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ANNEX

# Annual Work Programme 2016

EACEA



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## PART 1. Message from the Director

The Agency will support the Commission in the achievement of its strategic priorities for 2016, notably concerning skills, education and training, social inclusion, citizenship, the Digital Single Market and humanitarian aid. The following priorities are interrelated and will collectively contribute to the Agency being an efficient and effective competence centre for EU programme management.

The first priority is to **further improve performance in programme management by focusing on the Agency's added value**. This includes identifying and seeking to enhance aspects of the added value that are difficult to quantify (e.g. staff knowledge and expertise, implementing a client-oriented service, etc.). We will continue streamlining and harmonising our processes and we will review the actions we are currently managing to search for further simplifications and efficiency gains to improve performance. The error rate will be closely monitored and measures to reduce it continuously implemented.

**KPI<sup>1</sup> 1:** Respect of the total time to grant (time-to-award and time-to-contract) beneficiaries as laid down in the Financial Regulation

**Target :** 100% within 8 months

**KPI 2:** Ensure that 90% of the payments are completed in line with the set deadlines<sup>2</sup>:

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

**KPI 3:** Maximise the success<sup>3</sup> of the projects by ensuring support and timely monitoring

- % of projects recently selected that participate in an event<sup>4</sup> in which the Agency offers advice on sound EU project management
- % of open projects that are monitored<sup>5</sup> **Target :** more than 20%

**KPI 5:** Ensure the error rate of each programme stays below 2% of total budget (materiality threshold) and the global error rate of the Agency below 2%

### Other indicators:

- % of appeals after selection decisions based upon an administrative error;
  - % of appeals upheld or partially upheld
- Target:** 0.5% of proposals evaluated
- % of appeals after final payment decisions

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<sup>1</sup> Key Performance Indicator

<sup>2</sup> Payments falling under the Financial Regulation 2007 are not considered.

<sup>3</sup> A project achieves sound financial and contractual management without major problems

<sup>4</sup> A physical or online event organised by the Agency to bring together projects in a synchronous interaction; often referred to as a Kick-off meeting

<sup>5</sup> Through targeted action, be it via a mission or in Brussels or online, with individual projects or in a cluster

The second priority involves **reinforcing policy support to the Commission**. This will be brought about by providing continued policy support in the fields of education (Eurydice) and youth (Youth Wiki national correspondents network), as well as up-to-date information on recent reforms at national level. The Agency will reinforce the links between policy and programmes by supporting the mirror units in the Commission with the drafting of policy documents linked to programme implementation (work programmes, calls, programme guides, etc.) and to programme impact (briefings, communications, etc.). The monitoring of funded projects will be reinforced in order to better analyse and report on the impact of the actions in relation to their intended policy objectives.

**KPI 4:** Successful implementation of the Work Programme in the fields of Education (Eurydice) and Youth (Youth Wiki), including the update of *the Eurydice National Descriptions of Education Systems* to reflect policy reforms

The third priority is to **enhance knowledge sharing and good practice** in order to support professional development and engender a Learning Organisation. As a continuation of the work started in 2015, the Knowledge Management strategy will be formalised and quick win actions put in place. The participatory approach involving staff will be encouraged and more feedback will be collected in a more systemic way from external stakeholders on activities carried out by the Agency. The Learning and Development Strategy of the Agency will be reinforced to support a culture of ‘self-education’, the learning of policy aspects and peer-learning.

## **PART 2. Mission Statement**

Our mission is to support European projects that connect people and cultures, reach out to the world and make a difference. Working together in education, culture, audio-visual, sport, youth, citizenship and humanitarian aid, we foster innovation through the exchange of knowledge, ideas and skills in a spirit of cross-border cooperation and mutual respect. We strive to provide excellent programme management and high quality service through transparent and objective procedures, showing Europe at its best<sup>6</sup>.

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

By ensuring the implementation of the delegated programmes, the Agency contributes to the General Objectives of its parent DGs<sup>7</sup> (EAC, CNECT, ECHO and HOME) as defined in their Strategic Plans 2016-2020 and the 2016 Management Plans.

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<sup>6</sup> This mission statement was produced in 2014 through a participatory exercise involving all staff of the Agency.

<sup>7</sup> And participating DGs (DEVCO, NEAR, FPI, EMPL)

## **PART 3. Overview of outputs for the year**

2016 is the third year of the 2014-20 programmes described in sections I-V.

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

In addition to implementing these actions, the Agency will continue monitoring the open projects which were contracted under the previous generation of programmes 2007-2013. Full references for these programmes can be found in the EACEA Annual Work Programme 2013<sup>8</sup>. The management of this "legacy" should be finalised in 2019.

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

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<sup>8</sup> [http://eacea.ec.europa.eu/about/documents/plan\\_gestion\\_report\\_activity/eacea\\_awp2013.pdf](http://eacea.ec.europa.eu/about/documents/plan_gestion_report_activity/eacea_awp2013.pdf)

# 1. Erasmus+

## 1.1. Context

In cooperation with DG Education and Culture (DG EAC) and associating DG Employment, Social Affairs and Inclusion (DG EMPL), the Agency contributes to the implementation of the Erasmus+ programme 2014-2020<sup>9</sup> and its General Objectives.

In accordance with its mandate, the Agency implements the actions of the Erasmus+ work programme 2016<sup>10</sup> it has been entrusted with, in particular for activities under the following actions:

- Key action 1: Learning mobility of individuals
- Key action 2: Cooperation for innovation and the exchange of good practices
- Key action 3: Support for policy reform
- Jean Monnet activities
- Sport

The tables under 1.3 are extracted from the Erasmus+ 2016 Annual Work Programme adopted by the Commission. Any amendment or revision of these sections must be adopted by the Commission according to the usual procedure submitted to the examination procedure on the initiative of DG EAC.

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG EAC<sup>11</sup>:

N°	Specific Objectives
1.1	To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in education and training with particular regard to the relevance of these key competences and skills for the labour market and their contribution to a cohesive society
1.2	To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between education and training providers and other stakeholders
1.3	To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in education and training: the emergence of a European area of skills and qualifications, policy reforms at national level for the modernisation of education and training systems in a lifelong perspective, and digital learning

<sup>9</sup> Regulation (EU) No 1288/2013 of the European Parliament and of the Council COM of 11 December 2013 establishing 'Erasmus+': The Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC, OJ L 347, 20.12.2013, p. 50 (hereinafter 'Erasmus+ Programme').

<sup>10</sup> C(2015) 6151 of 14 September 2015, amended by C(2016)1122 of 26 February 2016

<sup>11</sup> Ref. EAC Management Plan 2016

1.4	To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in education and training by increasing the attractiveness of European higher education institutions
1.5	To improve the teaching and learning of languages and promote the Union's broad linguistic diversity and intercultural awareness
2.1	To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in the field of youth including for young people with fewer opportunities, those active in youth work or youth organisations and youth leaders with particular regard to participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity
2.2	To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between organisations in the youth field and other stakeholders
2.3	To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in the field of youth: evidence-based youth policy, as well as the recognition of non-formal and informal learning, with a view to complementing policy reforms at local, regional and national level
2.4	To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in the field of youth in particular as regards the role of youth workers and support structures for young people.
3.1	To tackle cross-border threats to integrity of sport such as doping, match-fixing, violence as well as all kind of intolerance and discrimination
3.2	To support good governance in sport and dual careers of athlete
3.3	To promote voluntary activities in sport, together with social inclusion, equal opportunities and health-enhancing physical activity through increased participation in, and equal access to sport

## 1.2. Tasks of the Executive Agency in 2016

In practice the tasks of the Agency for 2016 are, for the actions covered by its mandate:

- Launch of the specific calls for proposals for the Erasmus+ 2014-2020;
- Launch the online linguistic support and assessment for refugees;
- Monitoring of the service provider(s) for the EVS insurance;



- Assessment and selection of proposals received under both the general and the specific calls;
- Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions;
- On-going project monitoring, including the assessment of progress and final reports and on-the-spot controls of the projects throughout their lifecycle<sup>12</sup>;
- Payments and closure operations for the relevant projects;
- Communication and promotion of the programme, including participation in national/regional events organised in cooperation with the Commission, national agencies and national authorities;
- Support to the Commission activities and preparation of EACEA activities in view of implementing the Dissemination Strategy;
- Quality assurance of the summaries of selected applications before the transfer to the central dissemination platform (VALOR);
- Ad hoc selection of best practices from previous programmes to feed the central dissemination platform;
- Support to the definition of the process for selecting the annual amount of best practice examples from projects managed by the Agency;
- Implementation of the process for the selection of European Excellence best practices (best of the best);
- Participation in DG EAC's Dissemination Steering Group;
- Support to the Commission in the definition of guidance for dissemination and exploitation of results;
- Organisation of programme-related events gathering various stakeholders groups;
- Manage the Youth Wiki national correspondents network;
- Support to policy-related activities of DG EAC including studies.

