



Annual Work Programme 2020

**Education, Audiovisual and Culture
Executive Agency
(EACEA)**

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PART 1. MESSAGE FROM THE DIRECTOR

The Agency supports the Commission in the achievement of its strategic priorities by acting as a hub for expertise in project management. EACEA is privileged to implement projects in the fields of education, culture, audiovisual, sport, youth, citizenship, and volunteering. These are some of the most visible of the Commission's domains of the European Union and by implementing related programmes, EACEA has a tangible impact on the lives of European citizens.

Ensuring excellence in the management of these programmes is at the heart of what the Agency does. As a modern, agile, professional organisation EACEA strives to work in a spirit of fairness and transparency, to uphold standards of equal access and treatment, and to support the projects that show Europe at its best.

The upcoming year will be one of many challenges for the Agency: the current suite of programmes will come soon to an end and at the same time the programmes for the new MFF are already taking shape and will soon be adopted by the Commission. In this period of change, EACEA will continue to bring the European Commission's policies to life by focusing on the following three ambitious priorities for 2020.

I. FROM RE-ORGANISATION TO ONE EACEA

Since spring 2019, EACEA has undergone a process of transformation which highlighted a number of strengths and challenges. Known as the EACEA Transformation Project (ETP), this process led to a Development Agenda which identified four key steps towards a shift in EACEA's identity and capabilities allowing the Agency to achieve its mission and deliver results of high quality. These four key steps are:

- New ways of working (one EACEA voice across programmes and sharing knowledge through horizontal projects);
- Processes and tools (transition to the corporate eGrants system, data analysis and business processes);
- Relations with partners (closer and more constructive relations with parent DGs, participating DGs and central EC services, and better connections with National Agencies and other Executive Agencies);
- Culture and staff (enhance the ONE EACEA image and strengthen talent management and staff development).

The Agency will continue streamlining and harmonising its processes (e.g. through the improved roadmap roll out which will be at cruise speed in 2020) and review of the actions it manages so as to identify areas for further simplifications and efficiency gains. In pursuit of an improved client service for applicants and beneficiaries, easier and better access to information will be facilitated through the move towards the central Grant Management System and other corporate tools thereby also ensuring a better and more effective use of the Agency's resources.

The Agency will continue to bring added value to the parent DGs and participating DGs through its activities, focusing on the link between project results and policy objectives. The Agency will also support colleagues in the Commission services by providing relevant data concerning performance of the projects, examples of good practice, and better understanding of the success for all programmes implemented by the Agency.

II. FOCUS ON MONITORING ACTIVITIES AND ORGANISATIONAL MANAGEMENT

As part of the reorganisation of the Agency, the Internal Control System (ICS) will be reshaped in 2020 for increased efficiency, effectiveness and economy. In accordance with the recommendations of the Central Services and the input of the parent DGs, the Internal Control System will be shaped around better-defined responsibilities, increased cooperation between units, and the new control and monitoring strategy.

III. BUILDING BRIDGES AND SYNERGIES

The third priority is to identify and facilitate bridges and mutual reinforcement between programmes through knowledge management, the sharing of best practices and organisational learning. At the same time, and in order to increase cost-effectiveness, EACEA seeks synergies with other Executive Agencies on how best to support the core tasks of project management and the achievement of the Commission's policy goals through project/programme implementation.

Roberto Carlini, Director

Key Performance Indicators (KPIs)

This Work Programme sets out the Agency's activities in 2020, in line with EACEA's mandate and contributing to the achievement of the specific objectives of the Agency's four parent Directorates General (DGs). They are also in line with the policy objectives of the Commission Work Programme 2020¹. The KPIs are as follows.

KPI 1: Respect of the time to grant² (TTG) as laid down in the Financial Regulation (less than 9 months):

Target: 100%³ of the grant agreements signed within 9 months.

KPI 2: Respect of the Time to Pay. Payments are completed in line with the set deadlines:

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

Target: 100%

KPI 3: Maximise the good management of the running project portfolio:

- projects are reviewed according to the monitoring strategy;
- interim and/or final reports are assessed including feedback.

Target: 100%

KPI 4: Provision of information about programme implementation to Commission services and support for linking policy and programmes:

- Providing information on the results of the calls for proposals with recommendations for the future calls.

Target: 100% of award decision files contain a qualitative note.

- Regular reporting, at least on a six-monthly basis⁴, of relevant qualitative and quantitative information concerning selection results.

Target: 100%

¹ COM(2020) 37 of 29 January 2020

² At programme level

³ Except projects funded under the reserve list

⁴ Memorandum of Understanding between the Agency and its Parent DGs – Ref. Ares(2015)1333575 – 26/3/2015

- Successful implementation of the Work Programmes in all programmes implemented by the Agency (including the Work Programmes in the fields of Education and Youth Policy Analysis Erasmus+).

Target: 100%

- Satisfaction rate from participants attending events organised by the Agency including policy-related initiatives.

Target: 80% positive⁵ feedback for the events for which a satisfaction survey is collected.

KPI 5: Ensure the error rate of each programme⁶ as well as the global error rate of the Agency are limited.

Target: Below or equal to 2% of total budget (materiality threshold)

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, audiovisual, 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 best⁷.

The Agency implements its mission by managing tasks which are carried out in conformity with Commission Implementing Decision of 2013/776/EU and repealing Decision 2009/336/EC as amended by Commission Implementing Decision (EU)2018/1716 and (EU)2019/1855 and Delegation Act C(2013)9189 as amended by Commission Decisions C(2014)4084, C(2015)658, C(2016)401, C(2016)1851, C(2017)3049, C(2018)5011, C(2018)7435, C(2019)1299 and C(2019)7856.

In addition, the Agency supports the legal bases of the delegated EU programmes, thus contributing to the specific objectives of its parent DGs (EAC, CNECT, ECHO and JUST⁸) as defined in their Strategic Plans 2016-2020 ([SP 2016-2020](#)). The Agency also collaborates with the participating DGs DEVCO, NEAR and FPI for the implementation of specific actions with international dimensions - Erasmus+, Creative Europe and the Intra-Africa Academic Mobility Scheme - financed under their respective Instruments (Development Cooperation Instrument, European Neighbourhood Instrument, Instrument for Pre-Accession Assistance and Partnership Instrument for cooperation with third countries). Finally, it cooperates with DG EMPL for implementing the Vocational Education & Training (VET) and Adult Education parts of Erasmus+.

⁵ Satisfied and very satisfied

⁶ For the actions managed by the Agency

⁷ This mission statement was produced in 2014 through a participatory exercise involving all staff of the Agency.

⁸ Within the new Commission, the programme Europe for Citizens has been transferred from DG HOME to DG JUST.

PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR

In 2020 the Agency will implement the following 2014-20 programmes:

- Erasmus+;
- Creative Europe;
- Europe for Citizens;
- EU Aid Volunteers;
- Intra-Africa Academic Mobility Scheme;
- European Solidarity Corps

In implementing these programmes, the Agency will apply the tasks described in the Delegation Acts (latest is C(2019)7856), as mentioned in Part 2: Mission Statement.

The Agency will continue monitoring the 29 remaining legacy projects (state of play beginning 2020) from the generation of programmes 2007-2013⁹, namely¹⁰:

- Lifelong Learning Programme: 1
- Erasmus Mundus II: 1¹¹
- Tempus: 7
- Intra ACP Academic Mobility Scheme: 17
- Youth in Action: 2
- Culture: 1

These projects still require final actions leading to their closure (report analysis, payment, recovery order, amendments, etc.). The legacy represents less than 1% of the total number of open projects.

⁹ Full references for these programmes can be found in the EACEA Annual Work Programme 2013. http://eacea.ec.europa.eu/about/documents/plan_gestion_report_activity/eacea_awp2013.pdf

¹⁰ Source: APPFIN

¹¹ NB: In addition, there are 58 projects based on framework agreements (FPA) before 2014 but committed as from 2014 and charged to the current MFF. The total number of FPAs still ongoing is 25. They will progressively decrease until 2021.

3.1 ERASMUS+

In cooperation with the Directorate-General for Education, Youth, Sport and Culture (DG EAC) and in association with the Directorate-General for Employment, Social Affairs and Inclusion (DG EMPL), EACEA will contribute to the implementation of the Erasmus+ programme 2014-2020¹² and to the achievement of its general objectives.

The Programme aims to provide the opportunity to gain competences and have a personal, socio-educational and professional development through studies, training, work experiences or volunteering abroad. It also fosters quality improvements, innovation, excellence and internationalisation of organisations active in education and training, youth and sport, and promotes initiatives that support policy reforms at all levels.

More specifically, the Agency will contribute to the achievement of:

- the objectives of the Europe 2020 strategy, including the headline education target;
- the objectives of the strategic framework for European cooperation in education and training (ET 2020), including the corresponding benchmarks;
- the sustainable development of Partner Countries in the field of higher education;
- the overall objectives of the framework for European cooperation in the field of youth (2010–2018) as well as the objectives of the renewed EU Youth Strategy 2019-2027;
- the objective of developing the European dimension in sport, in particular grassroots sport, in line with the third EU Work Plan for Sport 2017-2020;
- the promotion of European values in accordance with Article 2 of the Treaty on European Union.

In accordance with its mandate, the Agency will implement the actions of the Erasmus+ Work Programme 2020¹³ with which it has been entrusted, in particular activities under:

- 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 Agency will be very actively engaged in communicating on the Programme. For instance, it will organise information events and participate in national/regional events organised in cooperation with the Commission, Erasmus+ and ESC National Agencies and national authorities. It will contribute to the implementation of DG EAC's Strategy for Dissemination and exploitation of programme results as part of the Steering Group (Diss. & Expl. SG). As a member of the Operational Steering Committee (OSC), the Agency actively participate in the management of the VALOR¹⁴ platform, providing quality assurance of the summaries of projects including validation of project results before the transfer to the platform.

¹² 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').

¹³ C(2019) 5823 of 7 August 2019 as amended by C(2020) 1159 of 3 March 2020.

¹⁴ VALOR is still used as an internal operational term for the project results platform. The name of the Steering Committee bears the name VALOR – OSC and is chaired by DG EAC.

Support to policy-related activities of DG EAC

In the field of education, one of the tasks of the Agency is to explain how education systems are organised in Europe and how they work. This work is carried out with the help of the Eurydice network of 43 national units based in all 38 countries of the Erasmus+ programme. Eurydice publishes descriptions of national education systems, comparative reports on specific topics, indicators and statistics, as well as news and articles related to education. Reports show how countries tackle challenges at all education levels: early childhood education and care, primary and secondary education, higher education and adult learning. A specific work programme adopted by the Directors' Board of DG EAC outlines the policy-related activities that EACEA is carrying out in the education field.

