

# 2018

## Annual Activity Report

### Annexes

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

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## **ANNEX 1: Statement of the Head of Unit in charge of Risk Management and Internal Control**

***"I declare that in accordance with the Commission's communication on the internal control framework<sup>1</sup>, I have reported my advice and recommendations on the overall state of internal control in the Executive Agency to the Executive Director.***

***I hereby certify that the information provided in the present Annual Activity Report and in its annexes is, to the best of my knowledge, accurate and complete."***

**31/03/2019**

**Armin Bosch**

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<sup>1</sup> C(2017)2373 of 19.04.2017.

## ANNEX 2: Reporting – Human Resources, Better Regulation, Information Management and External Communication

### Human Resource Management

**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 staff who feel that EACEA cares about their well-being<sup>2</sup>**

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

Baseline 2016	Target 2018	Results
47 %	47 % In line with the results of the 2016 Staff Satisfaction Survey	Staff Satisfaction Survey 2018: 39 %

**Indicator 2 : Staff engagement index**

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

Baseline 2016	Target 2018	Results
65 %	65 % In line with the 2016 target which seems to be realistic and should therefore be kept	Staff Satisfaction Survey 2018: 59 %

### Main outputs in 2018:

Output	Indicator	Target	Results
Develop an annual HR Plan which includes operational activities linked to the overall HR strategic goals	Level of implementation of actions	Approved by Management by Q1	Finalised. Approved by the Management on 11/04/2018-ARES 1942721
Job shadowing	Level of satisfaction	80 % of satisfied participants	94 % of satisfied participants
Talent Management Strategy and Action Plan	Level of alignment with EC policies	Talent Management Strategy and Action Plan validated by Q4 2018	Corresponding documents ready and awaiting management validation (see below for further details)
Conception and development of training to build staff new competences in order to ensure: - an optimal response to	- Number of workshops to develop new skills  - Number of trainings targeting staff wellbeing	Implemented by Q4 2018	26 training courses to ensure an optimal response to the evolution of the mandate of the Agency and 14 courses tackling well-being of staff.

<sup>2</sup> This indicator may be replaced by a fit@work index on which DG HR is currently working.

the evolution of the mandate of the Agency - staff well being			
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In line with the HRM audit recommendations, a comprehensive HR Annual Plan, translating into action the HR strategy, was developed at the beginning of the year. The document was revised and the new version was approved in June 2018. The Annual Plan, comprising precise target and KPIs and monitored on a quarterly basis, is built around four pillars: 1. Talent Management; 2. Happiness at work; 3. Organisational fitness; 4. People services and compliance with the Regulatory framework.

Talent management was at the core of most of the HR activities in 2018. Indeed, selection procedures, also in line with the audit recommendations, were entirely redone to ensure increased transparency throughout the process and reinforce formal accuracy. In addition, a talent management strategy was designed and will be rolled out in 2019. The strategy identifies a set of actions ranging from the on-boarding of newcomers, to staff engagement activities. The document, representing a multiannual strategic paper, will require further validation once the new Director is appointed. As a result, at the moment of writing this report, the current version can be considered an advanced draft.

With a view to boosting EACEA staff preparation for an optimal response to the evolution of mandate of the Agency, 26 courses and workshops were organised<sup>3</sup>. In addition, the Agency developed 14 well-being training events<sup>4</sup>:

The inter-Agency job shadowing pilot project was a successful initiative, with 94 % of satisfied participants, thus exceeding the expected result. In October 2018 an additional pilot scheme with DG EAC was launched.

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<sup>3</sup> "Evaluation Committees for Grant Management : Role, responsibilities and evaluation methodology" (16 courses of 3 hours, total of 266 participants); "Staff Selection Board: Role, responsibilities and selection procedure" (7 courses of 1,5 hours, total of 66 participants); "Selection interview" – for staff selection board members (3 workshops of 2 days, total of 37 participants)

<sup>4</sup> 11 training courses were open to EACEA staff members (topics: Mediation, Harassment, Resilience, Emotional intelligence, Non-violent communication, Team communication, Mindfulness, Feedback) and 3 sessions were dedicated to Confidential Counsellors of the Inter-Agency network)

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

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

**Indicator 1: Estimated residual error rate<sup>5</sup>**

**Source of data: Ex-post Audits results**

Baseline 2017	Target	Results
Lifelong Learning Programme: 4.42 %	Legacy (programming period 2007-2013):  The error rate for the LLP, Culture & Youth programmes will no longer vary in relation to the past results, but the reservations on these programmes will be maintained as long as they are phasing out. Europe for Citizens and MEDIA error rates will no longer vary but no reservation is foreseen on these programmes.  The two programmes for which EACEA will continue to estimate the residual error rate are Erasmus Mundus & Tempus and this should remain below 2 %.  New programming period: Equal or less than 2 %	Lifelong Learning Programme: 4.24 %
Erasmus Mundus and Intra ACP: 0.34 %		Erasmus Mundus and Intra ACP: 0.32 %
Tempus and Bilateral Cooperation : 1.52 %		Tempus and Bilateral Cooperation : 1.56 %
Youth: 3.20 %		Youth: N/A
Culture: 9.18 %		Culture: 8.87 %
MEDIA and MEDIA Mundus: 0.53 %		MEDIA and MEDIA Mundus: 0.50 %
Europe for Citizens: 0.81 %		Europe for Citizens: N/A
Erasmus+ : 0.66 %		Erasmus+ : 0.28 %
Creative Europe : 0.44 %		Creative Europe : 0.34 %
EU Aid Volunteers initiative: n/a		EU Aid Volunteers initiative: N/A
Europe for Citizens : 0.0 %	Europe for Citizens : 1.35 %	
Intra-Africa Academic Mobility Scheme II : n/a	Intra-Africa Academic Mobility Scheme II : N/A	