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<sup>12</sup> Including that of on-going projects selected under the Lifelong Learning, Youth, Tempus and Erasmus Mundus programmes 2007-2013

### 1.3. Programming Table

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

<<Mode of implementation>>:

- APEL-EA Award Procedure for European Label or Charter, implemented by the EACEA  
 CFP-EA: Grants awarded with a call for proposals implemented by the EACEA  
 CFP-OP-EA: Operating Grants awarded with a call for proposals, implemented by the EACEA  
 D-EA: Grants to bodies identified by a basic act - Art 190.1(d) RAP, implemented by the EACEA  
 MON-EA: Grants to bodies with a de jure or de facto monopoly - Art 190.1(c) RAP, implemented by the EACEA  
 PP-EA: Public Procurement, implemented by the EACEA  
 SE-EA: Experts - Art. 204 FR - implemented by EACEA  
 SPE-EA: Grants for actions with specific characteristics - Art 190.1(f) RAP, implemented by the EACEA

(++) Executive Agency or indirect management actions for which the number of expected outputs cannot be forecasted in a meaningful way.

Erasmus+ 2016 available appropriations				
Budget Erasmus+ 2016			Budget lines	Total
E&T	Heading 1		15 02 01 01	225.461.859
	Heading 4	DCI	21 02 20	83.017.646
		ENI	22 04 20	50.485.612
		PI	19 05 20	1.068.761
		IPA2	22 02 04 02	13.629.169
	Other appropriations		EDF	9.705.882
Total E&T				383.368.930
Youth			15 02 01 02	24.872.891
Jean Monnet			15 02 02	40.950.705
Sport			15 02 03	30.889.966
<b>Total</b>				<b>480.082.492</b>
<b>Additional credits</b>				
Youth		DG NEAR	22.02.04.01	3.000.000
Jean Monnet		DG FPI	19.05.01	3.000.000

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)									
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)									
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)									
NEAR	22.02.04.02	Instrument for Pre-accession Assistance (IPA II)									
Specific Objectives	WPI	Actions	Heading	2016 Budget allocation	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Award decision
<b>KEY ACTION (KA) 1 : LEARNING MOBILITY OF INDIVIDUALS</b>											
1.5	1.15	Linguistic assessment and support	1	11.820.000	PP-EA	2	5.910.000	N/A	N/A	N/A	N/A
1.1	1.20	Erasmus Mundus Joint Master Degrees	1	57.160.000	CFP-EA	27	2.117.037	100%	oct-15	févr-16	juil-16
1.1	1.21	Joint Erasmus Mundus Masters Programmes - existing Framework Partnership Agreements	1	23.186.025	CFP-EA	60	386.433	100%	oct-15	févr-16	mai-16
1.1	1.22	Joint Erasmus Mundus Doctoral Programmes - existing Framework Partnership Agreements	1	17.926.200	CFP-EA	18	995.900	100%	oct-15	févr-16	mai-16
1.4	1.23	Erasmus Mundus - Additional scholarships for targeted regions of the world	4	25.373.952	CFP-EA	87	342.364	100%	oct-15	févr-16	juil-16
			EDF	4.411.765							
1.1	1.27	Erasmus Charter for Higher Education (ECHE)		0	APEL-EA	N/A	N/A	N/A	févr-16	mars-16	oct-16
<b>Sub-total KA1 (Heading 1)</b>				<b>110.642.225</b>							
<b>Sub-total KA1 (Heading 4)</b>				<b>25.373.952</b>							
<b>Sub-total KA1 (EDF)</b>				<b>4.411.765</b>							

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)									
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)									
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)									
NEAR	22.02.04.02	Instrument for Pre-accession Assistance (IPA II)									
Specific Objectives	WPI	Actions	Heading	2016 Budget allocation	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Award decision
<b>KEY ACTON (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES</b>											
1.2	2.20	Knowledge Alliances	1	15.000.000	CFP-EA	18	833.333	80%	oct-15	févr-16	juil-16
1.2	2.21	Sector Skills Alliances	1	18.000.000	CFP-EA	18	1.000.000	80%	oct-15	févr-16	July-16
1.2	2.31	eTwinning Central Support Service (CSS)*	1	3.000.000	PP-EA	4	750.000	N/A	N/A	N/A	N/A
1.2	2.32	eTwinning National Support Services (NSS) and the Partner Support Agencies (PSA)	1	11.003.554	D-EA	43	255.897	80%	oct-15	Nov-Dec-15	janv-16
1.2	2.34	Electronic Platform for Adult Learning in Europe (EPALE) - National Support Services	1	11.000.000	SPE-EA	38	289.474	80%	avr-16	May-16	déc-16
1.2	2.37	Support to project selection and implementation	1	535.080	PP-EA	++	++	N/A	N/A	N/A	N/A
1.4	2.40	International HE capacity building	4	121.724.755	CFP-EA	148	857.915	90%	oct-15	dec-15	aout-16
			EDF	5.246.598							
1.4	2.41	Support to project selection and implementation	4	862.811	SE-EA	++	++	N/A	N/A	N/A	N/A
			EDF	37.189							
1.4	2.42	Support to grant-holders meetings	4	239.670	PP-EA	1	250.000	N/A	janv-16	N/A	N/A
			EDF	10.330							
<b>Sub-total KA2 (Heading 1)</b>				<b>58.538.634</b>							
<b>Sub-total KA2 (Heading 4)</b>				<b>122.827.236</b>							
<b>Sub-total KA2 (EDF)</b>				<b>5.294.117</b>							

