during the whole programming period, despite the negative effects of the inflation and the current rising trend of prices of humanitarian items, mainly food. Any potential budgetary reinforcement should also reach 85.000 beneficiaries per million EUR.

Indicator 4 : Share of budget allocated to unforeseen needs							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
20% in budget chapter 23.02	> 15%	> 15%	> 15%	> 15%	> 15%	> 15%	> 15%

By essence, humanitarian aid is marked by unpredictability and short-term programming. Therefore, in order to ensure rapid, effective and needs-based delivery of the EU relief assistance, the Commission must ensure a certain level of budgetary flexibility. This is why it is of utmost importance that at least 15% of the initial budget is not allocated and kept as an operational reserve. This will allow the Commission to maintain an adequate capacity for further interventions in the multiple small scale and other unpredictable disasters that will occur until the end of the year.

Expenditure related outputs

Output	Budget line	Draft Budget 2014 (EUR million)
Food assistance	23 02 01	324,0
Health and medical	23 02 01	111,0
Nutrition and feeding	23 02 01	49,0
Protection	23 02 01	66,0
Shelter	23 02 01	75,0
Water and sanitation	23 02 01	115,0
Others (coordination, preparedness, transport....)	23 02 01	120,0

Outputs		Amounts allocated for outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Food assistance	F	324	329	334	338	343	350	351	2 369,0
	P								
Health and medical	F	111	113	114	116	118	120	120	812,0
	P								
Nutrition and feeding	F	49	50	50	51	52	53	53	357,0
	P								
Protection	F	66	67	68	69	70	71	72	483,0
	P								
Shelter	F	75	76	77	78	79	81	81	547,0
	P								
Water and sanitation	F	115	117	118	120	122	124	125	840,0
	P								
Others (coordination, preparedness, transport....)	F	120	122	124	125	127	130	130	879,0
	P								

Justification of changes to the financial programming and/or to the performance information

Over the last four years, the average operational expenditure on humanitarian aid exceeded EUR 1 billion which is substantially above the initial allocation. Every year since the creation of the Humanitarian Aid's service, budgetary reinforcements were sought either through the Emergency Aid Reserve, through transfers from other budget lines within the external aid heading or, in respect of ACP countries, by using funds from the European Development Fund.

The **global humanitarian context** remained challenging in 2012, with an increase in the overall number of people affected and in need of international assistance. The trend of identified humanitarian needs outstripping available resources continues, against a backdrop of a global economic downturn. Moreover, humanitarian space is diminishing in many crisis and conflict zones.

Humanitarian needs are increasing due to a combination of factors: a growing number of refugees and internally displaced persons (IDP's) worldwide, the impact of climate change which has generated more demand for humanitarian aid, and the impact of the economic crisis on those most vulnerable. Added to the fragility of many developing countries, it generates humanitarian needs among those whose coping mechanisms have been exhausted. The continued volatile food prices represent a further strain on the coping capacity of the most vulnerable.

Given the nature of the Commission's Humanitarian Aid Service mandate and the volatile and unpredictable high risk environment in which humanitarian aid is implemented, it is not possible to define in advance the areas of interventions in 2014 and beyond: each year, on the basis of the annual amount adopted by the Budget Authority, and following a methodology based on needs assessment, the Commission allocates some 80% of the humanitarian aid budget to countries and regions, keeping an operational reserve to cater for new crisis and unforeseen events occurring during the reference year.

Specific Objective 2: Develop and promote disaster prevention strategies, disaster risk reduction and preparedness.							
Indicator 1: Number of persons benefiting from DIPECHO actions in disaster prone regions							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
14 million beneficiaries	14,3 million	14,5 million	14,7 million	14,9 million	15,1 million	15,3 million	> 15 million

The number of beneficiaries disclosed should be better compared as a number of beneficiaries per million EUR spent.

Based on 2012 figures, Commission's intention is to ensure it can reach 385.000 beneficiaries per million EUR spent during the whole programming period, despite the negative effects of the inflation and the current rising trend of the prices in the humanitarian interventions.

Indicator 2: Number of small-scale mitigation interventions funded by EC in disaster prone areas							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
> 1.000 interventions	> 1.000 interventions	> 1.050 interventions	> 1.100 interventions	> 1.150 interventions	> 1.200 interventions	> 1.250 interventions	> 1.300 interventions as from 2020

Expenditure related outputs

Output	Budget line	Draft Budget 2014 (EUR million)
Disaster preparedness	23 02 02	34,0
Others (coordination, support, etc.)	23 02 02	3,0

Outputs	Amounts allocated for outputs foreseen (F) and produced (P)							Total
	2014	2015	2016	2017	2018	2019	2020	
Disaster preparedness	F	34	35	36	36	37	37	252
	P							
Others (coordination, support, etc.)	F	3	2	2	2	2	3	17
	P							

GLOBAL EUROPE

Common foreign and security policy (CFSP)

Lead DG: FPI

1. Financial programming

	Financial Programming							(EUR Million)
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	0,4	0,5	0,5	0,5	0,5	0,5	0,5	3,4
Operational appropriations	314,1	320,3	326,8	333,4	340,0	346,9	353,9	2 335,4
Total	314,5	320,8	327,3	333,9	340,5	347,4	354,4	2 338,7

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The Treaty on the European Union (article 21) has defined common overarching principles and objectives for the external action of the Union, in particular to "preserve peace, prevent conflicts and strengthen international security".

The EU's Common Foreign and Security Policy (CFSP) is intended to safeguard the common values of the Union, to strengthen its security, to preserve peace and strengthen international security, to promote international cooperation and to develop democracy and the rule of law, respect for human rights and fundamental freedoms.

With 27 Member States acting within common policies and strategies, the EU alone has the critical mass to respond to global challenges, whereas the action of Member States may be limited and fragmented, with projects which are often too small to make a sustainable difference in the field. This critical mass also puts the EU in a better position to conduct policy dialogue with partner governments.