In the field of youth, the Agency contributes to the developing evidence-based policy agenda. To this end, the Youth Wiki platform serves as Europe's online encyclopaedia of national youth policies. The platform is a comprehensive database of national structures, policies and actions supporting young people. It covers the eight main fields of action identified in the 2010-2018 EU Youth Strategy: education and training, employment and entrepreneurship, health and well-being, participation, voluntary activities, social inclusion, youth and the world, and creativity and culture. Moreover, the theme of Youth Work was added in 2019. A specific work programme agreed by DG EAC outlines the activities that EACEA is carrying out in the field of youth.

EACEA will contribute to the achievement of the following specific objectives as set by DG EAC in its Strategic Plan 2016-2020:

Specific objective 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		Parent DG: EAC Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2020:		
Output	Indicator	Target
1 Call for proposals to be published	Publication on time	100%
1 Call for tenders to be published	Publication on time	100%
3 Evaluation sessions	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed ¹⁵	57
Contracts	Number of contracts to be signed ¹⁶	2
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results ¹⁷	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs ¹⁸¹⁹	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The calls published by EACEA which relate to Specific Objective (S.O) 1.1. are:

- Centres of Vocational Excellence – WPI 3.64
- eTwinning Central Support Service including the School Education Gateway – WPI 2.31

The evaluations sessions refer to the actions above and also to the following which are mentioned in the Erasmus+ General Call:

- Knowledge Alliances – WPI 2.21

¹⁵ According to Agency's estimations, same for all S.O for Erasmus+, EU AID Volunteers, ESC and Intra-Africa

¹⁶ According to Agency's estimations, same for all S.O for Erasmus+, EU AID Volunteers, ESC and Intra-Africa

¹⁷ Internal reviews, Article 22 and Ombudsman cases, same for all S.O in all programmes

¹⁸ According to the Memorandum of Understanding between the Agency and its Parent DGs

Ref. Ares(2015)1333575 - 26/03/2015, same for all S.O in all programmes

¹⁹ For Centres of Vocational Excellence and Sector Skill Alliances, feedback is given to the participating DG, DG EMPL, therefore contributing to the Skills Agenda

- Sector Skill Alliances – WPI 2.22

For more details, see in the programming tables of Erasmus+ pages 22-30.

Specific objective 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		Parent DG: EAC Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals to be published (n/a) ²⁰	Publication on time	100%
6 Evaluation sessions	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	157
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluations sessions refer to the following actions (under the Erasmus+ General Call):

- Erasmus Mundus Joint Master Degrees - WPI 1.20
- European Universities - WPI 2.20

as well as to the actions below (via invitations to submit a proposal):

- TALIS - WPI 3.69
- PIAAC - WPI 3.70
- Civil society Cooperation - WPI 3.75
- ICILS – WPI 3.78

²⁰ The Erasmus+ Call for Proposals 2020 was published by DG EAC on 5 November 2019 (EAC/A02/2019), same for S.O 1.4, 1.6, 2.4, 3.1, 3.2, 3.3

Specific objective 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		Parent DG: EAC Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2020:		
Output	Indicator	Target
2 Calls for proposals to be published	Publication on time	100%
6 Evaluation sessions	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	106
Charters of Higher Education	Number of Charters	6.000
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs ²¹	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The call published by EACEA which relates to Specific Objective 1.3. is:

- European Policy Experimentation - WPI 3.21 (2 evaluation sessions)
- Social inclusion in the field of education and training – WPI 3.22 (1 evaluation session)

The rest of the evaluation sessions refer to the following actions (under Erasmus+ General Call:

- Erasmus Charter for Higher Education (ECHE) – WPI 1.27
- National units for the Eurydice network – WPI 3.17
- National Academic Recognition Centres (NARIC) – WPI 3.52

²¹ For European Policy Experimentation and Social inclusion, feedback is given to the participating DG, DG EMPL, therefore contributing to the Skills Agenda

Specific objective 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		Parent DG: EAC Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals to be published (n/a)	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	182
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluation session refers to the following action (under the Erasmus+ General Call):

- Capacity building in the field of higher education - WPI 2.40

Specific objective 1.5: To improve the teaching and learning of languages and promote the Union's broad linguistic diversity and intercultural awareness		Parent DG: EAC Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2020:		
Output	Indicator	Target
1 Call for tenders to be published	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months (N/A)
Contracts	Number of contracts to be signed	1
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality (N/A)

The call published by EACEA which relates to Specific Objective 1.5. is:

- Linguistic assessment and support - WPI 1.15

Specific objective 1.6: To promote excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide		Parent DG: EAC Related to spending programme Erasmus+ (Jean Monnet)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals to be published (n/a)	Publication on time	100%
2 Evaluation sessions	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	338
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluation sessions refer to the following actions (under the Erasmus+ General Call):

- Action 1 – Jean Monnet
- Action 2 – Operating grants to support specified institutions

Specific objective 2.1: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in 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		Parent DG: EAC Related to spending programme Erasmus+ (Youth)
Main outputs in 2020:		
Output	Indicator	Target
1 Call for proposal to be published	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	13
Contracts	Number of contracts to be signed	1
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The call published by EACEA (and the evaluation session) which relates to Specific Objective 2.1. is:

- European Youth Together - WPI 3.18

Specific objective 2.2: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between organisations in the youth field and other stakeholders		Parent DG: EAC Related to spending programme Erasmus+ (Youth)
Main outputs in 2020:		
Output	Indicator	Target
1 Call for proposal to be published	Publication on time	100%
2 Evaluation sessions	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	88
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The call published by EACEA (and evaluation session) relating to Specific Objective 2.2. is:

- Civil society cooperation in the field of youth (Annual Call) – WPI 3.77

and one more evaluation session for action WPI 3.76

Specific objective 2.3: To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in 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		Parent DG: EAC Related to spending programme Erasmus+ (Youth)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposal to be published (n/a)	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	41
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluation session relating to Specific Objective 2.3 is:

- Support to better knowledge in youth policy – WPI 3.02

Specific objective 2.4: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in the field of youth in particular as regards the role of youth workers and support structures for young people.		Parent DG: EAC Related to spending programme Erasmus+ (Youth)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposal to be published (n/a)	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	115
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluation session refers to the following action (under the Erasmus+ General Call):

- Capacity building in the field of youth - WPI 2.11

Specific objective 3.1: To tackle cross-border threats to the integrity of sport, such as doping, match-fixing and violence, as well as all kinds of intolerance and discrimination		Parent DG: EAC Related to spending programme Erasmus+ (Sport)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals to be published (n/a)	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	20
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluation session refers to the following action (under the Erasmus+ General Call):

- Collaborative partnerships - WPI 5.10

Specific objective 3.2: To support good governance in sport and dual careers of athletes		Parent DG: EAC Related to spending programme Erasmus+ (Sport)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals to be published (n/a)	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	40
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluation session refers to following action (under the Erasmus+ General Call):

- Collaborative partnerships - WPI 5.10

Specific objective 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		Parent DG: EAC Related to spending programme Erasmus+ (Sport)
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals to be published (n/a)	Publication on time	100%
1 Call for tenders published	Publication on time	100%
2 Evaluation sessions	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	286
Contracts	Number of contracts to be signed	1
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The evaluation sessions refer to the following actions (under the Erasmus+ General Call):

- with WPI 5.09, 5.10, 5.11
- and with WPI 5.14

Erasmus+ 2020 available appropriations			Budget lines	Total
E&T	Heading 1		15 02 01 01	415,674,500
	Heading 4	DCI	21 02 20	75,938,784
		ENI	22 04 20	44,041,582
		IPA 2	22 02 04 02	12,447,579
	Total Heading 4			132,427,945
	Other appropriations	EDF	04 20 65	12,294,118
Total E&T				560,396,563
Youth			15 02 01 02	24,947,245
Jean Monnet			15 02 02	52,095,801
Sport			15 02 03	65,837,779
			Total	703,277,388
Additional credits				
		Heading 4		
	Jean Monnet	DG FPI	19 05 01	3,500,000
	E&T	DG NEAR ENI	22 04 02 01	1,000,000
	E&T	DG NEAR ENI	22 04 02 02	1,000,000
	Youth	DG NEAR ENI	22 04 01 02	500,000
	Youth	DG NEAR IPA II	22 02 04 01	3,000,000
	Jean Monnet	DG NEAR ENI	22 04 02 01	250,000
	Jean Monnet	DG NEAR ENI	22 04 02 02	250,000
			Total	9,500,000

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

APEL:	Award Procedure For European Label or Charter
CFP:	Grants awarded with a call for proposals
DB:	Grants to bodies identified by a basic act - Art 195 (d) FR
FPA	Specific grant awarded under a Framework Partnership Agreement
MON:	Grants to bodies with a de jure or de facto monopoly - Art 195 (c) FR
PP:	Public Procurement
SE:	Experts - Art. 237 FR
SPE:	Grants for actions with specific characteristics - Art 195 (f) FR
WPI:	Work Programme Index

The amounts above are based on the Erasmus+ Work Programme and the Annual Actions Plans concerning actions in third countries financed under the Instruments of the participating DGs. Therefore, they are not limited to EUR-28 appropriations as per latest Agency Statement.