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)									
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)									
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)									
NEAR	22.02.04.02	Instrument for Pre-accession Assistance (IPA II)									
Specific Objectives	WPI	Actions	Heading	2016 Budget allocation	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Award decision
<b>KEY ACTION (KA) 3: SUPPORT FOR POLICY REFORM</b>											
1.3	3.01	National units for the Eurydice network	1	2.600.000	D-EA	41	63.415	75%	oct-15	dec-15	feb-16
1.3	3.21	European policy experimentation	1	12.000.000	CFP-EA	7	1.600.000	75%	nov-15	stage 1: feb-16 stage 2: sept-16	stage 1: may-16
1.3	3.22	Social inclusion through education, training and youth	1	10.000.000	CFP-EA	25	375.000	90%	févr-16	may-16	july-16
1.3	3.40	National Europass Centres	1	2.400.000	D-EA	38	63.158	50%	nov-15	dec-15	feb-16
1.3	3.41	Euroguidance network	1	2.400.000	D-EA	38	63.158	50%	nov-15	dec-15	feb-16
1.3	3.49	European Qualifications Framework (EQF) - National Coordination Points - Part A	1	1.500.000	D-EA	38	39.474	75%	nov-15	dec-15	feb-16
1.3	3.52	European Qualifications Framework (EQF) - National Coordination Points - Databases and registers for qualifications - Part B	1	1.000.000	D-EA	33	30.303	75%	june-16	sept-16	nov-16
1.3	3.53	Support to EQAVET National Reference Points	1	1.500.000	D-EA	38	39.474	75%	oct-15	feb-16	may-16
1.3	3.55	Initiative to support the implementation of European Higher Education Area (EHEA) reforms	1	3.000.000	SPE-EA	26	115.385	80%	nov-15	févr-16	avr-16
1.3	3.56	National Academic Recognition Centres (NARIC)	1	800.000	D-EA	6	133.333	75%	oct-15	déc-15	févr-16
1.3	3.65	Support for small and medium sized enterprises engaging in apprenticeships	1	8.700.000	SPE-EA	15	580.000	80%	oct-15	janv-16	may-16
1.3	3.69	Eurostudent VI	1	1.115.000	MON-EA	30	37.167	75%	nov-15	janv-16	july-16
1.3	3.74	TALIS and PIAAC									
1.3		TALIS	1	1.400.000	MON-EA	26	53.846	80%	mars-16	may-16	sept-16
1.3		PIAAC	1	350.000	MON-EA	2	175.000	75%	févr-16	apr-16	may-16
1.3	3.75	Civil Society Cooperation: Education and Training - Framework Partnership Agreement	1	2.500.000	CFP-OP-EA	22	113.636	75%	oct-15	nov-15	mars-16
1.3	3.91	Support to project selection and implementation	1	836.000	PP-SE-EA	++	++	N/A	N/A	N/A	N/A
1.3	3.92	Online linguistic support for refugees	1	4.180.000	PP-EA	1	4.180.000	N/A	N/A	N/A	N/A
<b>Sub-total KA3 (Heading 1)</b>				<b>56.281.000</b>							
<b>SUB TOTAL (Heading 1)</b>				<b>225.461.859</b>							
<b>SUB TOTAL (Heading 4)</b>				<b>148.201.188</b>							
<b>SUB TOTAL (EDF)</b>				<b>9.705.882</b>							
<b>TOTAL (Headings 1 &amp; 4 and EDF)</b>				<b>383.368.930</b>							

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

- **DCI:** Approximately € 71.9 million (17.6% of the indicative budget 2014-2017 for the DCI) shall be reserved for this specific objective. It will be split between the following sub-regions:

Asia: € 23.2 million (with priority to LDCs);

Central Asia: € 11.2 million (with priority to LDCs);

Middle East (Iran, Iraq, Yemen): € 8.6 million,

Latin America: € 26.5 million (of which at least 25% for LMICs , 35% max. for Brazil and Mexico together, 40% rest of Latin America)

and South Africa: indicatively 20% to 40% of the indicative € 8 million allocated to Erasmus+ Learning mobility (credit and degree mobility).

- **ENI:** € 18 million (4.50% of the indicative budget 2014-2017 for the ENI) shall be reserved for this specific objective. It will be split between the following sub-regions:

ENP South: indicatively € 10 million,

ENP East: indicatively € 8 million

- **PI:** € 3.43 million (6.8% of the indicative budget 2014-2017 for the PI) shall be reserved for this specific objective

- **EDF** (European Development Fund) : Only covers ACP countries

### **Note for Capacity Building in higher education**

- **DCI:** For indicative purposes, approximately € 230.5 million (56.7% of the indicative budget 2014-2017 for the DCI) shall be reserved for this specific objective. It will be split between the following sub-regions:

Asia: € 127 million,

Latin America: € 46.5 million

Central Asia: € 37 million,

and South Africa: € 13 million

Middle East: € 7 million,

- **ENI:** € 181 million (45.25% of the indicative budget 2014-2017 for the ENI) shall be reserved for this specific objective. It will be split between the following sub-regions: ENP South: indicatively € 105 million, ENP East: indicatively € 52 million, For Russia, approximately 40% of the funds will be devoted to Key Action 2 : € 24 million

- **IPA2:** For indicative purposes, approximately € 51.6 million (40% of the indicative budget 2014-2017) shall be reserved for this purpose.

- **EDF:** Only covers ACP countries

EAC	15.02.01.02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life									
NEAR	22.02.04.01	Western Balkans Youth Window under Erasmus+									
Specific Objectives	WPI	Actions	Heading	2016 Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Award decision
<b>KEY ACTION 1 : LEARNING MOBILITY OF INDIVIDUALS</b>											
2.1	1.11	EVS (European Voluntary Service) Insurance	1	3.000.000	PP-EA	1	3.000.000	N/A	N/A	N/A	N/A
2.1	1.12	Large-scale Euroepan Voluntary Service (EVS) events	1	300.000	CFP-EA	3	100.000	80%	oct-15	avr-16	mai-16
2.1 ; 1.5	1.15	Linguistic assessment and support	1	350.000	PP-EA	2	175.000	N/A	N/A	N/A	N/A
2.1	1.25	Support to project selection and implementation	1	23.000	SE-EA	++	++	N/A	N/A	N/A	N/A
<b>Sub-total KA1 (Heading 1)</b>				<b>3.673.000</b>							
<b>KEY ACTION 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES</b>											
2.2 ; 2.4	2.11	Capacity building in the field of youth	1	9.100.000	CFP-EA	110	82.727	80%	oct-15	02/02/2016 01/07/2016	16/05/2016 14/11/2016
	2.37	Support to project selection and implementation	1	214.000	SE-EA	++	++	N/A	N/A	N/A	N/A
<b>Sub-total KA 2</b>				<b>9.314.000</b>							
<b>KEY ACTION 3: SUPPORT FOR POLICY REFORM</b>											
2.3	3.02	Support to better knowledge in youth policy	1	900.000	SPE-EA	35	25.714	75%	Feb-16	March-16	June-16
2.3	3.11	Studies	1	350.000	PP-EA	2	175.000	N/A	N/A	N/A	N/A
2.3	3.21	European policy experimentation	1	2.000.000	CFP-EA	1	2.000.000	75%	nov-15	stage 1: feb-16 stage 2: sept-16	stage 1: may-16 stage 2: oct-16
2.3	3.23	Social inclusion through education, training and youth	1	3.000.000	CFP-EA	8	375.000	90%	févr-16	may-16	july-16
2.3	3.45	Eurodesk Brussels-link	1	586.500	D-EA	1	586.500	95%	oct-15	30/11/2016	janv-16
2.3 ; 2.4	3.72	Structured dialogue: support to National Working Groups	1	1.081.391	MON-EA	30	35.000	80%	déc-15	févr-16	mars-16
2.3	3.76	Civil society cooperation in the field of youth (Framework Partnership Agreement)*	1	3.200.000	CFP-OP-EA	65	49.231	80%	oct-15	nov-15	févr-16
2.3	3.77	Civil society cooperation in the field of youth (Annual Call)	1	600.000	CFP-OP-EA	18	33.333	80%	oct-15	nov-15	févr-16
2.3	3.91	Support to project selection and implementation	1	168.000	PP-SE-EA	++	++	N/A	N/A	N/A	N/A
<b>Sub-total KA3</b>				<b>11.885.891</b>							
<b>TOTAL</b>				<b>24.872.891</b>							
<b>Additional credits for Western balkans Youth Window under Erasmus+</b>											
	2.11	Capacity building in the field of youth	4	3.000.000	CFP-EA	36	82.787	80%	oct-15	02/02/2016 01/07/2016	16/05/2016 14/11/2016