The EU is in a uniquely neutral and impartial position to deliver on external action on behalf of and with Member states, lending enhanced credibility in the countries in which it works. It is best placed to take the role of global leader on behalf of its citizens.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective: Contribute to the implementation of the Lisbon Treaty (Article 21 (2) (c) which seeks to preserve peace, prevent conflicts and strengthen international security, in accordance with the purposes and principles of the United Nations Charter, with the principles of the Helsinki Final Act and with the aims of the Charter of Paris.			
Impact indicator	Current situation	Milestones	Long term target
Conflict Barometer*: number of highly violent conflicts worldwide.	2012: 43 highly violent conflicts worldwide (18 wars and 25 limited wars). <ul style="list-style-type: none"> • 11 CSDP missions • 11 EUSRs 	2017: Stabilization or decrease in the number of highly violent conflicts and decrease in the intensity of conflicts where the most substantial CSDP missions and EUSRs are deployed.	2020: Contribute to stabilization or decrease in the number of highly violent conflicts and/or their intensity in countries/regions where the most substantial CSDP missions and EUSRs are deployed.

* <http://www.hiik.de/en/konfliktbarometer/index.html>

4. Specific objectives

Specific Objective 1: Support to preservation of stability through substantial CSDP missions and EUSRs mandates

Indicator 1: Conflict Barometer* for the most substantial CSDP missions and EUSRs mandates: average conflict intensity**							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1) Georgia average conflict intensity: 3 Georgia (Abkhazia): 3 Georgia (opposition groups): 3				2,5			2
2) Serbia (Kosovo): 3				2,5			2
3) DR Congo average conflict intensity: 4 DR Congo (National Congress for the Defense of the People, CNDP, later M23): 5 DR Congo (Democratic Forces for the Liberation of Rwanda, FDLR): 4 DR Congo (inter-militant violence): 4 DR Congo (Ituri militias): 3 DR Congo (Mayi-Mayi groups): 4				4			3,5
4) Palestinian Territories average conflict intensity: 2,6 Israel (al-Fatah – Hamas): 1 Israel (Hamas et al. / Pal. Territories): 4 Israel (Palestinian National Authority, PNA / Pal. Territories): 3				2,5			2,4
5) Iraq (Sunni militant groups): 5				4,5			4

*Source: <http://www.hiik.de/en/konfliktbarometer/index.html>; only conflicts described in the Conflict Barometer 2012 are taken into account.

** Methodology: <http://www.hiik.de/en/methodik/index.html>; Intensity levels: 1 – dispute; 2 – non-violent crises; 3 – violent crises; 4 – limited war; 5 – war.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. CSDP Mission: EU Monitoring Mission in Georgia	19 03 01 01	1	23,0
2. CSDP Mission: EU Rule of Law Mission in Kosovo (EULEX Kosovo)	19 03 01 02	1	100,0
3. CSDP Mission: EUPOL (EU Police Mission) Afghanistan	19 03 01 03	1	40,5
4. CSDP Mission: EUCAP Sahel	19 03 01 04	1	9,5
5. CSDP Mission: EUBAM (European Union Border Assistance Mission) Rafah	19 03 01 04	1	1,5
6. CSDP Mission: EU Police Mission for the Palestine Territories (EUPOL COPPS)	19 03 01 04	1	9,5
7. CSDP Mission: EUCAP Nestor	19 03 01 04	1	23,0
8. Other CSDP Missions	19 03 01 04	4	22,1
9. Emergency measures (including reserve for the financing of staff and other costs in support of the EUSRs based outside the EU)	19 03 01 05	1	35,0
10. Preparatory and follow-up measures	19 03 01 06	28	7,0
11. EU Special Representative Kosovo	19 03 01 07	1	2,0
12. EU Special Representative for the South Caucasus and the crisis in Georgia	19 03 01 07	1	2,0
13. EU Special Representative Afghanistan	19 03 01 07	1	6,5
14. EU Special Representative Horn of Africa	19 03 01 07	1	2,0
15. EU Special Representative for the Middle East Peace Process (MEPP)	19 03 01 07	1	1,0
16. EU Special Representative Bosnia and Herzegovina	19 03 01 07	1	5,2
17. EU Special Representative for the Southern Mediterranean	19 03 01 07	1	1,0
18. EU Special Representative Central Asia	19 03 01 07	1	1,0
19. EU Special Representative Human Rights	19 03 01 07	1	0,8
20. EU Special Representative South Sudan	19 03 01 07	1	2,0
21. EU Special Representative Sahel	19 03 01 07	1	1,5
		Total	296,1

The number of outputs (number of CSDP missions and number of EU Special Representatives) is not programmed over the period 2014-2020 as it depends on the evolution of the international security environment in the various regions of the world.

Justification of changes to the financial programming and/or to the performance information

Compared to the 2013 budget, the draft budget for 2014 represents a decrease of EUR 82 million. The decrease is focused in the CSDP EULEX Kosovo (downsizing the mission) and EUPOL Afghanistan, whereas the rest of the articles remain flat (19.030101 EUMM Georgia) or experience a slight increase.

The 2014 estimate has been established on the basis of on-going missions and on the assumption that they will continue through 2013, with the exception of EUPOL Afghanistan, EUJUST LEX Iraq, EUVASEC South Sudan, EUPOL RD Congo and EUSEC RD Congo. The presumption is that if existing situations deteriorate or new crises appear suddenly, existing missions might need to be expanded or merged and/or new missions prepared and launched.

As regards the EUSRs, all mandates are likely to be renewed as per 2014 with the exception of the EUSR African Union. A new EUSR mandate for the Sahel was created in March 2013.