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

**Source of data: Calculation at AAR stage**

Baseline 2017	Target	Results
8.6 Mio (net) / 685 million Operational budget	It is expected that the estimated amount at risk should slightly decrease taking into consideration the simplification of the financial management of the supported projects (new programming period)	8.5 million/654 million operational payments

**Indicator 3 : Estimated future corrections**

**Source of data: Calculation at AAR stage**

Baseline 2017	Target	Results
2 million	No changes are expected with regard to the corrective capacity	2 million

**Main outputs in 2018:**

Output	Indicator	Target	Results
Implementation of annual audit plan of ex-post audits for year n-1	Percentage of audits closed by the end of 2018	At least 65 %	83 %

<sup>5</sup> For the definition, see the first annex to the AAR instructions 2014 "Key definitions for determining amounts at risk" at <https://myintracomm.ec.europa.eu/budqweb/EN/rep/aar/Documents/aar-standing-instructions.pdf>.

<b>Objective 2: Effective and reliable internal control system in line with <u>sound financial management.</u></b>			
<b>Indicator 1 : conclusion reached on cost effectiveness of controls</b>			
<b>Source of data: Annual reporting</b>			
<b>Baseline 2017</b>		<b>Target</b>	<b>Results</b>
Controls are cost effective		Positive conclusion	Controls are cost effective.
<b>Indicator 2 : Percentage of outstanding IAS audit recommendations due in 2017 ready for review</b>			
<b>Source of data: IAS audit recommendations</b>			
<b>Baseline 2017</b>		<b>Target</b>	<b>Results</b>
100 % ready for review		At least 90 %	100 %
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Results</b>
Exception reports	Number of exception reports	Less than 11	24
Implementation of the new Internal Control Framework (ICF)	Completion status of the implementation of the revised internal control framework	17 Principles	Implemented
Implementation of the actions responding to audit recommendations	Completion status of the implementation	100 % completed	Implemented
Reinforcement of the internal control monitoring criteria	7 additional indicators	Improvement of internal control system (mainly components 3 and 4)	Only partially achieved, major improvement are still needed,
Internal control improvement plan	Improvement actions covering 17 internal control indicators to be put in place for 2018	Tackle internal control deficiencies as identified end of 2017	Internal Control Improvement Plan 100 % Implemented

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

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

**Source of data: EACEA AFS**

Baseline 2017	Interim Milestone	Target	Results
Date of the last update 09/04/2014	N/A	Updated by end of March 2018 following revision of OLAF Regulation n°883/2013	Adopted by the Steering Committee on 09/07/2018

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

**Source of data: EACEA AFS**

Baseline 2017	Interim Milestone :	Target	Results
77 % of target population questioned at the iCAT exercise declared aware of potential risks of fraud in the projects the Agency deals with	N/A	100 % target population(s) reached by end of 2018 in terms of dissemination of revised AFS (and 100 % by end of 2019 in terms of training)	100 % (AFS dissemination)  76 % (self-assessment ICPs 2018) are aware of potential fraud risk in projects

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

**Source of data: AFS**

Baseline 2017	Interim Milestone (	Target	Results
Once per year	N/A	End of the year 2018	May 2018 (AFS validation process) & End 2018 (AAR)

**Main outputs in 2018:**

Output	Indicator	Target	Results
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 effectively the suspicion was confirmed	No quantitative target, but monitoring of medium/long term trends and possible reasons thereof	2
	Number of termination of grant agreements or participation of a beneficiary linked to fraud detection		0
	Number of recovery orders linked to fraud detection and amounts at stake		18 ROs (EUR 2.5 million)
	Number of fraud suspicions transmitted to OLAF		6
Fraud suspicions to OLAF – OLAF reports to Agency	Measures adopted by EA's Direction	Implementation of measures	Yes

Actions of the EA to raise awareness on AFS	Increase level of awareness on AFS	100 % Target population (2 steps: dissemination of new AFS 100 % target population aware by end of 2018; 100 % target population trained by end of 2019)	Yes
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The Anti-Fraud Strategy (AFS) and its related Action Plan 2018-2020 was adopted by the Steering Committee on 9 July 2018. To complement its dissemination via the management meeting, the AFS was also published in EACEA Newsmail and made available on the Agency's intranet.

76 % of the Agency staff sounded via the 2018 self-assessment of the (ICPs) exercise confirmed their awareness of the potential risks of fraud existed in the projects the Agency deals with.