EAC	15.02.02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide									
FPI	19.05.01	Cooperation with third countries to advance and promote Union and mutual interests									
Specific Objectives	WPI	Actions	Heading	2016 Draft Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Award decision
<b>Action 1 - Jean Monnet action</b>											
1.5	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	1	5.984.352	CFP-EA	136	44.003	80%	oct-15	févr-16	july-16
1.5	4.11	Policy debate with academic world	1	4.665.378	CFP-EA	63	74.054	80%	oct-15	févr-16	july-16
1.5	4.12	Jean Monnet Support to Associations	1	753.637	CFP-EA	12	62.803	80%	oct-15	févr-16	july-16
1.5	4.15	Support to project selection and implementation	1	250.000	PP-SE-EA	++	++	N/A	N/A	N/A	N/A
<b>Sub-total Heading 1</b>				<b>11.653.367</b>							
<b>Action 2 - Operating grants to support specified institutions</b>											
1.5	4.20	College of Europe, Bruges	1	5.614.856	D-EA	1	5.614.856	80%	oct-15	déc-15	April-16
1.5	4.26	College of Europe, Natolin	1	4.538.591	D-EA	1	4.538.591	90%	oct-15	déc-15	April-16
1.5	4.21	European University Institute, Florence	1	11.824.659	D-EA	1	11.824.659	80%	oct-15	déc-15	April-16
1.5	4.22	Academy of European Law, Trier	1	2.724.114	D-EA	1	2.724.114	80%	oct-15	déc-15	April-16
1.5	4.23	Institute of Public Administration, Maastricht	1	1.038.751	D-EA	1	1.038.751	80%	oct-15	déc-15	April-16
1.5	4.24	Special Needs Agency, Odense	1	1.033.537	D-EA	1	1.033.537	80%	oct-15	déc-15	April-16
1.5	4.25	CIFE Nice	1	2.522.830	D-EA	1	2.522.830	80%	oct-15	déc-15	April-16
<b>Sub-total</b>				<b>29.297.338</b>							
<b>TOTAL Heading 1</b>				<b>40.950.705</b>							
<b>Additional budget from EU Partnership Instrument (PI) for countries identified as priority targets for the EU external action following the financing decision C(2015)4109</b>											
	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	4	1.740.000	CFP-EA	45	38.667	80%	oct-15	févr-16	july-16
	4.11	Policy debate with academic world	4	1.210.000	CFP-EA	16	75.625	80%	oct-15	févr-16	july-16
	4.12	Jean Monnet Support to Associations	4	50.000	CFP-EA	1	50.000	80%	oct-15	févr-16	july-16
<b>Total</b>				<b>3.000.000</b>							



EAC	15.02.03	Developing the European dimension in sport									
Specific Objective	WPI	Actions	Heading	2016 Draft Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing of eligible costs	Publication of calls	Call deadline	Award decision
3.2 ; 3.3	5.7	Small collaborative partnerships	1	3.363.000	CFP-EA	57	59.000	80%	oct-15	mai-16	oct-16
3.1 ; 3.2 ; 3.3	5.8	Collaborative partnerships - European Week of Sport	1	1.200.000	CFP-EA	14	86.000	80%	oct-15	janv-16	avr-16
3.2 ; 3.3	5.9	Collaborative partnerships	1	20.096.966	CFP-EA	72	279.957	80%	oct-15	mai-16	oct-16
3.2 ; 3.3	5.10	Not-for-profit European sport events - European week of Sport	1	1.800.000	CFP-EA	12	150.000	80%	oct-15	janv-16	avr-16
3.2 ; 3.3	5.11	Not-for-profit European sport events	1	1.500.000	CFP-EA	3	500.000	80%	oct-15	mai-16	oct-16
3.2 ; 3.3	5.12	Evidence based activities - Studies & Support to networks	1	300.000	PP-EA	1	300.000	N/A	May-Oct-16	sept-16	déc-16
3.2 ; 3.3	5.15	Dialogue with stakeholders - National Activities	1	2.200.000	MON-EA	33	66.667	80%	N/A	nov-16	févr-17
3.2 ; 3.3	5.16	Support to project selection and implementation	1	430.000		++	++	N/A	N/A	N/A	N/A
<b>TOTAL</b>				<b>30.889.966</b>							

## 2. Creative Europe

### 2.1 Context

In cooperation with DG Education and Culture (DG EAC) and DG Communications Networks, Content and Technology (CNECT), the Agency contributes to the implementation of the Creative Europe Programme 2014-2020<sup>13</sup> and to its General Objectives.

In accordance with its mandate, the Agency implements the actions of the Creative Europe work programme 2016<sup>14</sup> it has been entrusted with, in particular activities under the following parts of the programme:

- Culture Sub-Programme
- MEDIA Sub-Programme
- Cross-sectoral strand (in particular support to the Creative Europe Desks)

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG EAC<sup>15</sup>:

N°	Specific Objectives
4.1	To support the capacity of the European cultural and creative sectors to operate transnationally and internationally
4.2	To promote the transnational circulation of cultural and creative works and transnational mobility of cultural and creative players, in particular artists, as well as to reach new and enlarged audiences and improve access to cultural and creative works in the Union and beyond, with a particular focus on children, young people, people with disabilities and under-represented groups
4.3	To support transnational policy cooperation in order to foster policy development, innovation, creativity, audience building and new business models

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG CNECT<sup>16</sup>:

N°	Specific Objectives
1.5	A modern, open and pluralistic society building on Europe's cultural diversity, creativity and respect of creators' rights and its values in particular democracy, freedom of expression and tolerance.

<sup>13</sup> Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme 2014 to 2020 and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC

<sup>14</sup> C(2015) 5490 of 5 August 2015 Commission Implementing Decision on the adoption of the 2016 annual work programme for the implementation of the Creative Europe Programme, amended by C(2016) 1098 of 26 February 2016

<sup>15</sup> Ref. EAC Annual Management Plan 2016

<sup>16</sup> Ref. CNECT Annual Management Plan 2016

## 2.2 Tasks of the Executive Agency in 2016

In practice the tasks of the Agency for 2016 are, for the actions covered by its mandate:

- Preparation of the launch of the calls for proposals for the Creative Europe
- Assessment and selection of the proposals received
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions
- On-going monitoring, including the assessment of progress and final reports and on-the-spot controls, of the projects throughout their lifecycle<sup>17</sup>
- Payments and closure operations for the relevant projects
- Communication and promotion of the programme

## 2.3 Programming table

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

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

D-EA: Grants to bodies identified by a basic act - Art 190.1(d) RAP, implemented by the EACEA

PP-EA: Public Procurement, implemented by the EACEA

SE-EA: Experts - Art. 204 FR - implemented by EACEA

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

EAC	15.04.01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models								
EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility								
CNECT	09.05.01	MEDIA sub-programme— Operating transnationally and internationally and promoting transnational circulation and mobility								
Objectives	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls	Call deadline	Award decision
<b>MEDIA Sub-programme (09 05 01)</b>										
1.5	2.01	Support to Training	7.306.158	CFP-EA	55	132.839	80%	Last Quarter 2015	14/04/2016	July 2016
1.5	2.02	Support to the Development of Single Project and Slate Funding, of which:	17.500.000	CFP-EA						
1.5		<i>Support to the Development of Single Project</i>	5.000.000	CFP-EA	125	40.000	50%	Third Quarter 2015	19/11/2015 & 21/04/2016	May & October 2016
1.5		<i>Support to the Development of Slate Project</i>	12.500.000	CFP-EA	80	156.250	50%	Last Quarter 2015	4/02/2016	June 2016
1.5	2.03	Support to the Development of European Video Games	2.616.775	CFP-EA	25	104.671	50%	Last Quarter 2015	3/03/2016	July 2016
1.5	2.04	Support to Television Programming of Audiovisual European Works	12.500.000	CFP-EA	50	250.000	10%-20%	Last Quarter 2015	3/12/2015 & 26/05/2016	April & October 2016
1.5	2.05	Support to Co-production funds	1.500.000	CFP-EA	5	300.000	80%	Last Quarter 2015	25/02/2016	May 2016
1.5	2.06	Support to Market access	7.000.000	CFP-EA	55	127.273	80%	Last Quarter 2015	28/01/2016	May 2016
1.5	2.07	Support for the Distribution of non-national films - The Cinema Automatic Scheme	20.200.000	CFP-EA	800	25.250	60%	Last Quarter 2015	1/04/2016	December 2016
1.5	2.08	Support for the Distribution of non-national films - The Cinema Selective Scheme	9.000.000	CFP-EA	350	25.714	50%	Third Quarter 2015	1/12/2015 & 14/06/2016	April & October 2016
1.5	2.09	Support to the International Sales Agents of European Cinematographic films	1.600.000	CFP-EA	50	32.000	60%	First quarter 2016	16/06/2016	February 2017
1.5	2.10	Cinema Networks	10.400.000	CFP-EA	1	10.400.000	50%	First quarter 2016	23/06/2016	November 2016
1.5	2.11	Support to Festivals	2.788.505	CFP-EA	66	42.250	60%	Last Quarter 2015	17/12/2015 & 28/04/2016	April & September 2016
1.5	2.12	Audience Development	2.200.000	CFP-EA	18	122.222	60%	Last Quarter 2015	3/03/2016	June 2016
1.5	2.13	Online Distribution	5.650.000	CFP-EA	20	282.500	60%	Second quarter 2016	20/06/2016	October 2016
1.5	3.01	Stands	2.500.000	PP-EA	4	625.000	100%	na	na	na
1.5	4.01	Support to Project selection	700.000	SE-EA	na	na	na	na	na	na
<b>Sub-total</b>			<b>103.461.438</b>							