Specific Objective 2: Support the implementation and promotion of: 1) strategy on non-proliferation of weapons of mass destruction in order to increase security in this area (WMD); 2) strategy on combating illicit accumulation and trafficking of Small Arms and Light Weapons (SALW) as well as measures against illicit spread and trafficking of other conventional weapons; 3) EU's policies in the field of conventional arms exports, in particular on the basis of Common Position CFSP/944/2008

Indicator 1: Number of countries having ratified the treaties mentioned in the baseline							
Baseline 2012	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, CTBTO monitoring report: Number of countries having ratified 159 http://www.ctbto.org/the-treaty/status-of-signature-and-ratification/				162			164
UN Resolution 1540: Number of countries having signed 120 http://www.un.org/en/sc/1540/				122			125

Progress in other monitoring reports will be followed: Chemical Weapons Convention (CWC), Biological convention, Ottawa Convention, Global Threat Reduction Initiative (GTRI), Non-Proliferation Treaty, Biological and Toxin Weapons Convention (BTWC), Hague Code of Conduct, Outer space activities, Wassenaar arrangement, Comprehensive Test Ban Treaty (CTBT) with the aim of having an increased number of signatories of those Treaties and better preparation of the countries to implement the clauses of the treaties.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. Projects supporting activities of International Organisations and / or MS in the field of non proliferation.	19 03 02	8	11,0
2. Projects in the area of non-proliferation of Small Arms and Light Weapons.	19 03 02	4	7,0
		Total:	18,0

Outputs		Number of outputs foreseen (F) and produced (P)						Total
		2014	2015	2016	2017	2018	2019	
1. Projects supporting activities of international organisations and /or MS in the field of non proliferation.	F	8	8	8	8	8	8	56
	P							
2. Projects in the area of non-proliferation of Small Arms and Light Weapons.	F	4	4	4	4	4	4	28
	P							

Justification of changes to the financial programming and/or to the performance information

The level of financing is planned to remain stable over the 2014 – 2020 period.

GLOBAL EUROPE

Instrument for Nuclear Safety Cooperation (INSC)

Lead DG: DEVCO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 841 final Proposal for a regulation establishing an Instrument for Nuclear Safety Cooperation	2014 - 2020	

	Financial Programming							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Administrative support	1,2	1,4	1,4	1,4	1,5	1,5	1,5	9,9
Operational appropriations	29,3	29,7	30,4	30,9	31,5	32,2	31,4	215,4
Total	30,5	31,2	31,8	32,3	33,0	33,6	32,9	225,3

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The promotion of the highest level of nuclear safety is crucial for the safety and the security of the population and the environment of the EU. The Fukushima Daichii accident in 2011 after the Chernobyl disaster in 1986 showed that any accident has trans-boundary effects and impact the international community widely. The access to nuclear or radioactive materials is a security concern for the global world with proven evidence that non state actors are trying to have access to such materials. The Instrument for Nuclear Safety Cooperation has successfully contributed to the reduction of both risks by providing support to operators and regulatory authorities, in particular in countries under the EU's neighbourhood policy such as Armenia, Belarus, Egypt, Jordan, Morocco and Ukraine engaged in nuclear power generation. It also contains health and ecological measures directed to the population that suffered from the Chernobyl accident in Ukraine and Belarus. The new Instrument will additionally cover countries that were previously under the Instrument for Pre-Accession (and in particular Turkey that is engaging in nuclear energy).

New challenges have appeared since several years that could not be addressed before by the TACIS and the previous INSC programmes due to the high EU commitments to the Chernobyl Shelter Fund:

- The northern part of the EU is confronted with challenges as a result of sunken radioactive objects from the Soviet period endangering the environmental quality and hence the living conditions of the local population including the EU fishing industry.
- Another area that needs an urgent action relates to the increasing cases of uncontrolled movement of radioactive or nuclear materials as shown in the Illicit Trafficking Database of the International Atomic Energy Agency. The number of incidents involving radioactive sources used in medical and industrial application also needs to be addressed through extra safety and security measures.
- The European Union has at various occasions expressed its concern about the radiological situation in Central Asia due to the legacy of former uranium mining and milling activities. Therefore the international community is engaging in the development of ambitious remediation projects. This will drastically improve the health of the population and the environmental conditions (clean water). Even more important, it will reduce the risk of malevolent use of contaminated materials. The Commission has started a preparatory work under the previous INSC instrument by funding the necessary feasibility studies and environmental impact assessments.
- A similar uranium mining legacy exists in many African countries. Moreover, mining activities still taking place there call for the establishment of a strong safeguards system to control possible diversion of the uranium produced.

These new challenges have to be addressed in addition to the on-going European Union actions aiming at establishing or enhancing independent and competent regulatory authorities that will guarantee the safe use of nuclear energy and promoting sound safeguards systems to enforce the non-proliferation regime. Emergency preparedness systems need to be put in place. Training and tutoring are essential to ensure adequate management of nuclear power generation.

In all these domains, the EU added value lies in its long experience in nuclear safety and security, as well as the use of the highest safety standards. Moreover, there is a need to further extend the *acquis communautaire* in the field of nuclear energy to third countries, especially with respect to the carrying out of the stress tests in the EU neighbourhood.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective: Support the promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries.			
Impact indicator	Current situation	Milestones	Long term target
Support provided to countries embarking in nuclear energy to promote the establishment of a nuclear safety culture based on the transfer of EU experience	The countries currently embarking in nuclear energy are: Bangladesh, Belarus, Egypt, Indonesia, Jordan, Malaysia, Mongolia, Morocco, Nigeria, the Philippines Thailand, Turkey and Vietnam	5 countries supported by 2017	8 countries covered by 2020

4. Specific objectives

Specific Objective 1: Promotion of an effective nuclear safety culture and implementation of the highest nuclear safety standards and radiation protection.

Indicator 1: Number of important issues identified during relevant IAEA peer review missions * (projects funded by the EC to respond to the issues identified and eligible)								
Baseline 2012	Milestones							Total 2014- 2020
	2014	2015	2016	2017	2018	2019	2020	
4	2	1	1	1	1	1	1	8

* The IAEA performs, when requested, nuclear safety review missions its signatory countries, assessing the national situation related to nuclear safety. The outcome of such missions is a list of issues to be addressed to enhance the global safety regime of the state. These IAEA's reports are dealt with by the national regulatory authority that needs support in acquiring necessary capacities to efficiently perform their corresponding licensing duties. Depending on the importance and the geographical eligibility, corresponding projects are funded under the Instrument.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
1. number of regulations and/or guidance in nuclear safety benefitting of the transfer of EU expertise	21 06 01	2	13,0
2. number of staff trained in the beneficiary countries	21 06 01	90	5,0

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
1. number of regulations and/or guidance in nuclear safety benefitting of the transfer of EU expertise	F	2	1	1	1	1	1	1	9
	P								
2. number of staff trained in the beneficiary countries	F	90	90	100	120	120	100	80	700
	P								

Specific Objective 2: Responsible and safe management of spent fuel and radioactive waste, decommissioning and remediation of former nuclear sites and installations.