DG EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market							
DG DEVCO	21.02.20	E+ Contribution from the Development Cooperation Instruments (DCI)							
DG NEAR	22.04.20	E+ Contribution from the European Neighbourhood Instrument (ENI)							
EDF	04.20.65	European Development Fund							
Specific Objective	WPI	Actions	MFF Heading /EDF	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTION (KA) 1 : LEARNING MOBILITY OF INDIVIDUALS									
1.5	1.15	Linguistic assessment and support	1	10,000,000	PP	100%	N/A	N/A	N/A
1.2	1.20	Erasmus Mundus Joint Master Degrees	1	138,000,000	CFP	95%	Oct-19	Feb-20	Jul-20
1.2	1.23	Erasmus Mundus Joint Master Degrees - Additional scholarships for targeted regions of the world - Heading 4 and EDF	4	22,002,745	CFP	100%	Oct-19	Feb-20	Jul-20
			EDF	5,588,236					
N/A	1.25	Support to project selection and implementation	1	1,835,000	SE	N/A	N/A	N/A	N/A
N/A	1.26	Support to conferences and events	1	250,000	PP	N/A	N/A	N/A	N/A
1.3	1.27	Erasmus Charter for Higher Education (ECHE)	N/A	N/A	APEL	N/A	Feb-20	May-20	Sep-20
Sub-total KA1 (Heading 1)				150,085,000					
Sub-total KA1 (Heading 4)				22,002,745					
Sub-total KA1 (EDF)				5,588,236					

DG EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market							
DG DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)							
DG NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)							
DG NEAR	22.02.04.02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)							
EDF	04.20.65	European Development Fund							
Specific Objective	WPI	Actions	MFF Heading /EDF	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTON (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES									
1.2	2.20	European Universities	1	120,000,000	CFP	80%	Oct-19	Feb-20	Jul-20
1.1	2.21	Knowledge Alliances	1	30,000,000	CFP	80%	Oct-19	Feb-20	Jul-20
1.1	2.22	Sector Skills Alliances	1	30,000,000	CFP	80%	Oct-19	Feb-20	Jul-20
1.1	2.31	eTwinning Central Support Service including the School Education Gateway	1	9,000,000	PP	N/A	Oct-19	Feb-20	Apr-20
N/A	2.37	Support to project selection and implementation	1	985,000	SE	N/A	N/A	N/A	N/A
N/A	2.38	Support to conferences and events	1	65,000	PP	N/A	N/A	N/A	N/A
1.4	2.40	Capacity building in the field of higher education	4	108,125,200	CFP	90%	Oct-19	Feb-20	Jul-20
			EDF	6,705,882					
N/A	2.41	Support to project selection and implementation	4	1,700,000	SE	N/A	N/A	N/A	N/A
N/A	2.42	Support to conferences and events	4	600,000	PP	N/A	N/A	N/A	N/A
Sub-total KA2 (Heading 1)				190,050,000					
Sub-total KA2 (Heading 4)				110,425,200					
Sub-total KA2 (EDF)				6,705,882					

Additional credits for E&T - Capacity building

DG NEAR	22.04.02.01	Eastern Partnership - Human rights, good governance and mobility (ENI)							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for E&T - Ukraine following the financing decision C(2018)7715 - Annex 2									
1.4	N/A	Capacity building in the field of education and training	4	1,000,000	CFP	90%	Oct-19	Feb-20	Jul-20
DG NEAR	22.04.02.02	Eastern Partnership - Poverty reduction and sustainable development (ENI)							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for E&T - Georgia following the financing decision C(2018)8064 - Annex 3									
1.4	N/A	Capacity building in the field of education and training	4	1,000,000	CFP	90%	Oct-19	Feb-20	Jul-20
TOTAL (Heading 4)				2,000,000					

DG EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTION (KA) 3: SUPPORT FOR POLICY REFORM									
1.3	3.17	National units for the Eurydice network	1	2,600,000	DB	75%	Oct-19	Dec-19	Feb-20
1.3	3.21	European Policy Experimentation	1	14,000,000	CFP	75%	Dec-19	Apr-20 & Sep-20	Nov-20
1.3	3.22	Social inclusion in the field of education and training	1	20,000,000	CFP	80%	Oct-19	Feb-20	Jun-20
1.3	3.52	National Academic Recognition Centres (NARIC)	1	2,000,000	DB	75%	Oct-19	Feb-20	Jul-20
1.1	3.64	Centres of Vocational Excellence	1	20,000,000	CFP	80%	Oct-19	Feb-20	Jun-20
1.2	3.69	TALIS	1	2,250,000	MON	80%	Oct-19	Dec-19	Jan-20
1.2	3.70	PIAAC	1	6,500,000	MON	80%	Feb-20	Jun-20	Sep-20
1.2	3.75	Civil society Cooperation: Education and Training - Framework Partnership Agreements	1	2,500,000	FPA	75%	Oct-19	Nov-19	Feb-20
1.2	3.78	The International Association for the Evaluation Achievement (IEA) - International Computer and Information Literacy Study (ICILS)	1	5,000,000	MON	75%	Jun-20	Jul-20	Aug-20
N/A	3.91	Support to project selection and implementation	1	624,500	SE	N/A	N/A	N/A	N/A
N/A	3.92	Support to conferences and events	1	65,000	PP	N/A	N/A	N/A	N/A
Sub-total KA3 (Heading 1)				75,539,500					
SUB TOTAL (Heading 1)				415,674,500					
SUB TOTAL (Heading 4)				132,427,945					
SUB TOTAL (EDF)				12,294,118					
TOTAL (Headings 1, 4 and EDF)				560,396,563					

DG EAC	15.02.01.02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTION 1 : LEARNING MOBILITY OF INDIVIDUALS									
2.1	1.11	Erasmus+ volunteering insurance	1	200,000	PP	N/A	N/A	N/A	N/A
Sub-total KA1				200,000					
KEY ACTION 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES									
2.4	2.11	Capacity building in the field of youth	1	10,750,000	CFP	80%	Oct-19	Feb-20	Jul-20
N/A	2.37	Support to project selection and implementation	1	250,000	SE	N/A	N/A	N/A	N/A
N/A	2.38	Support to conferences and events	1	80,000	PP	N/A	N/A	N/A	N/A
Sub-total KA2				11,080,000					
KEY ACTION 3: SUPPORT FOR POLICY REFORM									
2.3	3.02	Support to better knowledge in youth policy	1	1,217,245	SPE	75%	Oct-19	Dec-19	Jan-20
2.1	3.18	European Youth Together	1	5,000,000	CFP	80%	Apr-20	May-20	oct-20
2.2	3.45	Eurodesk Brussels-link	1	600,000	DB	95%	Oct-19	Nov-19	Feb-20
2.1	3.71	European Youth Forum	1	2,650,000	DB	95%	Oct-19	Nov-19	Feb-20
2.2	3.76	Civil society cooperation in the field of youth (FPA)	1	3,500,000	FPA	80%	Oct-19	Nov-19	Feb-20
2.2	3.77	Civil society cooperation in the field of youth (Annual Call)	1	500,000	CFP	80%	Oct-19	Nov-19	Feb-20
N/A	3.91	Support to project selection and implementation	1	200,000	SE	N/A	N/A	N/A	N/A
Sub-total KA3				13,667,245					
TOTAL (Heading 1)				24,947,245					

Additional credits for Youth - Capacity building

Additional credits for Youth - Capacity building									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
DG NEAR 22.04.01.02 Mediterranean countries - Poverty reduction and sustainable development (ENI)									
Additional credits for Youth - Tunisia									
2.4	N/A	Capacity building in the field of youth	4	500,000	CFP	80%	Oct-19	Feb-20	Jul-20
DG NEAR 22.02.04.01 Multi-country programmes, regional integration and territorial cooperation (IPA II)									
Additional credits for Youth - Western Balkans following the financing decision C(2019)5515									
2.4	N/A	Capacity building in the field of youth	4	3,000,000	CFP	80%	Oct-19	Feb-20	Jul-20
TOTAL (Heading 4)				3,500,000					

DG EAC	15.02.02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Action 1 - Jean Monnet action									
1.6	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	1	8,854,899	CFP	75%-80%	Oct-19	Feb-20	Jul-20
1.6	4.11	Policy debate with academic world	1	7,193,528	CFP	80%	Oct-19	Feb-20	Jul-20
1.6	4.12	Jean Monnet Support to Associations	1	500,000	CFP	80%	Oct-19	Feb-20	Jul-20
N/A	4.15	Support to project selection and implementation	1	370,000	SE	N/A	N/A	N/A	N/A
N/A	4.16	Support to conferences and events	1	80,000	PP	N/A	N/A	N/A	N/A
Sub-total Action 1				16,998,427					
Action 2 - Operating grants to support specified institutions									
1.6	4.20	College of Europe, Bruges	1	5,614,856	DB	80%	Oct-19	Dec-19	Apr-20
1.6	4.21	European University Institute, Florence*	1	17,624,695	DB	80%	Oct-19	Dec-19	Apr-20
1.6	4.22	Academy of European Law, Trier	1	2,724,114	DB	80%	Oct-19	Dec-19	Apr-20
1.6	4.23	Institute of Public Administration, Maastricht	1	1,038,751	DB	80%	Oct-19	Dec-19	Apr-20
1.6	4.24	Special Needs Agency, Odense	1	1,033,537	DB	80%	Oct-19	Dec-19	Apr-20
1.6	4.25	CIFE Nice	1	2,522,830	DB	80%	Oct-19	Dec-19	Apr-20
1.6	4.26	College of Europe, Natolin	1	4,538,591	DB	90%	Oct-19	Dec-19	Apr-20
Sub-total Action 2				35,097,374					
TOTAL (Heading 1)				52,095,801					
* out of which 5.800.000 EUR for the School of European and Transnational Governance									

Additional credits for Jean Monnet									
FPI	19.05.01	Cooperation with third countries to advance and promote Union and mutual interests							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Strand 1 - Academic outreach through Jean Monnet activities following the financing decision C(2019)3277 - Annex 8									
1.6	N/A	Jean Monnet Modules, Chairs and Centres of Excellence	4	3,500,000	CFP	80%	Oct-19	Feb-20	Jul-20
1.6	N/A	Policy debate with academic world	4						
1.6	N/A	Jean Monnet Support to Associations	4						
DG NEAR	22.04.02.01	Eastern Partnership - Human rights, good governance and mobility (ENI)							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for Jean Monnet activities - Ukraine following the financing decision C(2018)7715 - Annex 2									
1.6	N/A	Jean Monnet	4	250,000	CFP	80%	Oct-19	Feb-20	Jul-20
DG NEAR	22.04.02.02	Eastern Partnership - Poverty reduction and sustainable development (ENI)							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for Jean Monnet activities - Georgia following the financing decision C(2018)8064 - Annex 3									
1.6	N/A	Jean Monnet	4	250,000	CFP	80%	Oct-19	Feb-20	Jul-20
TOTAL (Heading 4)				4,000,000					

DG EAC	15.02.03	Developing the European dimension in sport							
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
3.3	5.09	Small collaborative partnerships	1	10,000,000	CFP	80%	Oct-19	Apr-20	Sep-20
3.1,3.2,3.3	5.10	Collaborative partnerships	1	42,587,779	CFP	80%	Oct-19	Apr-20	Sep-20
3.3	5.11	Not-for-profit European sport events	1	5,000,000	CFP	80%	Oct-19	Apr-20	Sep-20
3.3	5.12	Evidence based activities	1	500,000	PP	N/A	May-Oct-20	May-Oct-20	Dec-20
3.3	5.14	Dialogue with stakeholders - National Activities	1	7,000,000	MON	80%	Nov-19	Dec-19	Mar-20
N/A	5.15	Support to project selection and implementation	1	500,000	SE	N/A	N/A	N/A	N/A
N/A	5.21	Support to conferences and events	1	250,000	PP	N/A	N/A	N/A	N/A
TOTAL (Heading 1)				65,837,779					

3.2 CREATIVE EUROPE

In cooperation with the Directorate-General for Education, Youth, Sport and Culture (DG EAC) and the Directorate-General for Communications Networks, Content and Technology (DG CNECT), EACEA will contribute to the implementation of the Creative Europe Programme 2014-2020²² and to the achievement of its general objectives.