EAC	15.04.01	<b>Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models</b>								
EAC	15.04.02	<b>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</b>								
CNECT	09.05.01	<b>MEDIA sub- programme— Operating transnationally and internationally and promoting transnational circulation and mobility</b>								
Objectives	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls	Call deadline	Award decision
<b>Culture Sub-programme (15 04 02)</b>										
4.1 ; 4.2	2.14	Support to Cooperation projects	34.850.000	CFP-EA	70	497.857	60%	Third quarter 2015	10 october 2015	March 2016
4.2	2.15	Support to Literary translation projects	3.054.177	CFP-EA	70	43.631	50%	Last Quarter 2015	April 2016	August 2016
4.1 ; 4.2	2.16	Support to Networks	4.400.000	CFP-EA	23	191.304	80%	na	na	na
4.1 ; 4.2	2.17	Support to Platforms	3.400.000	CFP-EA	8	425.000	80%	na	na	na
4.1 ; 4.2	4.02	Support to Project selection	750.000	SE-EA	na	na	na	na	na	na
<b>Sub-total</b>			<b>46.454.177</b>							
<b>Cross-sectoral strand (15 04 01)</b>										
4.3	2.21	Support to Creative Europe Desks	4.900.000	D-EA	31	158.065	50%	na	na	na
4.3	2.24	Support for refugees' integration	1.600.000	CFP-EA	11	150.000	80%	First quarter 2016	11 may 2016	end July 2016
<b>Sub-total</b>			<b>6.500.000</b>							
<b>TOTAL</b>			<b>156.415.615</b>							

## 3. Europe for Citizens

### 3.1 Context

In cooperation with DG Migration and Home-Affairs (DG HOME), the Agency contributes to the implementation of the Europe for Citizens Programme 2014-2020<sup>18</sup> and its General Objectives. In accordance with its mandate, the Agency implements the actions of the Europe for Citizens work programme 2016<sup>19</sup>. It has been entrusted with:

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

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG HOME<sup>20</sup>:

N°	Specific Objectives
1	To contribute to citizens' understanding of the Union, its history and diversity, to foster European citizenship and to improve conditions for civic and democratic participation at Union level

### 3.2 Tasks of the Executive Agency in 2016

In practice the tasks of the Agency for 2016 are, for the actions covered by its mandate:

- Launch of the calls for proposals for the Europe for Citizens
- Assessment and selection of the proposals received
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions
- On-going monitoring, including the assessment of progress and final reports and on-the-spot controls, of the projects through their lifecycle<sup>21</sup>
- Payments and closure operations for the relevant projects
- Supporting the Commission with communication and promotion of the programme

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

<sup>19</sup> C(2015) 9186 adopted on 18/12/2015

<sup>20</sup> Ref. DG HOME Management Plan 2016

<sup>21</sup> Including that of on-going projects selected under the Europe for Citizens programme 2007-2013

### 3.3 Programming table

HOME	18.04.01	Fostering European Citizenship									
Objective	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of the calls	Call deadline	Award decision	
<b>Strand 1 - European remembrance</b>											
1	1.1	Remembrance projects	3.383.000	CFP-EA	44	76.886	70%	Dec-15	Mar-16	Jun-16	
2	1.2	Structural support for think tanks, organisations at European level (framework partnerships)	1.213.467	CFP-OP-EA	6	202.245	70%	NA	NA	NA	
<b>Sub-total Strand 1 - European remembrance</b>			<b>4.596.467</b>								
<b>Strand 2 - Democratic engagement and civic participation</b>											
2	2.1.	Town twinning citizens meetings	4.242.250	CFP-EA	315	13.467	50%	Dec-15	mar-16 & sep-16	Jun/Nov-16	
2	2.2.	Networks of twinned towns	4.152.000	CFP-EA	45	92.267	70%	Dec-15	mar-16 & sep-16	Jun/Nov-16	
2	2.3.	Civil society projects	3.155.780	CFP-EA	35	90.165	70%	Dec-15	Mar-16	Jun-16	
2	2.4.	Structural support for think tanks, organisations at European level (framework partnerships)	5.627.984	CFP-OP-EA	31	181.548	70% or 90% (4)	NA	NA	NA	
<b>Sub total Strand 2 - Democratic engagement and civic participation</b>			<b>17.178.014</b>								
<b>Strand 3 - Valorisation</b>											
1, 2	3.2.	Information structures in Member States and participating countries	900.000	SPEC-EA	33	27.273	50%	Dec-15	Dec-15	Apr-16	
<b>Sub total Strand 3 - Valorisation</b>			<b>900.000</b>								
1, 2	4.1	Support to project selection	200.000	SE-EA				NA	NA	NA	
<b>Total</b>			<b>22.874.481</b>								
		(1) Estimate based on the recoveries already completed. The credits will be used taking into account the needs for additional funds									
		(2) Contributions from FYROM, Albania, Bosnia and Herzegovina, Montenegro and Serbia (depending on the signature of the agreements with these countries)									
		(3) Pursuant to Article 92 of the Financial Regulation, the appropriations may also finance the payment of default interest.									
		(4) For the platforms of paneuropean organisations, the maximum rate of cofinancing is 90 %.									
	CFP-EA	Grants awarded with a call for proposals implemented by the EACEA									
	CFP-OP-EA	Operating Grants awarded with a call for proposals, implemented by the EACEA									
	SPEC-EA	Grants for actions with specific characteristics - Art 190.1(f) RAP, implemented by the EACEA									
	SE_EA	Selection of experts by the EACEA									
	NA	Non applicable									

## 4. EU Aid Volunteers Initiative

### 4.1 Context

In cooperation with DG Humanitarian Aid and Civil Protection (DG ECHO), the Agency contributes to the implementation of the EU Aid Volunteers Initiative (European Voluntary Humanitarian Aid Corps) 2014-2020<sup>22</sup> and its General Objectives. It has been entrusted with:

- Action 1 - Deployment of EU Aid Volunteers, including apprenticeship placements for junior professionals and capacity building / technical assistance for implementing organisations
- Action 2 - Technical assistance and capacity building

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objective, set by DG ECHO<sup>23</sup>:

Specific Objectives N°	Specific Objectives
1.2	People and Communities at risk of disasters are resilient.

### 4.2 Tasks of the Executive Agency in 2016

In practice the tasks of the Agency for 2016 are, for the actions covered by its mandate:

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

<sup>22</sup> Regulation n° 375/2014 of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ("EU Aid Volunteers initiative").