Indicator 1: Status of development of the spent fuel, nuclear waste and decommissioning strategy (number of national strategy document for spent fuel, nuclear waste management and decommissioning activities)

Baseline 2012	Milestones							Total 2014- 2020
	2014	2015	2016	2017	2018	2019	2020	
2	1	0	1	0	1	1	0	4

Indicator 2: Legislative and regulatory framework

Baseline 2012	Milestones							Total 2014- 2020
	2014	2015	2016	2017	2018	2019	2020	
4	0	1	0	1	1	0	0	3

* Not applicable as this activity has been introduced in the new Instrument and was not covered under the INSC 2007 - 2013

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of national strategies developed with EU support	21 06 01	1	4.8

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of national strategies developed with EU support	F	1	0	1	0	1	1	0	4
	P								
Number of regulatory document issued benefitting of the transfer of the EU expertise	F	0	1	0	1	1	0	0	3
	P								

Specific Objective 3: Establishment of frameworks and methodologies for the application of efficient and effective safeguards for nuclear material in third countries.

Indicator 1: Number of important issues identified in relevant IAEA nuclear safeguards reports* (projects funded by the EC to respond to the report)

Baseline 2012	Milestones							Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
0	0	1	0	1	0	1	0	3

* The IAEA performs nuclear safeguards evaluation of the countries that are party to the Non Proliferation Treaty. The outcome of such missions is a list of issues to enhance the compliance of the country with the international framework. Depending on the importance and the geographical eligibility corresponding projects are funded under the Instrument.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Support to regional safeguards systems	21 06 01	0	6,5

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Support to regional safeguards systems	F	0	1	0	1	0	1	0	3
	P								

Justification of changes to the financial programming and/or to the performance information

Taking into account the reduced size of the budget allocated to the Instrument, priorities need to be defined. Priority will be given to Accession Countries (Turkey and Balkan Countries) and countries in the European Neighbourhood area (ENP East: Armenia, Belarus, Georgia and Ukraine; ENP South: Egypt, Jordan, Morocco and Iraq). The regional approach will be favoured for the countries in the other regions and in particular in Africa. The improvement of the nuclear safety culture will remain the primary objective under the Instrument for Nuclear Safety Cooperation. Cooperation in the field of Safeguards will be maintained while all on-going activities in waste management including environmental remediation and decommissioning will be phased out by 2017 at the latest. New demands from various African countries, in particular the ones related to uranium mining activities, will be supported on a regional basis as far as possible.

GLOBAL EUROPE

Macro Financial Assistance (MFA)

Lead DG: ECFIN

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
Council Decision 2006/880/EC of 30 November 2006 providing exceptional Community financial assistance to Kosovo. Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon. Council Decision 2009/889/EC of 30 November 2009 providing macro-financial assistance to Georgia. Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia. Decision No 938/2010/EU of the European Parliament and of the Council of 20 October 2010 providing macro-financial assistance to the Republic of Moldova. Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine.	2014 - 2020	

(EUR Million)

	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	76,3	78,0	79,7	80,8	82,1	83,8	84,0	564,6
Total	76,3	78,0	79,7	80,8	82,1	83,8	84,0	564,6

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The financial assistance provided under MFA operations and the policy measures attached to them aim at supporting the EU agenda vis-à-vis the recipient countries, notably by promoting macroeconomic and political stability in the EU's neighbourhood. The policy measures associated with MFA cover selected provisions related, where applicable, to the accession-related agreements, Stabilisation and Association Agreements, Partnership and Cooperation Agreements and European Neighbourhood Policy Action Plans or equivalent documents. They also cover other conditions aimed at fostering a sustainable balance of payments and budgetary position, raising potential growth, promoting integration and regulatory convergence with the EU and strengthening public finance management.

MFA operations allow the EU as a whole to bundle financial resources and negotiate with recipient countries on modalities of the assistance and policy conditions as a unified actor.

By complementing the resources made available by the IFIs and other donors, EU MFA contributes to the overall effectiveness of the financial support agreed by the international donor community.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Not applicable

3.3. General objectives

General Objective 1: Restoring a sustainable external finance situation for countries facing external financing difficulties		
Impact indicator	Current situation	Long term target
Countries benefiting from macro-financial assistance achieve a sustainable macro-economic situation	The global financial crisis has continued to challenge the economic stabilisation and external and internal sustainability in a number of countries. Some of these countries may require EU financial support in the near future. The detailed line-up of MFA programmes is presented below.	Benefiting countries have seen a sustainable increase in their official exchange reserves.

4. Specific objectives

Specific Objective 1: Providing macro-financial assistance to third countries in resolving their balance of payment crises and restoring external debt sustainability

Indicator 1: Current account balance (% of GDP)									
Countries	Baseline		*Milestones						Target 2020
	2012 (estimated)	2013 (forecast)	2014	2015	2016	2017	2018	2019	
Bosnia & Herzegovina	-9.9	-9.0	-7.7	-6.7	-5.7	-5.0	-5.0*	-5.0*	-5.0*
Georgia	-11.8	-9.8	-8.8	-7.8	-7.4	-6.7	-6.7*	-6.7*	-6.7*
Kyrgyzstan	-9.0	-6.5	-4.5	-2.7	-2.6	-2.3	-2.3*	-2.3*	-2.3*
Jordan	-17.0	-12.1	-8.9	-5.4	-5.1	-4.8	-5.1	-5.1*	-5.1*
Armenia	-10.4	-9.6	-7.8	-6.6	-6.7	-6.5	-6.5*	-6.5*	-6.5*

*The instrument of MFA is by nature a short-term crisis related instrument spanning over 2 to 3 years maximum. This means that it is not possible to quantify its specific objectives in terms of indicators/milestones beyond the horizon of the MFA operations themselves or, at most, of the beneficiary countries' programmes agreed (or to be agreed) with the IMF. Therefore, for years going beyond the MFA operation or the IMF projections, the figures reflect the latest figure available, and are marked with an asterisk.