The programme aims to safeguard cultural diversity and strengthen the competitiveness of Europe's cultural and creative sectors. The programme will focus on supporting the policy objectives of the New European Agenda for Culture, the Digital Single Market and the #Digital4Culture strategy.

The Agency will contribute to the achievement to the following objectives:

- to safeguard, develop and promote European cultural and linguistic diversity and to promote Europe's cultural heritage;
- to strengthen the competitiveness of the European cultural and creative sectors, in particular of the audiovisual sector, with a view to promoting smart, sustainable and inclusive growth.

In accordance with its mandate, the Agency will implement the actions of the Creative Europe Work Programme 2019²³ and 2020²⁴ with which it has been entrusted, in particular activities under the following programmes:

- Culture Sub-Programme;
- MEDIA Sub-Programme;
- Cross-sectoral strand.

The roll-out of the programme in 2020 will continue to build on the findings of its mid-term evaluation as well as ongoing feedback from stakeholders regarding the challenges facing the cultural and creative sectors. DG CNECT, DG EAC and the Agency will work together in preparation of the 2019 joint Monitoring Report, including the collection and processing of data and information related to the programme's KPIs.

The visibility strategy of the MEDIA sub-programme within supported projects will continue to be implemented and be monitored according to the visibility roadmap agreed between the Agency and DG CNECT.

²² 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

²³ C(2018) 6687 of 16 October 2018 and revision C(2019)3167 of 3 May 2019 with regard to the commitment of projects related to Distribution automatic and Sales Agent actions

²⁴ C(2019) 6151 of 23 August 2019

CULTURE Sub-programme

The implementation of the above mentioned strand by the Agency will contribute to the achievement of the following specific objectives as set by DG EAC in its Strategic Plan 2016-2020:

Specific objective 4.1: To support the capacity of the European cultural and creative sectors to operate transnationally and internationally		Parent DG: EAC Related to spending programme Creative Europe (Culture)
Main outputs in 2020:		
Output	Indicator	Target
2 Calls for proposals to be published	Publication on time	100%
2 Evaluation sessions	Time to Grant	100% within 9 months
120 Grant agreements to be signed ²⁵	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The calls and evaluation sessions relating to Specific Objective 4.1. are:

- Support to Cooperation projects – WPI 2.14
- Support to Cooperation projects – Western Balkans

For more details, please see programming tables of the programme pages 36-37.

²⁵ In accordance with the Work Programme of Creative Europe for all S.O, same for Europe for Citizens

Specific objective 4.2: To promote the transnational circulation of cultural and creative works and operators and reach new audiences in Europe and beyond, with a particular focus on children, young people with disabilities and under-represented groups		Parent DG: EAC Related to spending programme Creative Europe (Culture)
Main outputs in 2020:		
Output	Indicator	Target
1 Call for proposals to be published	Publication on time	100%
5 Evaluation sessions	Time to Grant	100% within 9 months
103 Grant agreements to be signed	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The call relating to Specific Objective 4.2 is:

- Support to Literary translation projects – WPI 2.15.

The evaluation sessions relate to the above-mentioned action as well as to:

- Support to Literary translation projects – restricted call
- Support to Networks (2 evaluation sessions)– WPI 2.16
- Support to Platforms – WPI 2.17

Cross sectoral strand

The implementation of the above mentioned strand by the Agency will contribute to the achievement of the following specific objective as set by DG EAC in its Strategic Plan 2016-2020:

Specific objective 4.3: To support transnational policy cooperation in order to foster policy development, innovation, creativity, audience building and new business models		Parent DG: EAC Related to spending programme Creative Europe (Culture, MEDIA)
Main outputs in 2020:		
Output	Indicator	Target
1 Call for proposals to be published	Publication on time	100%
2 Evaluation sessions	Time to Grant	100% within 9 months
47 Grant agreements to be signed	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The call relating to Specific Objective 4.3 is:

- Bridging culture and audiovisual content through digital – WPI 4.06

The evaluation sessions relate to the above-mentioned action as well as to:

- Support to Creative Europe Desks – WPI 2.21

MEDIA Sub-programme

The implementation of the above mentioned strand by the Agency will contribute to the achievement of the following specific objective as set by DG CNECT in its Strategic Plan 2016-2020:

Specific objective 1.5: A modern, open and pluralistic society building on Europe's cultural diversity, creativity and respect of creator's rights and its values in particular democracy, freedom of expression and tolerance		
Parent DG: CNECT		
Related to spending programme Creative Europe (MEDIA)		
Main outputs in 2020:		
Output	Indicator	Target
12 Calls for proposals to be published	Publication on time	100%
19 Evaluation sessions	Time to Grant	100% within 9 months
869 Grant agreements to be signed	Implementation rate in accordance with WPI	100%
6 Contracts to be signed	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

The calls/evaluation sessions relating to Specific Objective 1.5 are:

- Support to the Development of Single Project – WPI 2.02 (2 evaluation sessions)
- Support to the Development of Slate Project – WPI 2.02 (1 evaluation session)
- Support for Development of European Video Games – WPI 2.03 (1 evaluation session)
- Support to Television Programming of Audiovisual European Works – WPI 2.04 (2 evaluation sessions)
- Support to international co-production funds – WPI 2.05 (1 evaluation session)
- Support for the Distribution of non-national films – the Cinema Selective scheme – WPI 2.06 (2 evaluation sessions)
- Support for the Distribution of non-national films – Distribution and Sales Agent Automatic Scheme – WPI 2.07 (2 evaluation sessions)
- Promotion of European audiovisual works online (Action1, Action 2, Action 3) – WPI 2.08 (1 evaluation session)
- Promotion of European audiovisual works online (Action 4) – WPI 2.08 (1 evaluation session)
- Cinema Networks – WPI 2.09 (1 evaluation session)
- Film Education – WPI 2.10 (1 evaluation session)
- Support to Festivals – WPI 2.11 (2 evaluation sessions)
- Support to Market Access – WPI 2.12 (1 evaluation session)
- and 1 evaluation session for Support to training – WPI 2.01

DG 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									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
4.3	2.21	Support to Creative Europe Desks	3	5,555,656	D	42	132,278	50%	Oct-19	Nov-19	Feb-20
4.3	4.06	Bridging culture and audiovisual content through digital	3	1,715,000	CFP	5	343,000	60%	Nov-19	May-20	Oct-20
N/A	4.07	Support to project selection	3	35,000	SE	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total Cross sectoral strand				7,305,656							

DG EAC	15.04.02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
4.1	2.14	Support to Cooperation projects	3	48,444,567	CFP	100	N/A	N/A	Oct-19	Nov-19	May-20
		1) small 40%	3	19,377,827				60%			
		2) large 60%	3	29,066,740				50%			
4.2	2.15	Support to Literary translation projects*	3	3,600,000	CFP	60	60,000	50%	Jan-20	Apr-20	Jun-20
4.2	2.16	Support to Networks	3	7,000,000	CFP	28	250,000	80%	Oct-19 & Mar-20	Nov-19 & Apr-20	Jan-20 & Jun-20
4.2	2.17	Support to Platforms	3	7,500,000	CFP	15	500,000	80%	Mar-20	Apr-20	Jul-20
N/A	4.02	Support to Project selection	3	750,000	SE	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total Culture sub-programme				67,294,567							

* For this action there will be an open Call for proposals as well as a Restricted Call

DG NEAR	22.02.04.01	Multi-country programmes, regional integration and territorial cooperation (IPA II)									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for Culture - Western Balkans following the financing decision C(2019)5515											
4.1	N/A	Support to Cooperation projects	4	5,000,000	CFP	20	250,000	85%	Dec-19	Mar-20	Jun-20
TOTAL (Heading 4)				5,000,000							

DG CNECT	09.05.01	MEDIA sub- programme— Operating transnationally and internationally and promoting transnational circulation and mobility									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
1.5	2.01	Support to Training	3	7,500,000	CFP	49	153,061	80%	Mar-20	May-20	Sep-20
1.5	2.02	Support to the Development of Single Project and Slate Funding, of which:	3	17,900,000							
		<i>Support to the Development of Single Project</i>	3	5,400,000	CFP	135	40,000	50%	Sep-19	Nov-19 & May-20	May-20 & Nov-20
		<i>Support to the Development of Slate Project</i>	3	12,500,000	CFP	73	171,233	80%	Sep-19	Feb-20	Jul-20
1.5	2.03	Support for Development of European Video Games	3	3,780,000	CFP	32	118,125	50%	Sep-19	Feb-20	Aug-20
1.5	2.04	Support to Television Programming of Audiovisual European Works	3	13,500,000	CFP	50	270,000	20%	Sep-19	Nov-19 & May-20	May-20 & Oct-20
1.5	2.05	Support to international co-production funds	3	500,000	CFP	1	500,000	80%	Sep-19	Jan-20	May-20
1.5	2.06	Support for the Distribution of non-national films - The Cinema Selective Scheme	3	9,850,000	CFP	20	492,500	75%	Sep-19	Dec-19 & Jun-20	Jun-20 & Nov-20
1.5	2.07	Support for the Distribution of non-national films - Distribution and Sales Agent Automatic Scheme	3	27,850,000							
		<i>Automatic support to the distribution of non-national films*</i>	3	24,350,000	CFP	300	81,167	60%	Sep-19	Sep-20	Mar-21
		<i>Support to International Sales Agents of European Cinematographic films*</i>	3	3,500,000	CFP	40	87,500	60%	Sep-19	Oct-20	Apr-21
1.5	2.08	Promotion of European audiovisual works online	3	12,100,000							
		<i>Promotion of European audiovisual works online (Action 1, Action 2, Action 3)</i>	3	10,100,000	CFP	36	336,111	60%	Sep-19	Apr-20	Aug-20
		<i>Promotion of European audiovisual works Online (Action 4)</i>	3	2,000,000	Grant (Art 195f of FR)	1	2,000,000	60%	May-20	Jul-20	Oct-20
1.5	2.09	Cinema Networks	3	10,900,000	CFP	1	10,900,000	50%	Sep-19	May-20	Nov-20
1.5	2.10	Film Education	3	1,900,000	CFP	8	237,500	70%	Sep-19	Mar-20	Jul-20
1.5	2.11	Support to Festivals	3	3,700,000	CFP	73	50,685	80%	Sep-19	Nov-19 & Apr-20	Apr-20 & Sep-20
1.5	2.12	Support to Market Access	3	6,800,000	CFP	50	136,000	80%	Sep-19	Feb-20	Jun-20
1.5	3.01	Stands	3	2,600,000	PP	6	433,333	N/A	N/A	N/A	N/A
N/A	4.01	Support to Project selection	3	854,000	SE	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total MEDIA sub-programme				119,734,000							
TOTAL (Heading 3 for Creative Europe)				199,334,223							

*In the 2020 WP, it is foreseen to commit projects of the distribution Automatic support and Support to international Sales Agent actions submitted within call EACEA/27/2018 and call EACEA/29/2018 published within the 2019 WP. Applications submitted within the 2020 WP calls will be committed in 2021, subject to the budget availability.