<sup>23</sup> Ref. ECHO Annual Management Plan 2016



### 4.3 Programming table

23.04.01 EU Aid Volunteers initiative— Strengthening the Union’s capacity to respond to humanitarian crises										
Objectives	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls	Call Deadline	Award decision
1.2	1	Deployment of EU Aid Volunteers, including apprenticeship placements for junior professionals and capacity building / technical assistance for implementing organisations	8,400,000	CFP-EA	8	1,050,000	85%	1st or 2nd quarter 2016	May and September 2016	3rd and 4th quarter 2016
1.2	2	Technical assistance and capacity building	7,960,000	CFP-EA	23	346,087	85%	2nd quarter 2016	Jul-16	4th quarter 2016
		Contracting of external evaluators, info-meetings and/or on-line briefing.	100,000		NA	NA	NA	NA	NA	NA
<b>Total</b>			<b>16,460,000</b>							

(\*) WPI : Work Programme Index

(\*\*) Estimate

(\*\*\*) Pursuant to Article 83 of the Financial Regulation, the appropriations may also finance the payment of default interest.

<<Mode of implementation>>:

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

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

MON-EA: Grants to bodies with a de jure or de facto monopoly - Art 190.1(c) RAP, implemented by the EACEA

D-EA: Grants to bodies identified by a basic act - Art 190.1(d) RAP, implemented by the EACEA

SPE-EA: Grants for actions with specific characteristics - Art 190.1(f) RAP, implemented by the EACEA

PP-EA: Public Procurement, implemented by the EACEA

SE-EA: Experts - Art. 204 FR

Art. 58(c)(v)(vi)-EA Financial contributions to bodies covered by Art. 58(c)(v)(vi) FR, implemented by the EACEA

## 5. Intra-Africa Academic Mobility Scheme

### 5.1 Context

The implementation by the Agency of the Intra-Africa Academic Mobility Scheme set up under the Pan-African programme contributes to the achievement of the specific objectives set by DG DEVCO in its Management Plan<sup>24</sup>. EACEA is managing the predecessor programme the Intra-ACP mobility scheme.

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

In particular, the specific objectives of the programme are:

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

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

N°	Specific Objective
1 (DCI& EDF)	Poverty reduction and fostering sustainable economic, social and environmental development

### 5.2 Tasks of the Executive Agency in 2016

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

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<sup>24</sup> Ref. Annual Management Plan 2016 DEVCO

### 5.3 Programming table

DEVCO	21.02.09	Pan-Africa Programme to support the joint Africa-European Union Strategy								
Objective	WPI	Actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Publication of calls	Call Deadline	Award decision
1	NA	Intra-Africa Academic Mobility Scheme	9.904.000	CFP-EA	8	1.238.000	100%	End February / Beginning March 2016	End May / Beginning June 2016	July 2016
1	NA	Intra-Africa Academic Mobility Scheme - support to project selection and implementation (experts)	56.000	SE-EA	NA	NA	NA	NA	NA	NA
1	NA	Intra-Africa Academic Mobility Scheme - visibility activities	40.000	PP-EA	NA	NA	NA	NA	NA	NA
<b>Total</b>			<b>10.000.000</b>							

(\*) WPI: Work Programme Index

(\*\*) Estimate

(\*\*\*) Pursuant to Article 83 of the Financial Regulation, the appropriations may also finance the payment of default interest.

<<Mode of implementation>>:

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

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

MON-EA: Grants to bodies with a de jure or de facto monopoly - Art 190.1(c) RAP, implemented by the EACEA

D-EA: Grants to bodies identified by a basic act - Art 190.1(d) RAP, implemented by the EACEA

SPE-EA: Grants for actions with specific characteristics - Art 190.1(f) RAP, implemented by the EACEA

PP-EA: Public Procurement, implemented by the EACEA

SE-EA: Experts - Art. 204 FR

Art. 58(c)(v)(vi)-EA Financial contributions to bodies covered by Art. 58(c)(v)(vi) FR, implemented by the EACEA

## PART 4. Organisational management

### 1. Relevant objectives and indicators

No evaluation or studies are planned in 2016. Targets for indicators were defined after management discussions based on results of AAR 2015.

#### 1.1. Human Resource Management

The HR strategy for EACEA over the coming year will be to a large extent similar to that of last year. In particular the effort will focus on matching:

- needs to posts
- training and development activities to staff needs

In 2016 again, the challenge will be to provide stability following several mobility exercises over the last couple of years. In an Agency, given the limited choice available, mobility can have far reaching effects. The Learning and Development Strategy will be updated to cope with the 3<sup>rd</sup> priority of the Agency 'enhance knowledge sharing and good practice'.

**Specific Objective: to ensure an adequate workforce to support the processes and initiatives of the Agency as well as an optimal use of available human resources, and to offer staff a motivating professional perspective by establishing equal opportunities at the level of the Agency and by precisely defining objectives and tasks.**

Indicators	Baseline 2015	Target <sup>25</sup>	Frequency of reporting	Source of data
Percentage of female representation in middle management	27%	33%	Quarterly reporting	Sysper 2
Percentage of staff who feel that the Agency cares about their well-being	61%	65%	Annual reporting	Commission staff survey
Staff engagement index	60	65	Annual reporting	Commission staff survey
Average vacancy rate of available posts	4%	Less than 5% on annual basis	Quarterly reporting	HR monthly report
% of staff with valid objectives	95%	95%	Quarterly reporting	Sysper 2
% of CDR timely completed	95%	95% CDR completion on time	Quarterly reporting	Sysper 2

<sup>25</sup> Targeted actions will be put in place to reach the objectives notably through the Knowledge Sharing strategy. Once the Talent Management Strategy is further developed, reporting could address it.

Average number of training days per staff member	5	3 days/staff/year	Quarterly reporting	Syslog
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## 1.2. Financial Management

<b>Objective: The outstanding level of budget execution will be maintained</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of the reporting</b>	<b>Source of data</b>
Budget execution for operational budget	- 100%  - 97% (including C1, C4, C5, R0/P0)	-minimum 99% for commitment appropriations (C1 and C5 credits) -minimum 98 % for payment appropriations (C1 and C5 credits)	Monthly report to the management, quarterly to the Director and twice a year to parent DGs	ABAC and Appfin data
Budget execution for operating budget	- 98%  - 89%	-minimum 97% for commitment appropriations -minimum 80 % for payment appropriations (C1 and C8 credits)	Reported quarterly to the Director and twice a year to parent DGs	ABAC and Appfin data
<b>Objective: High level of financial performance will be maintained</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of the reporting</b>	<b>Source of data</b>
Number of closed projects vs Number of projects open	- 3758/4783	the number of old projects closed will be at least equivalent to the number of new projects	Reported quarterly to the Director and twice a year to parent DGs	ABAC and Appfin data
Potentially abnormal RAL (PAR)	- 852 (target 2015: 716)	The target for the minimum PAR to be closed by 31/12/2016 will be fixed later on in the year <sup>26</sup> .	Reported quarterly to the Director and twice a year to parent DGs	ABAC and Appfin data
Ageing balance of RO	- 91%	70% of RO requiring action by the Agency are dealt with within the next quarter (excluding OR linked to fraud or suspicion of irregularities)	Reported quarterly to the Director and twice a year to parent DGs	ABAC and Appfin data
Time for registration of invoices	- 93%	less or equal to 7 days in 90% of cases	Reported quarterly to the Director and twice a year to parent DGs	ABAC and Appfin data
Payments within set deadlines <sup>27</sup> (KPI 2)	- 95%	90% of payments within the set deadlines <sup>28</sup>	Reported quarterly to the Director and twice a year to parent DGs	ABAC and Appfin data

<sup>26</sup> The final objective will be calculated by the mid-April 2016, based on information communicated by operational units in the framework of their contribution to the budget 2017 'circulaire'. The calculation will take into account the individual objectives for each type of PAR: 50% A, 50% B et 100% C

<sup>27</sup> Payments falling under the Financial Regulation 2007 are not considered.