Indicator 2: External debt (% of GDP)									
Countries	Baseline		*Milestones						Target 2020
	2012 (estimated)	2013 (forecast)	2014	2015	2016	2017	2018	2019	
Bosnia & Herzegovina	28.5	29.5	29.1	27.8	26.3	24.3	24.3*	24.3*	24.3*
Georgia	85.0	81.5	80	77.5	76.0	76.0	76.0*	76.0*	76.0*
Kyrgyzstan	48.1	46.8	46.2	44.5	44.8	43.1	43.1*	43.1*	43.1*
Jordan	20.8	22.4	22.5	19.7	18.3	17.5	15.7	15.7*	15.7*
Armenia	39.5	37.6	78.0	77.3	77.3*	77.3*	77.3*	77.3*	77.3*

* As explained above, it is not possible to quantify specific objectives in terms of indicators/milestones beyond the horizon of the MFA operations themselves or, at most, of the beneficiary countries' programmes agreed (or to be agreed) with the IMF. Therefore,

for years going beyond the MFA operation or the IMF projections, the figures reflect the latest figure available, and are marked with an asterisk.

Indicator 3: Official foreign exchange reserves in months' imports of goods and services									
Countries	Baseline		*Milestones						Target 2020
	2012 (estimated)	2013 (forecast)	2014	2015	2016	2017	2018	2019	
Bosnia & Herzegovina	5.1	5.0	5.1	5.2	5.3	5.3	5.3*	5.3*	5.3*
Georgia	3.7	3.6	3.5	3.5	3.6	3.7	3.7*	3.7*	3.7*
Kyrgyzstan	3.7	3.8	3.8	3.9	4.0	4.0	4.0*	4.0*	4.0*
Jordan	2.9	4.1	4.6	4.8	5.4	5.9	6.3	6.3*	6.3*
Armenia	3.7	3.5	3.5	3.7	3.7*	3.7*	3.7*	3.7*	3.7*

* As explained above, it is not possible to quantify specific objectives in terms of indicators/milestones beyond the horizon of the MFA operations themselves or, at most, of the beneficiary countries' programmes agreed (or to be agreed) with the IMF. Therefore, for years going beyond the MFA operation or the IMF projections, the figures reflect the latest figure available, and are marked with an asterisk.

Expenditure related outputs

Output	Budget line	Budget 2013		Draft Budget 2014	
		Number	EUR million	Number	EUR million
MFA grant commitments to third countries	01 03 02	3	94,0	2	75,8
Operational assessments, PEFA studies and ex post evaluations	01 03 02	7	0,6	4	0,5

The below tables summarize the MFA operations foreseen in 2013 and 2014.

Commitments for grants 2013-2014 (tentative) - in millions EUR

	2013	2014
MFA Georgia	23	
MFA Kyrgyz Republic	15	
MFA Egypt	50	
MFA Armenia		35
MFA Kosovo		40
Total	88	75

MFA loans disbursements in 2013-2014 (tentative) in millions EUR

	2013	2014
MFA BiH	100	
MFA Georgia	11,5	11,5
MFA Kyrgyz Republic	7,5	7,5
MFA Egypt	225	225
MFA Jordan	100	80
MFA Armenia		65
Total	444	389

Currently, the **pipeline of MFA programmes** includes:

(a) two programmes for which the Commission's legislative proposals have been adopted by the co-legislators:

- Bosnia and Herzegovina (EUR 100 million in loans). The first disbursement took place in February 2013 for EUR 50 million, and the second tranche is foreseen to be disbursed in 2013.
- Ukraine (EUR 610 million in loans). As the authorities are still in talks with the IMF on a new arrangement, the implementation of the MFA programme has been delayed, and the macroeconomic objectives of the government are not established yet.

(b) two programmes for which the adoption of the Commission's legislative proposals has been delayed by a disagreement between the two co-legislators over the comitology procedure for the adoption of the Memorandum of Understanding. However, the adoption of both legislative proposals is expected in 2013.

- Georgia (EUR 46 million, including EUR 23 million in grants). The budgetary commitment of the full amount of the assistance and the disbursement of the first tranche are planned for 2013.
- The Kyrgyz Republic (EUR 30 million, including EUR 15 million in grants). The budgetary commitment of the full amount of the assistance and the disbursement of the first tranche are foreseen in 2013.

(c) two programmes under preparation, for which a MFA decision is being prepared and foreseen to be adopted in 2013.

- Egypt (EUR 500 million including EUR 50 million in grants). A renewed request for MFA support of EUR 500 million was received from the Egyptian authorities in November 2012. A MFA decision is being prepared, and its adoption is foreseen in 2013. Like for Ukraine, the macroeconomic framework is still not stabilised.
- Jordan (EUR 180 million in loans). A request for MFA support of EUR 200 million was received from the Jordanian authorities in December 2012. A Commission proposal on a MFA decision for EUR 180 million in loans is being prepared, and its adoption is foreseen in 2013.

(d) one programme foreseen to be prepared in the coming months

- Armenia. A request for MFA support was received from the Armenian authorities in February 2013, without specifying the amount requested. The Commission will consider this request. A new MFA operation could possibly reach EUR 100 million, of which EUR 35 million in grants, to be committed under 2014 budget. A MFA decision is foreseen to be adopted in late 2013 or early 2014. In this case also, the macroeconomic framework is not stabilised.

(e) one programme for Kosovo, for which the IMF programme would still have to be determined.

- Kosovo (EUR 100 million in grants). The Commission is ready to consider providing MFA to Kosovo if a financing gap is credibly established, as Kosovo has agreed on a disbursing IMF programme. The MFA would be financed (commitment appropriations) for EUR 40 million under the 2014 budget, with the other EUR 60 million covered under the 2015 budget.

In these circumstances, providing specific objectives and indicators would be meaningful only for the following beneficiaries of macro-financial assistance: Bosnia & Herzegovina, Georgia, the Kyrgyz Republic, Jordan and Armenia. Specific milestones for Ukraine and Egypt would in particular be premature.