- CFP: Grants awarded with a call for proposals
- D: Grants to bodies identified by a basic act - Art 195(d) FR
- PP: Public procurement
- SE: Experts - Art. 237 FR

3.3 EUROPE FOR CITIZENS

In cooperation with the Directorate-General for Justice and Consumers (DG JUST), EACEA will contribute to the implementation of the Europe for Citizens Programme 2014-2020²⁶ and to the achievement of its general objectives.

The programme aims 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.

More specifically, the Agency will contribute to:

- raising awareness of remembrance, the common history and values of the Union and the Union's aim.
- encouraging democratic and civic participation of citizens at Union level, by developing citizens' understanding of the Union policy making process and promoting opportunities for societal and intercultural engagement and volunteering at Union level.

The Agency will implement the actions of the Europe for Citizens Work Programme 2020²⁷, with which it has been entrusted, namely:

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

Based on the positive experience of last 2 years, the Agency looks forward to reiterating its participation in the European Week of Regions and Cities in collaboration with the parent DG and other relevant Agencies underlining the importance of synergies across different EU institutions.

The implementation of the above mentioned strands by EACEA will contribute to the achievement of the following specific objective as set by DG HOME²⁸ in its Strategic Plan 2016-2020:

²⁶ Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020

²⁷ C(2019) 7821 of 30 October 2019

²⁸ DG HOME was responsible for the programme until the end of 2019 therefore it is mentioned in DG HOME's Strategic Plan 2016-2020

Specific objective 3.1: Enhance citizens' understanding of the Union, its history and diversity, foster European citizenship and improve conditions for civic and democratic participation at Union level			(previous) Parent DG: HOME Related to spending programme Europe for Citizens
Main outputs in 2020:			
Output	Indicator	Target	
1 Call for proposals to be published	Publication on time	100%	
9 Evaluation sessions	Time to Grant	100% within 9 months	
455 Grant agreements to be signed	Implementation rate in accordance with WPI	100%	
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants	
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants	
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality	

The call relating to Specific Objective 3.1. is:

- European Remembrance projects – WPI 1.1 (1 evaluation session)
- Town Twinning – WPI 2.1 (2 evaluation sessions)
- Networks of Towns – WPI 2.2 (2 evaluation sessions)
- Civil Society Projects – WPI 2.3 (1 evaluation session)

There are three more evaluation sessions for the actions with WPI 1.2, 2.4 and 3.1.

For more details, please see in the programming table, on the next page

DG JUST	18.04.01.01	Europe for Citizens - Strengthening remembrance and enhancing capacity for civic participation at the Union level									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Strand 1 - European remembrance											
3.1	1.1	Remembrance projects	3	4,140,000	CFP	45	91,097	70%	Dec-19	Feb-20	Jul-20
3.1	1.2	Structural support for think tanks, organisations at European level (framework partnerships)	3	1,291,900	CFP-OP	6	215,317	70%	Nov-19	Dec-19	Feb-20
Sub-total Strand 1				5,431,900							
Strand 2 - Democratic engagement and civic participation											
3.1	2.1.	Town twinning citizens meetings	3	4,750,160	CFP	280	16,396	50%	Dec-19	Feb-20 & Sep-20	Jun-20 & Dec-20
3.1	2.2.	Networks of twinned towns	3	5,127,228	CFP	36	142,423	70%	Dec-19	Mar-20 & Sep-20	Jul-20 & Sep-20
3.1	2.3.	Civil society projects	3	3,941,274	CFP	29	135,906	70%	Dec-19	Sep-20	Dec-20
3.1	2.4.	Structural support for think tanks, organisations at European level (framework partnerships)	3	5,518,503	CFP-OP	24	229,938	70% or 90% (1)	Nov-19	Dec-19	Feb-20
Sub-total Strand 2				19,337,165							
Strand 3 - Valorisation (2)											
3.1	3.1.	Information structures in Member States and participating countries	3	1,100,000	SPEC	35	31,429	50%	Nov-19	Dec-19	Jan-20
Sub-total Strand 3				1,100,000							
N/A	4.1	Support to project selection	3	200,000	PP	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL (Heading 3 for Europe for citizens)				26,069,065							
		(1) For the platforms of paneuropean organisations, the maximum rate of cofinancing is 90 %									
		(2) No Contribution is foreseen for institutional communication at this stage									
		CFP									
		CFP-OP									
		SPEC									
		PP									

3.4 EU AID VOLUNTEERS INITIATIVE

In cooperation with the Directorate-General for European Civil Protection and Humanitarian Aid Operations (DG ECHO), EACEA will contribute to the implementation of the EU Aid Volunteers initiative (European Voluntary Humanitarian Aid Corps) 2014-2020²⁹ and to the achievement of its general objectives.

The EU Aid Volunteers initiative contributes to strengthening the Union's capacity to provide needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity and to strengthening the capacity and resilience of vulnerable or disaster-affected communities in third countries, particularly by means of disaster preparedness, disaster risk reduction and by enhancing the link between relief, rehabilitation and development.

This objective shall be attained through the joint contributions of EU Aid Volunteers, expressing the Union's values and solidarity with people in need and visibly promoting a sense of European citizenship.

In accordance with its mandate, the Agency will add value by implementing the actions of the EU Aid Volunteers initiative Work Programme 2020³⁰ with which it has been entrusted, namely:

- Action 2.1 - Deployment of EU Aid Volunteers including optional apprenticeship placements, and management of online volunteering opportunities; certification of sending and hosting applications
- Action 4.1 - Costs for external evaluators for action 2.1 and for the certification of sending and hosting organisations
- Action 4.2 – Organisation of info-days promoting the call for proposals;
- Action 4.3 - Training programme and training of candidate volunteers with first service provider and new service provider to be selected in 2020 for the training of candidate volunteer 2020-21;

EACEA will support the achievement of the following specific objective as set by DG ECHO in its Strategic Plan 2016-2020:

²⁹ Regulation n° 375/2014 of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ("EU Aid Volunteers initiative")

³⁰ C(2020) 59 of 13 January 2020

Specific objective 1.2: People and communities at risk of disasters are resilient		Parent DG: ECHO Related to spending programme EU Aid Volunteers initiative
Main outputs in 2020:		
Output	Indicator	Target
1 Call for proposals to be published	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	12
Contracts	Number of contracts to be signed	1
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality
Training programme and training of 1,200 candidate volunteers	% of candidate volunteers assessed as "fit for deployment"	90%

For more details, please see the programming table on the next page.

DG ECHO 23.04.01 EU Aid Volunteers initiative— Strengthening the Union’s capacity to respond to humanitarian crises									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of publication of the Call	Call deadline	Date of Award decision
1.2	N/A	Deployment of EU Aid Volunteers, including optional apprenticeship placements and management of online volunteering opportunities	4	13,500,000	CFP	85%	Mar-20	May-20	Sep-20
1.2	N/A	Costs for external evaluators to assess the applications to calls for proposals and requests for certification under the EU Aid Volunteers initiative	4	35,000	PP	N/A	N/A	N/A	N/A
1.2	N/A	Organisation of Info day(s) to promote the calls for proposal	4	15,000	PP	N/A	N/A	N/A	N/A
1.2	N/A	Training Programme and Training of Candidate Volunteers	4	5,250,000	PP	N/A	Nov-19	N/A	Feb-20
TOTAL (Heading 4 for EU Aid Volunteers)				18,800,000					
CFP:	Grants awarded with a call for proposals								
PP:	Public procurement								

3.5 INTRA-AFRICA ACADEMIC MOBILITY SCHEME

In cooperation with the Directorate-General for International Cooperation and Development (DG DEVCO), EACEA will contribute to the implementation of the Pan-African Programme³¹ and its Implementing Decision 2018-2020 and to the achievement of its general objectives.

The Union assistance under the Pan-African programme supports the strategic partnership between Africa and the Union and covers activities of a trans-regional, continental or global nature in and with Africa.

The action Intra-Africa Academic Mobility Scheme has the specific objective to further support the Intra-Africa mobility scheme, with a view to enhancing human capital development by supporting the mobility of students and staff (academic and administrative) between African Higher Education Institutions (HEIs).

The Agency will implement the actions of the Pan-African Annual Action Programme 2018³², in particular:

- Intra-Africa Academic Mobility Scheme III;
- Intra-Africa Academic Mobility Scheme IV.

The Agency will contribute to the achievement of the following specific objective as set by DG DEVCO in its Strategic Plan 2016-2020:

³¹ Multi-annual Indicative Programme (MIP) 2018-2020 C(2018) 3225 of 22 May 2018

³² Annex 5 of the Annual Action Programme 2018 for the Pan-African Programme C(2018) 7378 of 30 October 2018

Specific objective 1.2: Promote human development by supporting actions in the field of social protection, health, education and better access to decent jobs in order to ensure a solid foundation for partner countries' further development		Associated DG: DEVCO Related to spending programme DCI
Main outputs in 2020:		
Output	Indicator	Target
1 Call for proposals to be published	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	7
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

For more details, please see in the programming table on the next page.

DG DEVCO 21.02.09 Pan-African programme to support the Joint Africa-European Union Strategy									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of publication of the Call	Call deadline	Date of Award decision
Intra-Africa Academic Mobility Scheme IV									
1.2	N/A	Intra-Africa Academic Mobility Scheme IV	4	9,800,000	CFP	100%	Q1 2020	Q2 2020	Q3 2020
1.2	N/A	Recruitment of external experts to assist the Evaluation Committee in the assessment of the proposals	4	150,000	SE	N/A	Q2 2020	N/A	N/A
1.2	N/A	Support to networking activities and exchanges of practices	4		PP	N/A	Q4 2020	N/A	N/A
1.2	N/A	Communication and visibility	4		50,000	PP	N/A	Q1 2020	N/A
TOTAL (Heading 4 for Pan-African programme)				10,000,000					
CFP:	Grants awarded with a call for proposals								
SE:	Selection of experts								
PP:	Public procurement								

3.6 EUROPEAN SOLIDARITY CORPS

In cooperation with Directorate-General for Education, Youth, Sport and Culture (DG EAC), EACEA will contribute to the implementation of the European Solidarity Corps (ESC) programme 2018-2020³³ and to the achievement of its general objectives.