### 1.3. Internal control and Risk Management

No critical risk is to be declared.

<b>Objective: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>	<b>Source of data</b>
Estimated residual error rate by programme	<i>Lifelong Learning Programme</i> :4.52%	less than 2% of the total budget (materiality threshold) The calculation will be finalised beginning 2017 and presented in the 2016 Annual Activity Report.	Reported monthly to management	Ex-post Audits results
	<i>Erasmus Mundus and Intra ACP</i> : 0.19%			
	<i>Tempus and Bilateral Cooperation</i> : 0.94%			
	<i>Youth</i> : 3%			
	<i>Culture</i> : 9.13%			
	<i>MEDIA and MEDIA Mundus</i> 0.48%			
	<i>Europe for Citizens</i> : 0.78%			
Estimated overall amount at risk for the year for the entire budget under the Agency's responsibility	- 12.7 Mio / 572 Mio Operational budget:	- none	Annual reporting	Calculation at AAR stage
Estimated future corrections	EUR 2 Mio	- none	Annual reporting	Calculation at AAR stage
<b>Objective: Effective and reliable internal control system in line with sound management.</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>	<b>Source of data</b>
Conclusion reached on cost effectiveness of control	Controls are cost effective	To keep it as such	Annual reporting	ICat survey
Percentage of outstanding IAS audit recommendations due in 2016 implemented	89%	at least 80% at year-end	Reported quarterly to the Director and twice a year to parent DGs	Regular follow-up of IAS audit recommendations
Implementation of annual audit plan of ex-post audits	85%	at least 50% of audits closed by end of 2016 (the audit process from planning, to contracting out and implementation takes about 18 months)	Reported monthly to management	Monthly statistics on audits

<sup>28</sup> First pre-financing payments: 20 days; Interim/final payments: 60 days ; Experts payments : 30 days

Number of exceptions reported	24	less than 40 reports	Reported quarterly to the Director and twice a year to parent DGs	Internal register
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#### 1.4. Fraud detection

The Agency adopted an anti-fraud strategy combined with an action plan on 9 July 2012. The strategy and the related action plan were updated in 2014. The main objectives are to reinforce fraud prevention and detection and to maintain a good cooperation with OLAF. The Agency also decided to strengthen its fraud detection and prevention capacity by nominating a fraud officer. In 2016, the anti-fraud strategy will be further updated.

<b>Objective: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the Agency, based on the Agency's anti-fraud Strategy (AFS) aimed at prevention, detection and reparation of fraud</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>	<b>Source of data</b>
Updated anti-fraud strategy of the Agency, elaborated on the basis of the methodology provided by OLAF	Last update: 2014	Update every 2 year, as set out in the AFS	Reported in the AAR	EACEA Anti-fraud strategy
Fraud awareness is increased for target population(s) as identified in the Agency's AFS	none	100% target population reached	Reported in the AAR	EACEA Anti-fraud strategy
Regular monitoring of the implementation of the anti-fraud strategy and reporting on its result to management	none	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof	Reported in the AAR	EACEA Anti-fraud strategy
Percentage of audits (ad hoc or risk-based) in which a fraud has been detected	0.83%	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof	Reported in the AAR	EACEA Anti-fraud strategy
Number of terminations of grant agreements linked to a fraud detection	0 grant agreement	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof	Reported in the AAR	EACEA Anti-fraud strategy
Number of recovery orders linked to a fraud detection and amounts at stake	4 (covering 10 grant agreements for an amount of 436.564 EUR)	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof	Reported in the AAR	EACEA Anti-fraud strategy

Number of fraud suspicions transmitted to OLAF	6	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof	Reported quarterly to the Director and twice a year to parent DGs	EACEA Anti-fraud strategy
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### 1.5. Information / Document management

<b>Specific objective: Put in place and maintain an effective document management system compliant with e-Domec so that any document formally received or drawn up concerning the Agency's official functions is electronically registered, filed and stored and can be retrieved at any moment.</b>					
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>	<b>Source of data</b>	
Organisation of training sessions/information meetings for newcomers/document management correspondents	21	9/year	Quarterly reporting	DMO sector	
Percentage of registered documents filed)	100%	100%	Quarterly reporting	HAN statistics	
Management of archival space agency  number of files prepared and sent to the Historical Archives Service  number of files destroyed in compliance with e-domec rules	- 1626  - NA	No remaining outstanding files	Quarterly reporting	HAN statistics	
Treatment of all requests for access to documents within the set deadlines (15 working days)	100%	100%	Quarterly reporting	HAN statistics	
Number of HAN files readable/accessible by all units in the Agency	Data provided by DIGIT		Bi-annual reporting	HAN statistics	
Percentage of units using collaborative tools to manage their activities	NA	100%	Bi-annual reporting	List of collaborative tools used <sup>29</sup>	

<sup>29</sup> <http://intranet.eacea.cec.eu.int/corners/collab/Lists/List%20of%20communities/AllItems.aspx>



## 1.6. External Communication

<b>Specific objective: Implement targeted and tailored information and communication activities to raise awareness about funding opportunities among potential beneficiaries and intermediaries. Ensure easy access to all relevant information, notably for applicants and beneficiaries</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>	<b>Source of data</b>
Number of visits	3.5 Mio	3.5 Mio	Quarterly reporting	EACEA Web site statistics extract Europa analytics / Piwik
Number of unique visitors	2 Mio	2 Mio	Quarterly reporting	EACEA Web site statistics extract Europa analytics / Piwik
Number of page views	13 Mio average number of page views per visit: 3,7 pages	14 Mio average number of page views per visit: 4 pages	Quarterly reporting	EACEA Web site statistics extract Europa analytics / Piwik
Bounce rate (determine if visitors find what they are looking for)	22,35%	30%	Quarterly reporting	EACEA Web site statistics extract Europa analytics / Piwik
Organisation of Infodays and other targeted events (kick off meetings; cluster meetings....)	39	25 events	Quarterly reporting	EACEA Web site statistics extract Europa analytics / Piwik

## 1.7. Internal Communication

<b>Specific objective: Keep staff informed about EACEA-related issues (internal operations, procedures, best practices) and about the institutional framework for 2014-2020 (staff regulations, progress in the adoption of the new programmes and the Agency's new mandate)</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>	<b>Source of data</b>
Organisation of lunchtime conferences or events/shared activities, each involving +/- 60 staff members	9 lunchtime conferences 4 staff events	12 lunchtime conferences, 4 staff events	Quarterly reporting	Syslog
Intranet: Interface: Provide a second version of the procedures, manuals and processes (including the programme specific part)	Version 1	Version 2 en of 2016	Quarterly reporting	Communication sector
Preparation and delivery of Newsmail to staff (apart from holiday period)	every week	every week	Quarterly reporting	Communication sector
Preparation and transmission of video messages on key topics to all staff	8	+/- 10 video messages	Quarterly reporting	Communication sector

## 1.8. Logistic management

<b>Specific objective: Ensure the continuity of the functioning of the Agency</b>				
<b>Indicators</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>	<b>Source of data</b>
Annual update and testing of the Agency's Business Continuity Plan.	1	1/year	Bi-annual reporting	Agency's Business Continuity
Percentage of preparation of the move of the Agency	NA	60%	Quarterly reporting	Internal follow-up + OIB meetings

## 1.9.IT

EACEA input on the IT Resources are in Govis 2 and were communicated to DG EAC.