GLOBAL EUROPE

Union Civil Protection Mechanism - Heading 4

Lead DG: ECHO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 934 final, Proposal for a decision on a Union Civil Protection Mechanism	2014 - 2020	

	Financial Programming (EUR Million)							Total
	DB 2014	2015	2016	2017	2018	2019	2020	
Operational appropriations	19,5	19,9	20,3	20,7	21,1	21,5	21,4	144,7
Total	19,5	19,9	20,3	20,7	21,1	21,5	21,4	144,7

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

Based on the new Treaty Article 196 for civil protection policy, the aim of the Mechanism is to support, coordinate and supplement the actions of the Member States in the field of civil protection with a view to improving the effectiveness of systems for preventing, preparing for and responding to natural and man-made disasters.

The EU's added value comes in the form of:

- reducing the loss of human life, environmental, economic and material damage caused by disasters through a comprehensive approach covering disaster prevention, preparedness and response;
- an improved understanding in Member States of disaster risks through cooperation on risk assessment and planning, and the gradual development of a European culture of disaster prevention;
- an improved preparedness for disasters through training, exercises, exchange of best practices and similar activities;
- improved coordination of the response to disasters by bringing together and facilitating Member States' offers of assistance;
- increased cost-effectiveness through the pooling of assistance, the sharing of transport capacities, the identification of complementarities and the avoidance of duplication;
- a coherent, predictable and more visible response to disasters through the set-up of a European Response Capacity ready to help everywhere in the EU and in third countries when needed.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention.	2,0

In 2014, it is planned to extend prevention actions to third countries, namely by organising an exchange of experts programme through procurement for an amount of EUR 2 million. This amount is based on the current costs of the exchange of experts activities covered under the Instrument for Pre-Accession (IPA) and Prevention and Preparedness and Disaster Risk Reduction (PPRD) programmes.

3.3. General objectives

General Objective: The Union Civil Protection Mechanism shall aim to support, coordinate and supplement the actions of the Member States in the field of civil protection in improving the effectiveness of systems for preventing, preparing for and responding to natural and man-made disasters.			
Impact indicator	Current situation	Milestones	Long term target
Number of Participating States which communicated their national risk assessments	12	16 by end 2014	All (32) by 2016.
Number of assets of each type committed to the Voluntary Pool for emergency interventions under the Mechanism and the degree of their interoperability	Assistance is provided by the Participating States on a voluntary basis. No Voluntary Pool existing.	The capacity goals set up for the Voluntary Pool are half filled in. A certification process is set up.	The capacity goals set up for the Voluntary Pool are fulfilled. All capacities have passed the certification process.
Speed and adequacy of operations: time between the request for assistance is validated by the ERC and the deployment on site of the assistance.	Modules* are available for departure maximum 12 hours after acceptance of the offer. EU Civil protection team of experts on the ground for coordination and assessment <u>when required</u> by the affected State.	50% of the needs identified by the EU team on the ground are met though deployments from the voluntary pool, ensuring a quicker delivery of the assistance as the assets are at all times available.	100% of the needs identified by the EU team on the ground are met through deployments from the voluntary pool ensuring the quickest dispatch of the assistance available at all times.

*Modules are defined in Commission Decision 2010/481/EU, Euratom. In summary, they are specialised emergency response units which have been set up under the Mechanism to respond more quickly to emergencies. These operational units are prepared by one or more countries, can be used for interventions both within and outside the EU, have to be available at short notice (max. 12 hours) and be able to work independently. Using modules ensures that the European response is quick and that European teams are experienced in working together. Examples of European modules include high capacity pumping, advanced medical posts or urban search and rescue.

4. Specific objectives

Specific Objective 1: To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention.

Indicator 1: Number of projects financed for prevention in Third countries covered by the Instrument for Pre-Accession Assistance and the European Neighbourhood Policy (including exchange of experts)

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
5	7	15	15	20	20	30	35

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Grant agreements	23 03 01 02	7	2,1

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Grant agreements	F	7	15	15	20	20	30	35	142
	P								

Justification of changes to the financial programming and/or to the performance information

The EP has issued a report that strongly supports the development of an EU policy in the field of disaster prevention, as stated under Articles 5 and 6 of the Proposal for a Civil Protection Mechanism (Commission Decision COM(2011)934 final). The need for a reinforced action in the field of prevention is also underlined in the on-going discussions on the proposal in the Council. A more balanced approach between prevention, preparedness and response is ensured through the allocation of more funds for prevention. These funds will cover prevention actions complementing Instrument for Pre-accession Assistance (IPA II) and European Neighbourhood Instrument (ENP) programmes.

Specific Objective 2: To enhance the Union’s state of preparedness to respond to disasters.

Indicator 1: Number of projects financed for preparedness (including training and exercises, workshops and exchanges of experts) in Third countries covered by the Instrument of Pre-Accession and the European Neighbourhood Policy

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	3	6	6	8	10	10	12

Indicator 2: Emergency Response Capacity in Third countries (external use of the Voluntary Pool and of the EU-funded capacities)

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0	3	6	6	8	10	12	12

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Grant agreements and contracts	23 03 01 02	3	1,6
Number of grant agreements +contracts	23 03 01 02	3	1,6

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Grant agreements and contracts	F	3	6	6	8	10	10	12	55
	P								
Number of grant agreements +contracts	F	3	6	6	8	10	12	12	57
	P								

Justification of changes to the financial programming and/or to the performance information

The quantity of grant agreements and contracts under the Emergency Response Capacity will increase slowly as its implementation will require a phase-in period. The number of outputs will increase more substantially as from 2017 as the Voluntary Pool and the EU-funded assets (new elements of the legal basis) will then be fully operational.

Specific Objective 3: To facilitate rapid and efficient emergency response interventions in the event of major disasters or their imminence.