<b>Objective 4 : The outstanding level of budget execution will be maintained</b>		
<b>Indicator 1 : Budget execution for operational budget</b>		<b>Source of data: ABAC, APPFIN</b>
Baseline 2017	Target	Results
100 %	minimum 99 % for commitment appropriations (C1, E0 and C5 credits)	100 %
100 %	minimum 98 % for payment appropriations (C1, E0 and C5 credits)	100 %
<b>Indicator 2 : Budget execution for operating budget</b>		<b>Source of data: ABAC, APPFIN</b>
Baseline 2017	Target	Results
98 %	minimum 97 % for commitment appropriations	98 %
87 %	minimum 80 % for payment appropriations (C1 and C8 credits)	88 %

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

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

<b>Objective 5 : High level of financial performance will be maintained</b>		
<b>Indicator 1 : Potentially abnormal RAL (PAR)</b>		
<b>Source of data: ABAC, APPFIN</b>		
Baseline 2017	Target	Results
624	547	613
<b>Indicator 2 : Time to treat problematic ROs, requiring an action by the Agency ("assigned to AO")</b>		
<b>Source of data: ABAC, APPFIN</b>		
Baseline 2017	Target	Results
91 %	80 % of RO "assigned to" the Authorising Officer as from 31/12/N-1 are to be treated by the end of the year N	87 %
Q1 - 78 % Q2 - 76 % Q3 - 100 % Q4 - 80 %	70 % of RO "assigned to" the Authorising Officer are to be treated within the next quarter <sup>6</sup>	Q1 - 78 % Q2 - 70 % Q3 - 68 % Q4 - 79 %
<b>Indicator 3 : Time for registration of invoices</b>		
<b>Source of data: ABAC, APPFIN</b>		
Baseline 2017	Target	Results
94 %	less or equal to 7 days in 90 % of cases	94 %
<b>Indicator 4 : Payments within set deadlines<sup>7</sup> (KPI 2)</b>		
<b>Source of data: ABAC, APPFIN</b>		
Baseline 2017	Target	Results
96 %	90 % of payments within the set deadlines <sup>8</sup>	98 %

### **Information management**

<b>Objective: Information and knowledge in your EA is shared and reusable by other Commission services. Important documents are registered, filed and retrievable</b>			
<b>Indicator 1 : Percentage of registered documents that are not filed<sup>9</sup> (ratio)</b>			
<b>Source of data:</b> Hermes-Ares-Nomcom (HAN) <sup>10</sup> statistics			
Baseline 2017	Target	Results	
0 %	0 %	0 %	
<b>Indicator 2 : Percentage of HAN files readable/accessible by all units in the EA</b>			
<b>Source of data:</b> HAN statistics			
Baseline 2017	Target	Results	
99.89 %	100 % <sup>11</sup>	99.89 %	
<b>Indicator 3 : Percentage of HAN files shared with other Commission services</b>			
<b>Source of data:</b> HAN statistics			
Baseline 2017	Target	Results	
3.97 %	4 %	3.74 %	
<b>Main outputs in 2018:</b>			
Output	Indicator	Target	Results
Shared knowledge among Agency staff on how to register/store	Number of relevant awareness-raising measures (info)	90 % of staff reached	Approx. 90 % of staff reached (information and update e-mails, intranet)

<sup>6</sup> ROs linked to fraud or suspicion of irregularities, are not subject to the 70 % target.

<sup>7</sup> Payments falling under the Financial Regulation 2007 are not considered for 2017.

<sup>8</sup> First pre-financing payments: 20 days; Interim/final payments: 60 days; Experts payments: 30 days.

<sup>9</sup> 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](#). The indicator is to be measured via reporting tools available.

<sup>10</sup> Suite of tools designed to implement the [e-Domec policy rules](#).

<sup>11</sup> The target will never reach 100 % due to existence of files with restricted access.

and treat documents	visits to units; intranet and news items; email updates, targeted messages, videos, induction sessions for newcomers)		<i>items, regular bilateral interventions)</i>
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With relation to the indicator 2 and 3, their achievement appeared to be difficult. For the indicator 2 the target will never be reached (as explained in the footnote 12), whereas for the indicator 3 there are justified reasons to keep the access limited to the EACEA and in some cases even to limited services of EACEA like HR or legal. Large majority of EACEA files concern contracts, payment transactions, remaining files refer to the HR and legal. To remedy this situation, an opinion from DG BUDG is expected by the SG e-Domec corporate service which would clarify the possibility of extending the visibility of financial files. Additionally, an internal analysis will be carried out in 2019 to map files which could be shared with other DGs.

Info sessions/trainings were addressed to newcomers through induction sessions. In parallel, staff already in place was reached via and training sessions on the new guidelines, Secretary's network sessions, information and update e-mails, intranet items, and regular bilateral interventions reached the entire staff of the Agency.

Treatment of initial requests for access to documents under Regulation 1049/2001 is assured by R1 in collaboration with R2. Replies are always addressed within prescribed deadlines. In 2018, 11 requests were handled.

To ensure compliance with the rules in force regarding document management, staff must be constantly trained and kept up to date. In this context, Document Management Intranet has been streamlined and it continues to be systematically updated in order to increase the staff knowledge.