<b>Specific objective: In line with the defined IT Strategy, to provide a high quality and highly available ICT infrastructure, develop and maintain tools and services, adapted to the new programmes, in support of the daily operations and aligned with the business.</b>			
<b>Indicator</b>	<b>Baseline 2015</b>	<b>Target</b>	<b>Frequency of reporting</b>
90% of projects defined in the IT Master Plan 2016 to be completed within a maximum delay of 10% of the agreed planning.	92%	90%	Reported quarterly to the Director and twice a year to parent DGs
Server availability (average over the year) above 99%	100%	99%	Reported quarterly to the Director and twice a year to parent DGs
The helpdesk will: <ul style="list-style-type: none"> <li>o resolve at least 35% of first line tickets</li> <li>o less than 4% tickets are re-opened</li> <li>o respect the operational level agreements for at least 83% of tickets</li> </ul>	59% 1% 77%	35% 5% 83%	Reported quarterly to the Director and twice a year to parent DGs
At least 95% of changes requested and defects are resolved	95%	95%	Reported quarterly to the Director and twice a year to parent DGs
Electronic forms are available for all the actions (as far as the number of expected applications is above 200).	100%	100%	Reported quarterly to the Director and twice a year to parent DGs

## 2. Operating budget, staff and operational appropriations

### 2.1. Operating budget

Administrative Expenditure 2016 (operating budget)						
Programmes	DG	Commission's budget lines	EUR28	EFTA	Third countries & EDF	TOTAL
ERASMUS+	EAC	15.010601	26.112.100	720.690	1.189.000	28.021.790
ERASMUS+ (DCI)	EAC	21.010601	1.416.000	39.080		1.455.080
ERASMUS+ (ENI)	EAC	22.010602	1.235.000	34.080		1.269.080
ERASMUS+ (IPA)	EAC	22.010601	379.000	10.460		389.460
ERASMUS+ (PI)	FPI	19.010601	230.000			230.000
ERASMUS+ (DCI) *	DEVCO	21.010601	916.000			916.000
ERASMUS+ (ENI)	NEAR	22.010602	1.315.000			1.315.000
ERASMUS+ (IPA)	NEAR	22.010601	441.000			441.000
<b>ERASMUS+</b>			<b>32.044.100</b>	<b>804.310</b>	<b>1.189.000</b>	<b>34.037.410</b>
<b>CREATIVE EUROPE</b>	<b>EAC</b>	15.010602	<b>12.199.000</b>	<b>333.030</b>	<b>258.730</b>	<b>12.790.760</b>
<b>EUROPE FOR CITIZENS</b>	<b>HOME</b>	18.010601	<b>2.203.000</b>			<b>2.203.000</b>
<b>EU AID VOLUNTEERS</b>	<b>ECHO</b>	23.010601	<b>989.000</b>			<b>989.000</b>
EMII A2 - ACP					66.000	66.000
MOBILITE INTRA - ACP					191.000	191.000
<b>10th EDF</b>					<b>257.000</b>	<b>257.000</b>
<b>TOTAL</b>			<b>47.435.100</b>	<b>1.137.340</b>	<b>1.704.730</b>	<b>50.277.170</b>
* The administrative contribution of DG DEVCO to the DCI instrument includes 130.000€ for the management of Pan-Africa.				<b>TOTAL EAC</b>		<b>43.926.170</b>
				<b>TOTAL DEVCO</b>		<b>916.000</b>
The contribution related to the management of the operational credits to be delegated under the 11 <sup>th</sup> FED are not included in the 2016 administrative budget adopted on the 17 <sup>th</sup> December 2015 by the Steering Committee as the third amendment of the delegation act of the Agency was not adopted yet. The amount will be integrated when the Agency will submit a revised budget to the Steering Committee in July 2016.				<b>TOTAL HOME</b>		<b>2.203.000</b>
				<b>TOTAL ECHO</b>		<b>989.000</b>
				<b>TOTAL EDF</b>		<b>257.000</b>
				<b>TOTAL NEAR</b>		<b>1.756.000</b>
				<b>TOTAL FPI</b>		<b>230.000</b>
				<b>TOTAL</b>		<b>50.277.170</b>

Budget title		EU contribution	EFTA/EEA contribution	Third countries' Contributions + FED	Total appropriations (€ million)
Title 1	Staff expenditure	-	-	-	<b>32.970.000</b>
Title 2	Infrastructure and operating expenditure	-	-	-	<b>11.066.170</b>
Title 3	Programme support expenditure	-	-	-	<b>6.241.000</b>
<b>Total</b>		<b>47.435.100</b>	<b>1.137.340</b>	<b>1.704.730</b>	<b>50.277.170</b>

## 2.2. Human resources

	Erasmus+	Creative Europe	Europe for Citizens	EU Aid Volunteers	Pan-African	TOTAL
<i>Temporary Agents Operational units</i>	61	22	4	1	0	<b>88</b>
<i>Temporary Agents Horizontal units</i>	19	3	0	0	0	<b>22</b>
<b>TOTAL Temporary Agents</b>	<b>80</b>	<b>25</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>110</b>
<i>Contract Agents Operational units</i>	168	78	17	9	1	<b>273</b>
<i>Contract Agents Horizontal units</i>	35	20	3	1	0	<b>59</b>
<b>TOTAL Contract Agents</b>	<b>203</b>	<b>98</b>	<b>20</b>	<b>10</b>	<b>1</b>	<b>332</b>
<i>Contract Agents Third countries Operational</i>	14	4	0	0	0	<b>18</b>
<i>Contract Agents Third countries Horizontal</i>	2	0	0	0	0	<b>2</b>
<b>TOTAL AC Third countries</b>	<b>16</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<i>Contract Agents EDF Operational*</i>	4	0	0	0	0	<b>4</b>
<b>Total Operational</b>	<b>245</b>	<b>104</b>	<b>21</b>	<b>10</b>	<b>1</b>	<b>381</b>
<b>Total Horizontal</b>	<b>56</b>	<b>23</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>83</b>
<b>GRAND TOTAL (without EDF/Third countries)</b>	<b>283</b>	<b>123</b>	<b>24</b>	<b>11</b>	<b>1</b>	<b>442</b>
<b>GRAND TOTAL</b>	<b>303</b>	<b>127</b>	<b>24</b>	<b>11</b>	<b>1</b>	<b>466</b>
<b>% Horizontal</b>	<b>18,48%</b>	<b>18,11%</b>	<b>12,50%</b>	<b>9,09%</b>	<b>0,00%</b>	<b>17,81%</b>

\* the figure includes the 2 additional posts (11th EDF) following the approval of the 3rd amendment to the Delegation Act

## 2.3. Delegated operational appropriations

OPERATIONAL EXPENDITURE 2016					
Programme	DG	Nomenclature ABB Activities	Activity	2016 Budget by ABB Activity	Consolidated 2016 Budget by programme
Erasmus+	EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	225.461.859	
	EAC	15.02.01.02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	24.872.891	
	EAC	15.02.02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	40.950.705	
	EAC	15.02.03	Developing the European dimension in sport	30.889.966	
	FPI	19.05.20	E+ Contribution from Partnership Instrument (PI)	1.068.761	
	FPI	19.05.01	Cooperation with third countries to advance and promote Union and mutual interests	3.000.000	
	DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)	83.017.646	
	NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)	50.485.612	
	NEAR	22.02.04.01	Western Balkans Youth Window under Erasmus+	3.000.000	
	NEAR	22.02.04.02	Instrument for Pre-accession Assistance (IPA II)	13.629.169	
DEVCO	04.20.65	European Development Fund (11th EDF)	9.705.882		
					<b>486.082.491</b>
Creative Europe	EAC	15.04.01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	6.500.000	
	EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	46.454.177	
	CNECT	09.05.01	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	103.461.438	
					<b>156.415.615</b>
Europe for Citizens	HOME	18.04.01	Fostering European Citizenship	22.874.481	<b>22.874.481</b>
EU Aid Volunteers	ECHO	23.04.01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises	16.460.000	<b>16.460.000</b>
Pan-African Programme	DEVCO	21.02.09	Pan-Africa Programme to support the joint Africa-European Union Strategy	10.000.000	<b>10.000.000</b>
				<b>TOTAL</b>	<b>691.832.587 €</b>