Indicator 1: Deployment of experts in Third Countries, including logistical support

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
52	150	150	150	150	150	150	150

Indicator 2: Number of transport operations outside the EU

Baseline 2011	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
46	60	60	60	70	70	75	80

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
Number of contracts	23 03 02 02	150	1,1
Grant agreement/ service contract	23 03 02 02	60	13,1

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
Number of contracts	F	150	150	150	150	150	150	150	1 050
	P								
Grant agreement/ service contract	F	60	60	60	70	70	75	80	475
	P								

Justification of changes to the financial programming and/or to the performance information

The number of transport operations as from 2014 is expected to increase for two reasons. First, statistical data shows an increase in the number and intensity of disasters. This trend is likely to persist. Second, Member States are becoming increasingly familiar and trained in the transport procedures at EU level and a higher co-financing rate will be granted for transport associated with the Voluntary pool. The Voluntary Pool and the EU-funded assets will only be fully operational after a phase-in period of roughly three years, ending in 2017. Once Participating States start using the Voluntary Pool, budgetary needs will increase substantially since the transport co-financing rate is higher for assets coming from it. The objective is to encourage Participating States to systematically use the Voluntary Pool. The budget for transport will therefore follow an increasing trend until the end of the MFF period.

GLOBAL EUROPE

European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)

Lead DG: ECHO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2012) 514 final, Proposal for a regulation establishing the European Voluntary Humanitarian Aid Corps	2014 - 2020	

	(EUR Million)							
	Financial Programming							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Operational appropriations	12,7	14,8	17,9	22,0	26,3	26,8	27,5	147,9
Total	12,7	14,8	17,9	22,0	26,3	26,8	27,5	147,9

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy**3.1. EU added value**

The EU added value comes in the form of:

- the European and transnational character of the EU Aid Volunteers bringing together Union citizens from different Member States for joint contributions in humanitarian aid operations;
- fostering transnational cooperation of humanitarian aid organisations and stakeholders in implementation of the actions of the initiative;
- allowing for economies of scale and effects through complementarities and synergies with other relevant national, international and Union programmes and policies;
- providing for a tangible expression of the European values in general and in particular the solidarity of the Union and its citizens with the people who are most vulnerable and in need;
- contributing to reinforcing active European Union citizenship by empowering Union citizens of a different age and from different social, educational and professional background to engage in humanitarian aid activities.

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

75% of the population aged 20-64 should be employed

3.2.2 Contribution to Flagship initiatives

Flagship	Amount in 2014 (EUR Million)
Youth on the move	2,2
An agenda for new skills and jobs	4,2

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
Training, capacity building and deployments will focus amongst other on disaster risk reduction and prevention of climate related disasters.	2,5*

* These are 20% of total appropriations for 2014 for the EUAV initiative as the whole project cycle from selection, training and deployment of 20% of all volunteer placements are foreseen for activities to do with disaster risk reduction, prevention etc. This has been confirmed by experience of pilot projects.

3.3. General objectives

General Objective : The objective of the EU Aid Volunteers shall be to express the Union's humanitarian values and solidarity with people in need, through the promotion of an effective and visible EU Aid Volunteers' initiative, which contributes to strengthening the Union's capacity to respond to humanitarian crises and to building the capacity and resilience of vulnerable or disaster-affected communities in third countries.			
Impact indicator	Current situation	Milestones	Long term target
The number of people reached by humanitarian aid provided through the EU Aid Volunteers' initiative: 1) number of people reached by EU Aid Volunteer 2) number of people reached by third country beneficiary of capacity building actions	N/A	by 2017: 77,750; 50 people reached per EU Aid Volunteer deployed by 2017: 199,300; 100 people reached by third country beneficiary of capacity building actions	by 2017: 77,750; 50 people reached per EU Aid Volunteer deployed by 2017: 199,300; 100 people reached by third country beneficiary of capacity building actions.

4. Specific objectives

Specific Objective 1: The objective of the EU Aid Volunteers shall be to express the Union's humanitarian values and solidarity with people in need, through the promotion of an effective and visible EU Aid Volunteers' initiative, which contributes to strengthening the Union's capacity to respond to humanitarian crises and to building the capacity and resilience of vulnerable or disaster-affected communities in third countries.							
Indicator 1: Number of EU Aid Volunteers deployed or ready for deployment (including apprenticeship deployments)							
Baseline 2013	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
n/a*	167	581	699	838	1 005	1 206	1 446
Indicator 2: Number of certified sending organisations applying the standards for deployment and management of European volunteers							
Baseline 2013	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
n/a*	13	20	23	27	30	30	30
Indicator 3: Number of beneficiaries of capacity building actions							
Baseline 2013	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
n/a*	438	445	505	605	705	795	900

*new programme

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
EU Register, No of apprenticeships, No of volunteers deployed	23 04 01	167	3,1
Training of volunteers, development of standards	23 04 01	368	4,2
No of volunteer managers / local volunteers / train the trainers/number of participants	23 04 01	438	4,0
Development of Humanitarian Voluntary Corps network; conferences, communication, visibility; number of online volunteers	23 04 01	180	1,1
Development of standards, revision, certification mechanism	23 04 01	13	0,3

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
EU Register, No of apprenticeships, No of volunteers deployed	F	167	581	699	838	1005	1206	1446	5 942
	P								
Training of volunteers, development of standards	F	368	441	530	635	762	914	1097	4 474
	P								
No of volunteer managers / local volunteers / train the trainers/number of participants	F	438	445	505	605	705	795	900	4 393
	P								
Development of Humanitarian Voluntary Corps network; conferences, communication, visibility; number of online volunteers	F	186	433	804	1052	1237	1237	1237	6 187
	P								
Development of standards, revision, certification mechanism	F	13	20	23	27	30	30	30	173
	P								

GLOBAL EUROPE

Cooperation with Greenland

Lead DG: DEVCO

1. Financial programming

Legal Basis	Period of application	Reference Amount (EUR Million)
COM(2011) 846 final, Proposal for a decision on relations between the European Union on one hand, and Greenland and the Kingdom of Denmark on the other	2014 - 2020	

	Financial Programming (EUR Million)							
	DB 2014	2015	2016	2017	2018	2019	2020	Total
Administrative support	0,2	0,2	0,2	0,3	0,3	0,3	0,3	1,8
Operational appropriations	24,6	25,1	25,6	26,1	26,5	27,1	27,2	182,1
Total	24,8	25,3	25,8	26,3	26,8	27,4	27,4	183,9

2. Implementation rates

Not applicable

3. EU added value, general objectives and contribution to Europe 2020 Strategy

3.1. EU added value

The proposed EU-Greenland partnership will allow the continuation of strong relations between the partners. It should respond to the global challenges and allow for the development of a proactive agenda and the pursuit of mutual interests in line with the objectives of the Europe 2020 strategy and the EU's Arctic policy.