## External communication

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

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

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

**Source of data:** Standard Eurobarometer (DG COMM budget)

Baseline: November 2014	Target: 2020	Results
Total "Positive": 39 % Neutral: 37 % Total "Negative": 22 %	Positive image of the EU ≥ 50 %	Total "Positive": 40 % Neutral: 37 % Total "Negative": 21 % Eurostat (05/2017)

### Main outputs in 2018:

Output	Indicator	Target	Results
Infodays, conferences, kick-off meetings, cluster meetings, Webinars	Level of satisfaction of participants as measured by number of participants indicating their level of satisfaction in ex-post survey	80 %	91 % (Average across all types of events)
Digital Transformation	EACEA website design fully aligned with EC corporate website	Y/N	Recommended by DG COMM to wait until the Agency has upgraded to Drupal 8.
External Communication Strategy updated	Alignment with our mandate, MoU on Communication with our parent DGs and Commission priorities	Validated by Q4	Validated by EACEA management in Q2 and by the EACEA steering Committee in Q4
Internal Communication Strategy approved	Implementation of a new plan	Validation	Validated by the EACEA management in Q2

EACEA communication seeks to support the role of the Agency in ensuring excellence in the selection and management of projects, and to project a positive external image of the Agency. In so doing it contributes to the positive image of the EU. It aligns its external communication with the corporate approach of its parent DGs, complementing their work with targeted communication to (potential) applicants and beneficiaries.

All potential applicants, applicants and beneficiaries use the EACEA website for information related to the funding programmes we manage. In 2018 the EACEA website saw a rise in both page views and visits. It maintained its rank in the top 10 of about about 200 Europa websites for number of visits, and also ranked highly (12<sup>th</sup>) for Pageviews. Main innovations in 2018 included aligning the EACEA home page with the corporate approach, introducing a new section on the European Solidarity Corps and

incorporating the new Erasmus+ European Universities action. The Agency worked closely with DG EAC and with DG COMM to further align the EACEA website with the corporate approach. This has involved ensuring correct linking, labelling and accuracy of relevant information on the Europa Platform to facilitate our target audiences in finding the information they need quickly and easily. Efforts to fully align the EACEA website design with the corporate approach have been put on hold, on the advice of DG COMM, due to technical issues related to Drupal 7. This alignment will be carried out once the Agency moves to Drupal 8.

Events organised at different stages of the funding process aim to improve the visibility of all the EU programmes which EACEA manages and accompanying the applicants/beneficiaries from the moment they express an interest in the programme, to the application, selection, participation and ex-post gathering of feedback. Many of these are organised in collaboration with our parent DGs. Over 90 % of respondents to surveys of participants said that they were satisfied or very satisfied. In 2018, online information sessions were organised to optimise both cost efficiency and accessibility to wider audiences.

Through its website the Agency also manages written information requests. In 2018, the Communication team handled 982 written requests for information<sup>12</sup>. This is in addition to specific requests addressed to the programme teams. These requests are also used to help improve our communication tools, for example the addition of a direct access to information on Scholarships from the EACEA Homepage, and the development of an improved FAQ using the corporate funding tool.

In addition, EACEA hosted a total of 323 visitors, this included both group visits and individual visits organised in cooperation with the EUVP. The Agency also produced a variety of publications, such as project compendia, leaflets and brochures. Among these a leaflet on Creative Europe: Culture 2014-2017 where infographics take centre stage in conveying the information and a brochure on the Europe for Citizens Operating Grants 2014-2017, promoting success stories of funded projects.

The internal Communication strategy has been approved by the Management Team on 14/06/2018. In line with one of the objectives of this strategy, the communication sector, in close cooperation with the Director's office, developed a new structure for Intranet pages relating to grant management procedures. The new page follows a logical structure based on the grant management cycle. By scrolling down the page, users now find the relevant documents needed for each phase of grant management. Where relevant, the pages now contain cross-references to chapters of the Procedures on the Management of Grants. This project supported priority 1 of the AWP 2018 – Reinforcing Compliance and assurance.

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<sup>12</sup> EACEA-INFO@ec.europa.eu

**Annual communication spending** (based on estimated commitments):

Baseline (Year 2017):	Target 2018 (Year n):	Total amount spent	Total of FTEs working on external communication
EUR 150 000	EUR 150 000	EUR 150 000	6