The European Solidarity Corps promotes solidarity as a value, mainly through volunteering, and enhances the engagement of young people and organisations in accessible and high-quality solidarity activities as a means to contribute to strengthening cohesion, solidarity, democracy and citizenship in Europe, while also responding to societal challenges and strengthening communities, with particular effort to promote social inclusion. It also contributes to European cooperation that is relevant to young people.

The Agency will implement the actions of the European Solidarity Corps Work Programme 2020³⁴ with which it has been entrusted, in particular:

- Insurance contract;
- Online Linguistic Support;
- General online training;
- Volunteering teams in high priority areas;
- Quality Label for participating organisations;
- Quality Label activities;
- Access to horizontal services by European Solidarity Corps participants funded under other EU programmes;

EACEA will contribute to the achievement of the following specific objective as set by DG EAC in its Management Plan 2019³⁵:

³³ Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU

³⁴ C(2019) 6150 of 23 August 2019 as amended by C(2020) 772 of 17 February 2020

³⁵ In accordance with DG EAC and as the programme did not exist at the time of the approval of its Strategic Plan 2016-2020, we make reference to the Specific Objective 6.1 as attributed to ESC in DG EAC's Management Plan 2019

Specific objective 6.1: 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

Parent DG: EAC
 Related to spending programme European Solidarity Corps

Main outputs in 2020:

Output	Indicator	Target
1 Call for proposal to be published	Publication on time	100%
1 Evaluation session	Time to Grant	100% within 9 months
Grant agreements	Number of grant agreements to be signed	10
Contracts	Number of contracts to be signed	5
Quality assurance of the results of the calls	% of rejected applicants who submit a complaint concerning the selection results	Max. 3% of rejected applicants
	% of complaints that lead to a change of decision	Max. 2% of complaints sent by rejected applicants
	Reporting and Feedback to the parent DGs	100% of award decisions accompanied by an evaluation committee report on the overall selection process and quality

For more details, please see in the programming table on next page.

DG EAC 15.05.01 European Solidarity Corps									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Maximum rate of cofinancing	Date of publication of the Call	Call deadline	Date of Award decision
6.1	1.30	Volunteering Teams in High Priority Areas	1	1,100,000	CFP	80%	Nov-19	Sep-20	Mar-20
6.1	5.11	Information and Networking Activities focussed on the Quality Label	1	70,000	PP	NA	N/A	N/A	N/A
6.1	5.13	Quality label (centralised)	1	0	APEL	NA	Nov-19	N/A	Every 2 months
6.1	5.15	Information and Networking Activities focussed on Volunteering Teams in High Priority Areas	1	70,000	PP	NA	N/A	N/A	N/A
6.1	5.20	Insurance	1	7,800,000	PP	NA	N/A	N/A	N/A
6.1	5.31	Online linguistic assessment and support	1	640,000	PP	NA	N/A	N/A	N/A
6.1	5.32	General Online Training	1	2,615,000	PP	NA	N/A	N/A	N/A
6.1	5.81	Support to evaluation of requests for the Quality Label	1	54,000	SE	NA	N/A	N/A	N/A
N/A	5.82	Support to evaluation of requests for funding regarding Volunteering Teams in High-Priority Areas	1	54,000	SE	NA	N/A	N/A	N/A
6.1	5.90	Access to horizontal services of the European Solidarity Corps	1	90,000	CFP	NA			
TOTAL (Heading 1 for European Solidarity Corps)				12,493,000					
APEL:	Award Procedure For European Label								
CFP:	Grants awarded with a call for proposals								
SE:	Experts - [Art. 237 FR]								
PP:	Public procurement								

PART 4. ORGANISATIONAL MANAGEMENT

4.0. EACEA Transformation Project

With the arrival of the new Director on 16 February 2019, EACEA started an internal process of reflection aimed at reshaping EACEA's identity, at enabling the Agency to meet the challenges of the new Commission and the long-term budget 2021-2027, and at prompting a change of culture in order to integrate performance and strict compliance with the regulatory framework. This process was carried out under the guidance of the chair of the Steering Committee and was endorsed by all parent DGs.

The project started as a participatory exercise and will continue in 2020. Staff were encouraged to take part in shaping the future of the Agency, and have been kept abreast of the evolution of the transformation through regular communication. A fully-fledged communication campaign targeting all staff will continue to accompany the whole process.

In 2020, this preparatory and design work will produce results in the form of the new organisational set-up of the Agency. The reorganisation will take place gradually over 2020 with the reallocation of functions and staff, the creation of new units and the reshaping of processes and procedures for achieving one EACEA voice across programmes and sharing knowledge through horizontal projects.

Throughout this exercise, the Human Resources and Internal Communications services will support EACEA senior management in the implementation of the new organisation structure and the EACEA Development Agenda.

4.1. Relevant objectives and indicators

4.1.1. Human Resource Management

In 2020 the HR service will focus primarily on the full implementation of the Agency reorganisation, which is at the core of the ETP (EACEA Transformation Project) that started in the spring of 2019. In practice, this means:

- the previous imbalances in the Unit size will be addressed by re-shuffling posts so as to optimise resource allocation.
- In parallel, a rationalisation of support functions will free up resources for operational activities, which are the core business of the Agency. This should increase the Agency's performance as a whole.
- Additionally, the previous imbalance of seven Units reporting to one Head of Department and six other Units reporting directly to the Director will be rectified by the creation of a new Department B which will combine programme management and support for operations.
- The creation of two new Units to support operations will lead to efficiency gains and ensure enhanced compliance. It will also improve working methods by harmonising and streamlining processes and procedures.
- The centralisation of certain functions such as financial operations will bring about a specialisation of functions and professionalization of staff as well as economies of scale.

It is expected that the new organisational structure will support and enable a cultural change in the Agency, geared towards compliance, performance and excellence in programme management. Furthermore, in event of a stable mandate, the changes entail synergies and efficiencies which make the Agency fit for purpose in the new MFF.

To accompany the implementation phase of the EACEA Transformation project, the HR service will cooperate very closely with the internal communication service to support staff throughout the reorganisation. Cooperation will be key also in bolstering staff engagement and in responding effectively to the results of the Staff Satisfaction Survey. With this aim, HR will dedicate significant efforts to the promotion of bottom-up activities and will continue the actions started in 2019.

In line with the EACEA Internal Communication Strategy, the main objectives of internal communication activities in 2020 will continue to focus on a) *Improving knowledge sharing*, b) *Two-way communication and dialogue* and c) *Staff engagement*.

These activities will be implemented through three main projects: a) migration of the Agency's local *Intranet* to the corporate *MyIntraComm*; b) opportunities for staff to share knowledge on the work of the Agency and the bigger policy picture as part of the *Connecting EACEA* project; and c) support for the implementation of the Staff Survey Development Plan.

The new EACEA organisational structure, more fit for purpose to ensure quality and effectiveness, will form the ideal framework for boosting talent management through the reinforcement of managerial excellence and further staff professionalisation, among others. The Agency will also continue to develop activities with a strong knowledge-sharing dimension such as job shadowing or supporting leadership development through coaching.

As in 2019, the Agency will strive to ensure full compliance with the regulatory framework regarding data protection and ethics. EACEA will also continue to participate in discussions concerning synergies and efficiencies.

The Agency will continue to cooperate closely with parent DGs to use the opportunities for reinforcing female representation in middle management and to raise awareness of the importance of meeting this political target.

Objective : The Executive Agency deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.

Indicator 1: Percentage of female representation in middle management³⁶

Source of data: SYSPER

Baseline 2019: 23%	Target 2020: 30%
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Indicator 2 : Percentage of staff who feel that EACEA cares about their well-being

Source of data: Commission staff survey (data provided by DG HR)

Baseline 2018: 39%	Target 2020: 45%
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Indicator 3: Staff engagement index

Source of data: Commission staff survey (data provided by DG HR)

Baseline 2018: 59%	Target 62%
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Main outputs in 2020:

<i>Talent management</i>		
Output	Indicator	Target
Ensure effective recruitment, in line with the establishment plan	Occupational rate	95%
	Time to fill vacant posts from reserve lists Baseline 2018: 4 to 9 months depending on the type of selection	Maximum 4 months from the moment the HR unit is instructed by AECE decision to fill the vacancy until the offer is sent to the candidate
Launch of the managerial excellence programme	Level of implementation of the programme	80% implemented by Q4
Increase of staff professionalization	Level of delivery of related training actions outlined in the L&D strategy	100% delivered by Q4
Job shadowing	Level of satisfaction	70% of satisfied participants
Timely completion of the exercise of performance management	Appraisal reports completed on time	99% ³⁷
<i>Staff engagement and well-being</i>		
Follow-up of the Staff Satisfaction Survey 2018: implementation of the Action Plan	Status of implementation of the Action Plan	Completed

³⁶ EACEA monitors the percentage of female representation in middle management. However, the target of 40% female representation in middle management by 2020 (average target at European Commission level) is not in the remit of EACEA as the parent DGs are in charge of the selection of middle managers who are seconded to the Agency

³⁷ Due to long-term absences, the target of 100% is not realistic

Activities promoting staff engagement and well-being	Level of satisfaction	70%
Actions to enhance dialogue with staff (e.g. HR conversations Connecting EACEA, LTC ³⁸)	Level of satisfaction	70%
<i>Organisational fitness and development</i>		
Set up a new organisational structure	Level of finalisation	100% by Q2
Finalisation of the new organisational structure in SYSPER	Level of completion	100% by Q2
HR dashboard, complemented by additional statistics	Availability of relevant HR data on a quarterly basis	100%
<i>Compliance with the regulatory framework</i>		
Ensure that staff are aware of ethical principles	<ul style="list-style-type: none"> - Number of articles in the internal newsmail - Ethics reminders for all staff - Percentage of newcomers who attend the Ethics and Integrity mandatory training course 	<p>1 every 2/3 months</p> <p>Communication from the Director within Q1</p> <p>100% of newcomers</p>
Ensure compliance of HR processes with the principles of data protection	Level of conformity with the applicable regulation, taking into account the intermediate compliance targets	100%

³⁸ Lunch-time conferences

4.1.2. Financial Management: Internal control and Risk Management

Since 2018, EACEA has invested considerable effort in strengthening the Agency's internal control system by reinforcing control components linked to "tone at the top", internal control awareness, and culture. The need to better align internal control with the performance framework has been one of the leading themes of the EACEA Transformation Project (ETP) throughout 2019.