It will add credibility and seek consistency with the Europe 2020 strategy by linking the promotion of internal policies, such as the Communication on Raw Materials, to cooperation activities with Greenland.

As the EU is the only donor besides the Kingdom of Denmark, the support allocated through the new partnership will bring an EU perspective to the development of Greenland and will contribute to the strengthening of close and long lasting ties with that territory.

Greenlanders enjoy the citizenship of the Member State to which they are constitutionally linked (Denmark), and subsequently hold EU citizenship, making for the corresponding parts of the Treaty to apply to them. The EU support strengthens the position of Greenland as an advanced outpost of the EU, based on the common values and history which links the two partners

3.2. Contribution to Europe 2020 Strategy

3.2.1 Contribution to Europe 2020 headline targets

Not applicable

3.2.2 Contribution to Flagship initiatives

Not applicable

3.2.3 Contribution to mainstreaming of climate action

Relevant objective/output	Amount in 2014 (EUR Million)
EU support for the sustainable development of Greenland*	6,0

*This contribution is based on the following assumptions:

- that education will continue to be under specific objective no. 1 the main sector of cooperation,
- that around 30% of the overall Greenland Education Budget is spent on building (focal area 6 of the current Greenland Education Programme (GEP)) equivalent to € 31 million per year in 2010,
- that the current EU programme contributes around 50% to the overall budget of the GEP,
- that the EU contribution allows the heavy investments in the focal area 6 (buildings and housing)
- that most building activity under the GEP replaces old school buildings and especially old dormitories that the new buildings are 50% more energy efficient.

3.3. General objectives

General Objective: The EU/Greenland partnership aims to preserve the close and lasting links between the partners, while supporting the sustainable development of the Greenlandic society.			
Impact indicator	Current situation	Milestones	Long term target
Percentage fiscal deficit without grants in GDP	30.9 % (2010)	-30,8% in 2014	- 27 % Preliminary estimate as no specific target available for 2020 in government publications, only that the government wants to reduce the dependence on grants (Development Policy 2025).

The Government of Greenland receives an annual block grant from Denmark (amounting to DKK 3,586 million in 2012). The Government of Greenland receives grants from the EU via a Fisheries Agreement and via Greenland Partnership

4. Specific objectives

Specific Objective 1: To assist Greenland in addressing its major challenges in particular the sustainable diversification of the economy, the need to increase the skills of its labour force, including scientists, and the need to improve the Greenlandic information systems in the field of Information and Communication Technologies.

Indicator 1: Number of internet providers							
Baseline ¹	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
1 (2012)	1						2
Indicator 2: Number of internet connections							
Baseline ²	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
11.695 (2008)	11.700						12.000
Indicator 3: Expenditure on education as a percentage of total public expenditure							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
19,2 (2010)	19,2	19,2	19,2	19,2	19,2	19,2	19,2
Indicator 4 : Completion of education, total							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
851 pupils (secondary and tertiary education)=100 ³ (2011)	105						150
Indicator 5: Percentage of trade balance in GDP							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
-21,2 (2010)	-21.0						-18
Indicator 6: Percentage of fisheries in total exports							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
89,8 (2010)	89						83
Indicator 8: Percentage of natural resources, including raw materials, in the total exports							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0,9 (2010)	0.9						10

² All data have been extracted from the Greenland Figures 2012 (pamphlet provided by the Statistical Bureau of Greenland on an annual basis).

<http://www.stat.gl/publ/kl/GF/2012/takussutissiat/Greenland%20in%20Figures%202012.pdf>

³ The baseline is indexed to show the increase in percentage.

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
EU support for the sustainable development of Greenland	21 07 01	1	23,6

Outputs		Number of outputs foreseen (F) and produced (P)							Total
		2014	2015	2016	2017	2018	2019	2020	
EU support for the sustainable development of Greenland	F	1	1	1	1	1	1	1	7
	P								

Justification of changes to the financial programming and/or to the performance information

It is the intention of the Commission that the EU-Greenland partnership 2014-2020 will lead to the identification of one, maximum two focal sectors for cooperation. For specific objective 1 it is assumed that education will remain a focal sector as it was for the period 2007-2013.

The programme for this specific objective is intended to be implemented via budget support.

The programme annual financing for this programme is intended to consume up to 90% of the overall allocation for the Greenland Budget Line. It is intended to contribute to financing the education and vocational training sector in Greenland, for instance: the establishment of new schools, upgrading of existing facilities, more course places, accompanying measures such as financial incentives and better lodging facilities, support to labour market guidance centres, etc. EU support represents in 2013 around 19% of the overall education and training budget of Greenland. The amount is disbursed as budget support in a fixed tranche during the same year and a variable tranche in the following year. The amount of the variable tranche is determined by sector performance against annually set targets and measured by a set of agreed indicators (see below).

Specific Objective 2: To reinforce the capacity of the Greenlandic administration to better formulate and implement national policies in particular in new areas of mutual interest as identified in the Programming Document for the Sustainable Development of Greenland (PDSG).							
Indicator 1: Number of administrative personnel completing training							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
50 (2010)	50	50	50	50	50	50	50
Indicator 2: Number of apprenticeship places in European industries (either in Greenland or outside).							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
15	15						30
Indicator 3: Number of public officials on training in European public administrations							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
0 (2010)			1				3
Indicator 4: Percentage of civil servants that are (long-term) residents in Greenland							
Baseline	Milestones						Target 2020
	2014	2015	2016	2017	2018	2019	
40	40						50

Expenditure related outputs

Output	Budget line	Draft Budget 2014	
		Number	EUR million
EU support to reinforce the capacity of the Greenlandic administration.	21 07 01	1	1,0