## **ANNEX 3: Draft annual accounts and financial reports**

AAR 2018 Version 1

### **Annex 3 Financial Reports - DG EACEA - Financial Year 2018**

**Table 1 : Commitments**

**Table 2 : Payments**

**Table 3 : Commitments to be settled**

**Table 4 : Balance Sheet**

**Table 5 : Statement of Financial Performance**

**Table 5 Bis: Off Balance Sheet**

**Table 6 : Average Payment Times**

**Table 7 : Income**

**Table 8 : Recovery of undue Payments**

**Table 9 : Ageing Balance of Recovery Orders**

**Table 10 : Waivers of Recovery Orders**

**Table 11 : Negotiated Procedures (excluding Building Contracts)**

**Table 12 : Summary of Procedures (excluding Building Contracts)**

**Table 13 : Building Contracts**

**Table 14 : Contracts declared Secret**

**Table 15 : FPA duration exceeds 4 years**

**Additional comments**

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2018 (in Mio €)					
			Commitment appropriations authorised	Commitments made	%
			1	2	3=2/1
<b>Title 09 Communications networks, content and technology</b>					
09	09 05	Creative Europe	114,6836902	112,962686	98,50 %
<b>Total Title 09</b>			114,6836902	112,962686	98,50%
<b>Title 15 Education and culture</b>					
15	15 02	Erasmus+	368,0392453	362,410279	98,47 %
	15 04	Creative Europe	73,04258746	70,4119226	96,40 %
	15 05	European Solidarity Corps	1,038325	1,038325	100,00 %
<b>Total Title 15</b>			442,1201577	433,860527	98,13%
<b>Title 18 Migration and home affairs</b>					
18	18 04	Fostering European citizenship	24,47369584	24,4323279	99,83 %
<b>Total Title 18</b>			24,47369584	24,4323279	99,83%
<b>Title 19 Foreign policy instruments</b>					
19	19 05	Cooperation with third countries under the Partnership Instrument (PI)	5,45225357	4,42930336	81,24 %
<b>Total Title 19</b>			5,45225357	4,42930336	81,24%
<b>Title 21 International cooperation and development</b>					
21	21 02	Development Cooperation Instrument (DCI)	86,99083746	82,342163	94,66 %
	21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI) programme	2,658682	0	0,00 %
<b>Total Title 21</b>			89,64951946	82,342163	91,85%
<b>Title 22 Neighbourhood and enlargement negotiations</b>					
22	22 02	Enlargement process and strategy	13,4353931	12,1278913	90,27 %
	22 04	European Neighbourhood Instrument (ENI)	43,45325083	39,7941573	91,58 %
<b>Total Title 22</b>			56,88864393	51,9220486	91,27%
<b>Title 23 Humanitarian aid and civil protection</b>					
23	23 04	EU Aid Volunteers initiative	18,68436873	18,6843687	100,00 %
<b>Total Title 23</b>			18,68436873	18,6843687	100,00%
<b>Total DG EACEA</b>			751,9523295	728,633425	96,90 %

\* Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period (e.g. internal and external assigned revenue).

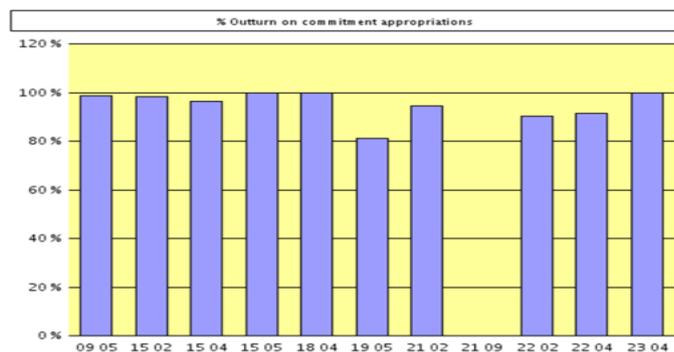
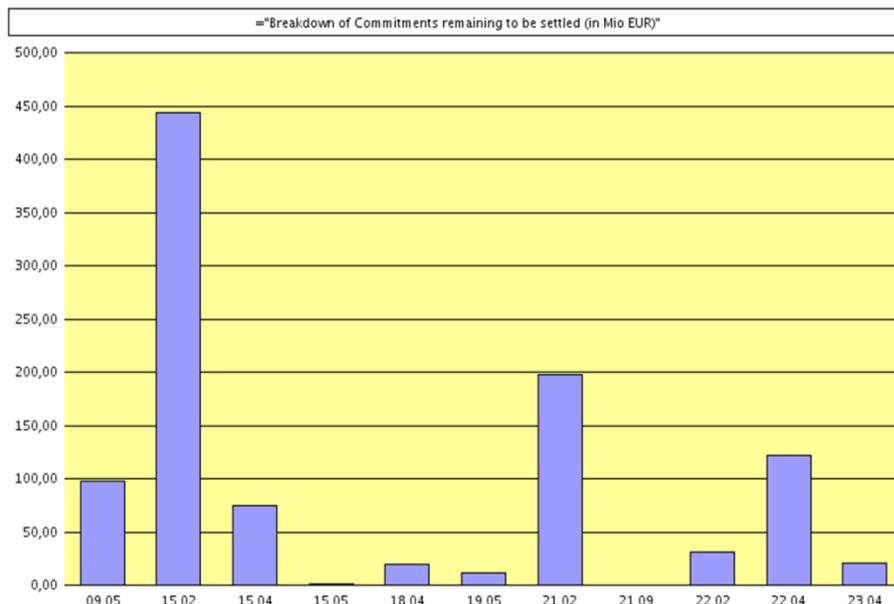


TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2018 (in Mio €)					
Chapter			Payment appropriations authorised	Payments made	%
			1	2	3=2/1
<b>Title 09 Communications networks, content and technology</b>					
09	09 05	Creative Europe	105,4598285	103,6052952	98,24 %
<b>Total Title 09</b>			105,4598285	103,6052952	98,24%
<b>Title 15 Education and culture</b>					
15	15 02	Erasmus+	303,0218762	292,9652265	96,68 %
	15 04	Creative Europe	67,761143	63,16716047	93,22 %
<b>Total Title 15</b>			370,7830192	356,132387	96,05%
<b>Title 18 Migration and home affairs</b>					
18	18 04	Fostering European citizenship	25,55338026	25,51846093	99,86 %
<b>Total Title 18</b>			25,55338026	25,51846093	99,86%
<b>Title 19 Foreign policy instruments</b>					
19	19 05	Cooperation with third countries under the Partnership Instrument (PI)	4,79274303	3,76979282	78,66 %
<b>Total Title 19</b>			4,79274303	3,76979282	78,66%
<b>Title 21 International cooperation and development</b>					
21	21 02	Development Cooperation Instrument (DCI)	93,14852165	79,1425948	84,96 %
	21 09	Completion of actions implemented under Industrialised Countries Instrument (IC+) programme	2,65970979	0,02807	1,06 %
<b>Total Title 21</b>			95,80823144	79,1706648	82,63%
<b>Title 22 Neighbourhood and enlargement negotiations</b>					
22	22 02	Enlargement process and strategy	18,8215395	17,46218453	92,78 %
	22 04	European Neighbourhood Instrument (ENI)	57,70730577	53,88399993	93,37 %
<b>Total Title 22</b>			76,52884527	71,34618446	93,23%
<b>Title 23 Humanitarian aid and civil protection</b>					
23	23 04	EU Aid Volunteers initiative	14,53182114	14,53182114	100,00 %
<b>Total Title 23</b>			14,53182114	14,53182114	100,00%
<b>Total DG EACEA</b>			693,4578689	654,0746063	94,32 %

\* Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).



TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2018 (in Mio €)									
Chapter			2018 Commitments to be settled				Commitments to be settled from financial years previous to 2018	Total of commitments to be settled at end of financial year 2018	Total of commitments to be settled at end of financial year 2017
			Commitments 2018	Payments 2018	RAL 2018	% to be settled			
			1	2	3=12	4=12/1	5	6=3+5	7
<b>Title 09 : Communications networks, content and technology</b>									
09	09 05	Creative Europe	112,9626862	56,52	56,44472901	49,97 %	41,52	97,97	92,24
<b>Total Title 09</b>			112,9626862	56,52	56,44472901	49,97%	41,52227197	97,96700098	92,2377638
<b>Title 15 : Education and culture</b>									
15	15 02	Erasmus+	362,4102793	159,74	202,6654965	55,92 %	240,62	443,29	384,40
	15 04	Creative Europe	70,41192259	38,45	31,96653006	45,40 %	43,30	75,27	71,02
	15 05	European Solidarity Corps	1,038325	0,00	1,038325	100,00 %	0,00	1,04	0,00
<b>Total Title 15</b>			433,8605269	198,19	235,6703516	54,32%	283,9259827	519,5963343	455,420193
<b>Title 18 : Migration and home affairs</b>									
18	18 04	Fostering European citizenship	24,4323279	13,34	11,09630058	45,42 %	8,81	19,91	21,36
<b>Total Title 18</b>			24,4323279	13,34	11,09630058	45,42%	8,81199512	19,9082957	21,3568519
<b>Title 19 : Foreign policy instruments</b>									
19	19 05	Cooperation with third countries under the Partnership Instrument (PI)	4,42930336	0,10	4,33303539	97,83 %	6,92	11,25	12,05
<b>Total Title 19</b>			4,42930336	0,10	4,33303539	97,83%	6,91507859	11,24811398	12,0508444
<b>Title 21 : International cooperation and development</b>									
21	21 02	Development Cooperation Instrument (DCI)	82,342163	6,63	75,71527412	91,95 %	121,62	197,33	197,09
	21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme	0	0,00	0	0,00 %	0,77	0,77	0,80
<b>Total Title 21</b>			82,342163	6,63	75,71527412	91,95%	122,3872823	198,1025564	197,887159
<b>Title 22 : Neighbourhood and enlargement negotiations</b>									
22	22 02	Enlargement process and strategy	12,12789134	3,12	9,00884451	74,28 %	22,10	31,10	37,05
	22 04	European Neighbourhood Instrument (ENI)	39,79415726	5,52	34,26943425	86,12 %	87,68	121,95	141,73
<b>Total Title 22</b>			51,9220486	8,64	43,27827876	83,35%	109,7767398	153,0550186	178,789086
<b>Title 23 : Humanitarian aid and civil protection</b>									
23	23 04	EU Aid Volunteers initiative	18,68436873	12,88	5,80234035	31,05 %	15,36	21,17	17,12
<b>Total Title 23</b>			18,68436873	12,88	5,80234035	31,05%	15,36443054	21,16677089	17,1159394
<b>Total DG EACEA</b>			728,6334247	296,29	432,3403098	59,34 %	588,7037809	1021,044091	974,857838