2020 will be a pivotal year, with the Agency in full transition/change mode. The new organisation of the Agency will have a considerable impact on financial circuits, while the adoption of the eGrants system will greatly influence the way the Agency manages its grant management processes. The Agency will therefore need to adapt its control practices, processes and structures to the new operational environment and to the new Multi-Annual Financial Framework (MFF) of 2021-2027. The EACEA control strategy and its components will be adapted to the changing environment.

In 2020, the Agency expects to undergo a demanding "change management" phase, which will be necessary to prepare the Agency for the challenge of the new programmes under the 2021-2027 MFF.

Overarching objective : The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including prevention, detection, correction and follow-up of fraud and irregularities.	
Objective 1 : Effective and reliable internal control system giving the necessary guarantees concerning <u>the legality and the regularity</u> of the underlying transactions	
Indicator 1 : Estimated residual error rate³⁹	
Source of data: Ex-post audit results	
Baseline 2019	Target
Lifelong Learning Programme: 4.25% Erasmus Mundus and Intra ACP: 0.28% Tempus and Bilateral Cooperation: 1.57% Youth: n/a Culture: 8.88% MEDIA and MEDIA Mundus: 0.50% Europe for Citizens: n/a	Legacy (programming period 2007-2013): Same or lower than the baseline 2019 because the programmes are being phased out
Erasmus+ (including Intra-Africa) : 0.62% Creative Europe : 0.79% EU Aid Volunteers initiative: 0% Europe for Citizens : 1.54% European Solidarity Corps : n/a	New programming period: Equal or less than 2%

³⁹ For the definition, see the guidance "[Key concepts and definitions for determining error rates, amounts at risk and estimated future corrections](#)".

Indicator 2 : Estimated overall amount at risk for the year for the entire budget under the Executive Agency's responsibility.		
Source of data: Calculation at AAR stage		
Baseline 2019	Target	
10.7 million (amount at risk at payment)	None ⁴⁰	
Indicator 3 : Estimated future corrections		
Source of data: Calculation at AAR stage		
Baseline 2019	Target	
2.1 million	None	
Main outputs in 2020:		
Output	Indicator	Target
Implementation of annual audit plan of ex-post audits for year n-1	Percentage of planned annual audit work as per annual audit strategy.	100% field work completed by the end of year n
Objective 2 : Effective and reliable internal control system in line with <u>sound financial management.</u>		
Indicator 1 : Conclusion reached on cost effectiveness of controls		
Source of data: Annual reporting		
Baseline 2019	Target	
Controls are cost effective	Positive conclusion	
Indicator 2 : Percentage of outstanding IAS audit recommendations due in 2018 ready for review		
Source of data: IAS audit recommendations		
Baseline 2019	Target	
100% ready for review	100%	
Main outputs in 2020:		
Output	Indicator	Target
Exception and non-compliance events	Number of exception and non-compliance events prepared with a substantiated opinion of legal/financial/RMIC allowing for balanced informing/decision by AOD	100% compliance with the procedures
	Deviation process in place from recording to monitoring; register of exceptions is in place; formal procedure exists; periodical and annual assessments are carried out regularly	Fully functioning system

⁴⁰Meaning no target, same for the following indicator

The EACEA Anti-Fraud Strategy (AFS) and its related action plan for 2018-2020 were adopted on 9 July 2018 by the Steering Committee.

Following the Commission AFS approval by the College on 29 April 2019, the Agency will update its AFS to mirror the corporate updates and the new version will be made available to all staff on the EACEA Intranet. In addition, training sessions for raising awareness about anti-fraud measures have been planned for the period 2019-2020.

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

Indicator 1 (information available in the EACEA's anti-fraud strategy) : Updated anti-fraud strategy of EACEA, elaborated on the basis of the methodology provided by OLAF⁴¹

Source of data: EACEA AFS

Baseline	Interim Milestone	Target
Date of the last update end-2019	N/A	Validation of the revised AFS by mid-2020

Indicator 2 : Fraud awareness is increased for target population(s) as identified in the EACEA's anti-fraud strategy

Source of data: EACEA AFS

Baseline 2019	Interim Milestone	Target
82% of target population questioned at the self-assessment exercise declared aware of potential risks of fraud in the projects the Agency deals with	N/A	¼ of the staff will attend training on the revised AFS

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

Source of data: EACEA AFS

Baseline 2019	Interim Milestone	Target
In time for the AAR	N/A	Information to MT provided on time

Main outputs in 2019:

Output	Indicator	Target
Monitoring and follow-up of cases linked to fraud	Percentage of audits (ad hoc or risk based) launched with the objective of confirming or detecting fraud in which the suspicion was effectively confirmed	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof

⁴¹ The methodology can be found on the FPDNet website: <https://myintracomm.ec.europa.eu/serv/en/fraud-prevention/ToolBox/Documents/Methodology%20and%20guidance%20for%20DGs%20anti-fraud%20strategies.pdf>. In particular paragraph 3 of the methodology is relevant.

	Number of terminations of grant agreements or participation of beneficiaries linked to fraud detection	
	Number of recovery orders linked to fraud detection and amounts at stake	
	Number of fraud suspicions transmitted to OLAF	
Fraud suspicions to OLAF – OLAF reports to Agency	Measures adopted by EACEA management	Implementation of measures

In full alignment with its mission, in 2020 the Agency will carefully discharge its budgetary reporting duties. The Agency will prepare all the necessary documents for the Draft Budget so that the parent DGs can present these during the pre-hearings and hearings with DG BUDG. EACEA will prepare the Budget Implementation Forecast (BIF), its revision and the global transfer. The budget planning will be monitored and possibly revised at the end of the year so as to reflect the latest modifications, if necessary.

Regarding financial reporting, EACEA will continue to provide a detailed monthly financial report including a consolidated dashboard with the main financial indicators (e.g. payment time limits, follow-up of recovery orders, etc.).

The Agency will report quarterly to the Director and the Steering Committee for the execution of the operational and administrative budget, and monthly reporting for the operational budget execution will be provided to management and the parent DGs.

Objective 4 : The level of budget execution will be maintained	
Indicator 1 : Budget execution for operational budget	
Source of data: ABAC	
Baseline 2019	Target
100%	100% for commitment appropriations (C1 credits)
100%	minimum 99% for payment appropriations (C1 credits)
Indicator 2 : Budget execution for operating budget	
Source of data: ABAC	
Baseline 2019	Target
99.79%	minimum 98% for commitment appropriations
96.85%	minimum 96% for payment appropriations (C1 credits of year N-1 and C8 credits of year N)

EACEA will also provide reporting tools to measure the financial performance of the Agency.

Objective 5 : High level of financial performance will be maintained	
Indicator 1 : Payments within set deadlines⁴² (KPI 2 – Time to pay)	
Source of data: ABAC	
Baseline 2019	Target
95%	100% of payments within the set deadlines ⁴³
Indicator 2 : Potentially abnormal RAL (PAR)	
Source of data: ABAC	
Baseline 2019	Target
115%	100% as per EACEA definition and requirements ⁴⁴
Indicator 3 : Time to treat problematic Recovery Orders requiring an action by the Agency ("assigned to AO")	
Source of data: ABAC	
Baseline 2019	Target
94%	Units will ensure that the quality of the files is such that at least 95% ⁴⁵ of Recovery Orders "assigned to" the Authorising Officer as from 31/12/n-1 can be treated by the end of the year n
Indicator 4 : Time for registration of invoices	
Source of data: ABAC	
Baseline 2019	Target
95%	less or equal to 7 days in 100% of cases

4.1.3. Information management

The Agency reorganisation will represent a key area of work for 2020. Appropriate and timely implementation of the new organisational structure in ARES and NomCom will rely on actions to be performed by DIGIT and validated by the SG. Internally, this will require preparatory measures and continuous follow-up and support to the Units to ensure a smooth transition.

Management will continue to ensure that staff apply the relevant document management procedures, and specific awareness-raising activities will be organised to get staff acquainted with the relevant guidelines.

Document management activities will be closely supervised:

- the Intranet pages on document management will be systematically updated;
- the DMO team will support the Units in raising awareness of file management and addressing documents not filed in ARES, thereby facilitating information retrieval and sharing;
- management will ensure compliance with the relevant guidelines (including access to documents and data protection) with the support of the Document Management Officer (DMO).

⁴² Payments falling under the Financial Regulation 2007 are not considered

⁴³ First pre-financing payments: Contractual period 30 days; Interim/final payments: 60 days; Experts' payments: 30 days.

⁴⁴ In the 2020 (N) exercise old commitments are defined as individual commitments made before 2014 and dormant commitments as individual commitments made before 2018 with no payment in 2018, 2019 and 2020. The objective is to treat 50% of the PAR cases under the categories A and B and 100% of the category C

⁴⁵ This indicator will be closely monitored

Objective : Information and knowledge in EACEA is shared and reusable by other Commission services. Important documents are registered, filed and retrievable

Indicator 1 : Percentage of registered documents that are not filed⁴⁶ (ratio)

Source of data: Hermes-Ares-Nomcom (HAN)⁴⁷ statistics

Baseline 2019	Target
0.06%	0%

Indicator 2 : Percentage of HAN files readable/accessible by all units in EACEA

Source of data: HAN statistics

Baseline 2019	Target
99.87%	99%

Indicator 3 : Percentage of HAN files shared with other Commission services

Source of data: HAN statistics

Baseline 2019	Target
3.25%	4%

Main outputs in 2020:

Output	Indicator	Target
Implementation in ARES and NomCom of the new EACEA organisational structure	Level of implementation	100% by Q2
Shared knowledge among Agency staff on how to register, file and treat documents in a secure manner	Number of relevant awareness-raising measures (info visits to Units; individual coaching; Intranet and email updates, targeted messages, induction sessions for newcomers)	100% of staff reached
Guidelines related to the functioning of EACEA's archive service and the closure/archive of EACEA's official file	Time of completion	Q2

⁴⁶ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares

⁴⁷ Suite of tools designed to implement the [e-Domec policy rules](#)

4.1.4. External communication

EACEA's communication activities serve primarily to inform potential applicants, applicants and beneficiaries about the programmes and funding opportunities managed by EACEA and to accompany them in the process of applying for and managing funding. Activities are closely aligned with those of our parent DGs and are covered by a specific Memorandum of Understanding. They feed into the wider communication activities of the parent DGs, which contribute directly to the Commission's political priorities.

External communication activities, notably digital communication, are carried out in close cooperation with relevant Commission services in a context of common purpose.

In 2020, the focus of external communication activities will be on accompanying the transition to eGrants to make it seamless for all users. An eGrants communication strategy was approved in 2019 and will be further implemented in 2020.

With the integration of the Agency's calls into the F&TP (Funding and Tender Opportunities Portal), the future role of the EACEA website will be reconsidered. The website may take on a more "pedagogical" role, advising applicants on how to apply including how to use the F&TP. There is potential for further external communication options depending on how the EACEA website develops.

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

**Indicator 1 : Percentage of EU citizens having a positive image of the EU
Every Executive Agency should aim to contribute to it and, considering its area of work, explain how it aims at enhancing the positive image of the EU.**

Definition: Eurobarometer measures the state of public opinion in the EU Member States. This global indicator is influenced by many factors, including the work of other EU institutions and national governments, as well as political and economic factors, not just the communication actions of the Commission. It is relevant as a proxy for the overall perception of the EU citizens. Positive visibility for the EU is the desirable corporate outcome of Commission communication, even if individual Executive Agency's actions may only make a small contribution.

Source of data: [Standard Eurobarometer](#) (DG COMM budget)

Baseline: June 2019	Target: 2020
Total "Positive": 45% Neutral: 37 % Total "Negative": 17%	Positive image of the EU ≥ 50%

Main outputs in 2020:

Output	Indicator	Target
Ensure that information for applicants, potential applicants and beneficiaries is available and easy to find on the EACEA website	Timely publication of calls for proposals and related information during the transition period to the F&TP	100%

Positive outward image of the European Commission, the Agency and of the programmes it manages	Satisfaction rate of participants at Agency organised events related to programme management	80%
Effective communication on the transition to F&TP and eGrants	Implementation of the respective actions as mentioned in the communication strategy	100%

Annual communication spending:	
Baseline (2019)	Estimated commitments (2020)
€80,000	€100,000

4.1.5. Examples of initiatives to improve economy and efficiency of financial and non-financial activities of the Executive Agency

Synergies and efficiency between the six Executive Agencies

The Agency has engaged, along with the other Executive Agencies, a comprehensive exercise for mapping synergies and efficiency opportunities in the field of horizontal support functions. The discussion started in January 2019 and has involved an intra and inter-Agency assessment of the main activities and workload involved and a joint effort on critical revision of the options for improvements, taking into account the specificities of each Agency.

This joint exercise was run via thematic working groups and a final report was prepared, detailing opportunities for each horizontal functions on site pooling, cost avoidance or reinforced collaboration and possible resulting threats.

This report will be used to feed discussion by EC central services level and will be the base for forthcoming negotiations with the parent and central DGs on the future organisation of the Agencies in view of the implementation of the long term-budget 2021-2027.

Simplification of evaluation and selection procedures

Although the Agency has largely revised its evaluation and selection procedures in a recent past, the reorganisation of the Agency, by which an evaluation expertise hub will be created allowing to harmonise the linked business processes, will trigger a further revision.

This overhaul will allow to seek further synergies and efficiencies with the aim to further simplify the relevant procedures.

4.1.6. IT

In 2020, the Agency will continue the practical actions for the implementation of its digital modernisation, thereby contributing to the implementation of the Commission Digital Strategy. The eGrants on-boarding, the early adoption of new digital workplace tools (i.e. the “Bytes” part of the Commission workplace of the future) and push to make optimal use of the available data, are at the core of these actions. They represent the future of IT in the Agency and align the Agency with the Commission working methods decided on by the President. In this, business continuity in the management of the soon-to-be legacy projects has been given the necessary consideration.

On-boarding to eGrants

EACEA is currently in the process of migrating its grant management activities to eGrants, The Commission’s corporate tool for the management of grants. This is expected to generate productivity gains and enforce compliance and simplified business processes which will be harmonised across the Agency.

In the summer of 2019, the Agency set up a project team to ensure the close integration of IT and operational constraints. This team is responsible for planning and ensuring EACEA’s timely integration into the eGrants system.

To gain experience of how the system works, in 2019 seven pilot calls were published and will be fully managed in eGrants. The pilot calls concern the following actions:

- For Erasmus+:
 - o EHEA reforms (Bologna);
 - o European Universities;
 - o TALIS;
 - o PIAAC;
 - o Dialogue with stakeholders in sport.
- For Creative Europe:
 - o Support to literary translation projects (Culture);
 - o Bridging culture and audiovisual content through digital (MEDIA).

The integration analysis has been finalised, including the calculation of the total on-boarding budget, which is estimated at €2.275 million. The next step will be the implementation of the identified gap-bridging solutions. These are IT developments that will be done outside the Agency but with the Agency’s cooperation and alignment actions, for example the adoption of the new Model Grant Agreement.

The rollout of the new set of grant management tools requires EACEA to adopt corporate business processes (alignment) to the maximum extent possible. This is an opportunity to simplify the Agency’s processes and procedures and to harmonise these internally. All the 2020 calls will be or have already been published via eGrants and the F&TP, and the deadlines will be managed there.

The eGrants project team has already drafted a unique eForm template with two possible funding schemes (real cost of lump sum/flat rate/unit costs) for all the actions managed by the Agency. During 2020 the team will finalise all necessary requirements for the on-boarding of all actions under the new MFF as of autumn 2020 (with one action - European Charter of Higher Education (ECHE) - to be launched in early 2020).

To inform and train EACEA staff on how to use eGrants, a communication and training strategy has been drafted and will be completed in the first months of 2020.

Specific objective: In line with the defined IT Strategy, to provide a high quality and highly available ICT infrastructure, develop and maintain tools and services, adapted to the new programmes, in support of the daily operations and aligned with the business.			
Indicator	Baseline 2019	Target	Frequency of reporting
The delivery time for 90% of projects does not exceed by more than 5% the delivery time set in the planning agreed by the Steering Committees	100%	90%	Significant deviations are discussed promptly with the Director. The activity is the object of weekly, monthly and quarterly reports to the Director and is reported on twice a year to parent DGs.
At least 90% of the change requests and defects are resolved	93%	90%	
Electronic forms are available for all the actions (as long as the number of expected applications is above 200)	100%	100%	
Server availability (average over the year) above 99%	100%	99%	

4.2. Operating budget, staff and operational appropriations

4.2.1. Operating budget (expenditures)

Budget title		EU contribution	EFTA/EEA contribution	Third countries' Contributions	Total appropriations (€)
Title 1	Staff expenditure				37 733 287.00
Title 2	Infrastructure and operating expenditure				7 546 000.00
Title 3	Programme support expenditure				6 179 252.98
Total		47 590 202.00	1 058 004.58	2 810 333.40	51 458 539.98

4.2.2. Operating budget (revenues)

Programme	DG	ligne budget Commission	ligne budget Agence	EUR 28	EFTA	Third countries / EDF	Total
					E+ 2,45%		
					ESC 0,14%		
					CE 2,41%		
ERASMUS + (Heading1)	EAC	15.010601	1111	25,998,325.00	638,543.50	2,077,387.94	28,714,256.44
ERASMUS + (DCI) (Heading 4)	EAC	21.010601	1114	2,264,740.00	58,236.50	103,446.00	2,426,422.50
ERASMUS + (ENI) (Heading 4)	EAC	22.010602	1114	1,858,289.00	45,766.00	124,225.00	2,028,280.00
ERASMUS + (IPA) (Heading 4)	EAC	22.010601	1116	685,789.00	16,920.78	60,940.00	763,649.78
ERASMUS + (PI) (Heading 4)	FPI	19.010601	1115				
Pan Africa (Heading 4)	DEVCO	21.010601	1114	106,000.00			106,000.00
TOTAL ERASMUS+				30,913,143.00	759,466.78	2,365,999	34,038,608.72
CREATIVE EUROPE	EAC	15.010602	1112	12,236,236.00	297,225.30	116,050.00	12,649,511.30
EUROPE FOR CITIZEN	HOME	18.010601	1113	2,247,323.00		19,205.00	2,266,528.00
EU AID VOLUNTEERS	ECHO	23.010601	1117	1,256,000.00			1,256,000.00
EUROPEAN SOLIDARITY CORPS	EAC	15.010603	1118	937,500.00	1,312.50	68,079.46	1,006,891.96
11th EDF	FED	(hors LFS)	1121			241,000.00	
TOTAL EDF						241,000.00	241,000.00
TOTAL				47,590,202.00	1,058,004.58	2,810,333.40	51,458,539.98
					TOTAL EAC	47,589,011.98	
					TOTAL DEVCO	106,000.00	
					TOTAL HOME	2,266,528.00	
					TOTAL ECHO	1,256,000.00	
					TOTAL FED	241,000.00	
					TOTAL FPI	0.00	
					TOTAL	51,458,539.98	

4.2.3. Human resources

The following figures are indicative (based on the establishment plan of the Agency).

Programmes	Staff (EU Budget)				
	TAs	Of which Seconded Officials	CAs	Total	Percentage
Erasmus + (parent DG EAC)	67	(20)	177	244	55.71%
Creative Europe (divided into the two following sub-programmes):					
<i>Sub-programme Culture</i> (parent DG EAC)	8	(3)	28	36	8.22%
<i>Sub-programme MEDIA</i> (parent DG CNECT)	15	(2)	61	76	17.35%
Subtotal CE	23	(5)	89	112	25.75%
Europe for Citizens (parent DG JUST)	4	(2)	21	25	5.71%
EU Aid Volunteers (parent DG ECHO)	2	0	8	10	2.28%
Pan-Africa (associated DG DEVCO)	0	0	1	1	0.23%
European Solidarity Corps (parent DG EAC)	0	0	5	5	1.14%
Management and Administrative Support	12	(7)	29	41	9.36%
Total	108	(34)	330	438	100%

Staff financed by contributions from third countries /EDF

Staff allocated to operational activities	17
Staff allocated to management and administration	0
Total	17

4.2.4. Delegated operational appropriations

Programme	Budget allocated
Erasmus+	712,777,388
<i>Erasmus+</i>	<i>558,555,325</i>
<i>Erasmus+ (Heading 4 + EDF)</i>	<i>154,222,063</i>
Creative Europe	199,334,223
<i>Creative Europe</i>	<i>194,334,223</i>
<i>Creative Europe (Heading 4)</i>	<i>5,000,000</i>
Europe for Citizens	26,069,065
EU Aid Volunteers	18,800,000
Pan-African Programme	10,000,000
European Solidarity Corps	12,493,000
Total	979,473,676

Source: Work Programmes 2020 of the Programmes. The 2020 General Budget of the European Union may contain increased amounts for Erasmus+, Creative Europe and Europe for Citizens, which are not reflected in the present document.