**TABLE 4 : BALANCE SHEET EACEA**

<b>BALANCE SHEET</b>	<b>2018</b>	<b>2017</b>
<b>A.I. NON CURRENT ASSETS</b>	70.492.025,84	48.741.568,98
A.I.5. Non-Current Pre-Financing	70.492.025,84	48.741.568,98
<b>A.II. CURRENT ASSETS</b>	315.561.798,05	290.147.489,31
A.II.2. Current Pre-Financing	299.050.230,33	275.277.272,74
A.II.3. Curr Exch Receiv & Non-Ex Recoverables	16.511.567,72	14.769.921,98
A.II.6. Cash and Cash Equivalents	0,00	100.294,59
<b>ASSETS</b>	<b>386.053.823,89</b>	<b>338.889.058,29</b>
<b>P.II. CURRENT LIABILITIES</b>	-114.791.396,56	-111.712.005,22
P.II.4. Current Payables	-12.168.613,36	-2.302.829,27
P.II.5. Current Accrued Charges & Defrd Income	-102.622.783,20	-109.409.175,95
<b>LIABILITIES</b>	<b>-114.791.396,56</b>	<b>-111.712.005,22</b>
<b>NET ASSETS (ASSETS less LIABILITIES)</b>	<b>271.262.427,33</b>	<b>227.177.053,07</b>
P.III.2. Accumulated Surplus/Deficit	3.160.849.903,83	2.556.947.294,65
Non-allocated central (surplus)/deficit*	-3.432.112.331,16	-2.784.124.347,72
<b>TOTAL</b>	<b>0,00</b>	<b>0,00</b>

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

**TABLE 5 : STATEMENT OF FINANCIAL PERFORMANCE EACEA**

<b>STATEMENT OF FINANCIAL PERFORMANCE</b>	<b>2018</b>	<b>2017</b>
II.1 REVENUES	-4.032.055,97	-2.665.407,57
II.1.1. NON-EXCHANGE REVENUES	-4.050.183,79	-2.458.477,80
II.1.1.5. RECOVERY OF EXPENSES	-3.182.082,77	-2.458.477,80
II.1.1.6. OTHER NON-EXCHANGE REVENUES	-868.101,02	
II.1.2. EXCHANGE REVENUES	18.127,82	-206.929,77
II.1.2.1. FINANCIAL INCOME	-26.872,15	-151.635,18
II.1.2.2. OTHER EXCHANGE REVENUE	44.999,97	-55.294,59
II.2. EXPENSES	595.938.506,07	606.568.016,75
II.2. EXPENSES	595.938.506,07	606.568.016,75
II.2.10. OTHER EXPENSES	1.428.172,20	861.693,58
II.2.2. EXP IMPLM BY COMMISS&EX.AGENC. (DM)	594.491.427,21	605.693.529,13
II.2.8. FINANCE COSTS	18.906,66	12.794,04
<b>STATEMENT OF FINANCIAL PERFORMANCE</b>	<b>591.906.450,10</b>	<b>603.902.609,18</b>

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

**TABLE 5bis : OFF BALANCE SHEET EACEA**

<b>OFF BALANCE</b>	<b>2018</b>	<b>2017</b>
OB.1. Contingent Assets	12.938.057,86	10.393.013,02
GR for pre-financing	12.938.057,86	10.393.013,02
OB.3. Other Significant Disclosures	-906.876.263,37	-852.114.873,16
OB.3.2. Comm against app. not yet consumed*	-906.876.263,37	-852.114.873,16
OB.4. Balancing Accounts	893.938.205,51	841.721.860,14
OB.4. Balancing Accounts	893.938.205,51	841.721.860,14
<b>OFF BALANCE</b>	<b>0,00</b>	<b>0,00</b>

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It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

**TABLE 6: AVERAGE PAYMENT TIMES FOR 2018 - DG EACEA**

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	4261	4200	98,57 %	11,51428571	61	1,43 %	46,67213115
45	4	3	75,00 %	26	1	25,00 %	90
60	3586	3451	96,24 %	32,10982324	135	3,76 %	80,97777778
90	50	46	92,00 %	32,5	4	8,00 %	336,75

<b>Total Number of Payments</b>	<b>7901</b>	<b>7700</b>	<b>97,46 %</b>		<b>201</b>	<b>2,54 %</b>	
<b>Average Net Payment Time</b>	<b>22,27059866</b>			<b>20,87584416</b>			<b>75,70149254</b>
<b>Average Gross Payment Time</b>	<b>29,20010125</b>			<b>27,37051948</b>			<b>99,28855721</b>

Suspensions							
Average Report Approval Suspension	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	32	1728	21,87 %	7901	141.907.290,75	21,66 %	655.287.388,58

Late Interest paid in 2018			
DG	GL Account	Description	Amount (Eur)
EACEA	65010000	Interest expense on late payment of charges	7 012,55
EACEA	65010100	Interest on late payment of charges New FR	11 894,11
			<b>18 906,66</b>

**TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2018**

Chapter	Revenue and income recognized			Revenue and income cashed from			Outstanding balance	
	Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total		
	1	2	3=1+2	4	5	6=4+5		
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	25073,26	4780,14	29853,4	24658,7	2094,77	26753,47	3099,93
60	CONTRIBUTIONS TO UNION PROGRAMMES	37839,53	16279,4	54118,93	14943,93	0	14943,93	39175
61	REPAYMENT OF MISCELLANEOUS EXPENDITURE	-210366,05	4554821,96	4344455,91	-583683,97	1196583,83	612899,86	3731556,05
66	OTHER CONTRIBUTIONS AND REFUNDS	20714768,43	10418320,7	31133089,13	15972366,64	2311152,03	18283518,67	12849570,5
90	MISCELLANEOUS REVENUE	1181,69	0	1181,69	1181,69	0	1181,69	0
<b>Total DG EACEA</b>		<b>20568496,86</b>	<b>14994202,2</b>	<b>35562699,06</b>	<b>15429466,99</b>	<b>3509830,63</b>	<b>18939297,62</b>	<b>16623401,4</b>

**TABLE 8 : RECOVERY OF PAYMENTS**  
**(Number of Recovery Contexts and corresponding Transaction Amount)**

INCOME BUDGET RECOVERY ORDERS	Irregularity		OLAF notified		Total undue payments recovered		Total transactions in recovery context(incl. non-qualified)		% Qualified/Total RC		
	Year of Origin (commitment)	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
2004								1	1636,95		
2007			1	218703,33	1	218703,33	1	218703,33	100,00%	100,00%	
2008			4	1085834,4	4	1085834,4	5	1087016,09	80,00%	99,89%	
2009	3	244874,75	2	237889,63	5	482764,38	6	502660,48	83,33%	96,04%	
2010	7	353810,95			7	353810,95	8	368087,62	87,50%	96,12%	
2011	17	389864,66	5	195987,5	22	585852,16	28	1762166,37	78,57%	33,25%	
2012	29	249252,79			29	249252,79	48	1594284,01	60,42%	15,63%	
2013	22	195155,7			22	195155,7	172	10853877,14	12,79%	1,80%	
2014	28	268676,2	2	379079,94	30	647756,14	66	1789259,99	45,45%	36,20%	
2015	29	341592,2	1	10432,67	30	352024,87	188	2164578,62	15,96%	16,26%	
2016	21	636867,95			21	636867,95	94	1409126,4	22,34%	45,20%	
2017	14	264372,22			14	264372,22	33	423124,04	42,42%	62,48%	
2018	2	8500			2	8500	3	8700	66,67%	97,70%	
<b>Sub-Total</b>	<b>172</b>	<b>2952967,42</b>	<b>15</b>	<b>2127927,47</b>	<b>187</b>	<b>5080894,89</b>	<b>653</b>	<b>22183221,04</b>	<b>28,64%</b>	<b>22,90%</b>	

EXPENSES BUDGET	Error		Irregularity		OLAF Notified		Total undue payments recovered		Total transactions in recovery context(incl. non-qualified)		% Qualified/Total RC	
	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount
INCOME LINES IN INVOICES												
NON ELIGIBLE IN COST CLAIMS	1	160,16	776	7450596,59			777	7450756,75	782	8.334.204,97	99,36%	89,40%
CREDIT NOTES			1	532			1	532	2	75.789,63	50,00%	0,70%
<b>Sub-Total</b>	<b>1</b>	<b>160,16</b>	<b>777</b>	<b>7451128,59</b>			<b>778</b>	<b>7451288,75</b>	<b>784</b>	<b>8409994,6</b>	<b>99,23%</b>	<b>88,60%</b>
<b>GRAND TOTAL</b>	<b>1</b>	<b>160,16</b>	<b>949</b>	<b>10404096,01</b>	<b>15</b>	<b>2127927,47</b>	<b>965</b>	<b>12532183,64</b>	<b>1437</b>	<b>30593215,64</b>	<b>67,15%</b>	<b>40,96%</b>

**TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2018 FOR EACEA**

	Number at 1/01/2018	Number at 31/12/2018	Evolution	Open Amount (Eur) at 1/01/2018	Open Amount (Eur) at 31/12/2018	Evolution
2001	2	2	0,00 %	20.833,32	20.833,32	0,00 %
2002	1		-100,00 %	10.000,00		-100,00 %
2003	5	1	-80,00 %	111.250,00	8.750,00	-92,13 %
2004	4	3	-25,00 %	98.357,50	82.250,40	-16,38 %
2005	1	1	0,00 %	55.000,00	55.000,00	0,00 %
2006	4	3	-25,00 %	457.398,36	431.709,83	-5,62 %
2007	6	3	-50,00 %	216.492,50	133.992,50	-38,11 %
2008	12	12	0,00 %	559.084,00	559.084,00	0,00 %
2009	7	6	-14,29 %	390.644,81	361.299,81	-7,51 %
2010	9	8	-11,11 %	1.440.937,45	1.062.147,67	-26,29 %
2011	6	6	0,00 %	209.154,27	209.154,27	0,00 %
2012	9	9	0,00 %	322.636,97	322.636,97	0,00 %
2013	43	26	-39,53 %	779.007,77	485.890,32	-37,63 %
2014	37	30	-18,92 %	3.274.316,19	3.148.481,12	-3,84 %
2015	47	35	-25,53 %	2.284.625,25	2.058.119,36	-9,91 %
2016	44	32	-27,27 %	953.525,39	697.367,86	-26,86 %
2017	80	29	-63,75 %	4.034.732,27	2.071.447,99	-48,66 %
2018		82			5.139.029,87	
	317	288	-9,15 %	15.217.996,05	16.847.195,29	10,71 %

**TABLE 10 : RECOVERY ORDER WAIVERS IN 2018 >= EUR 60.000**

	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments
1	3233180003	3241616865	-75.000,00	Private Companies		
2	3233180019	3240508783	-60.000,00	Private Companies		
3	3233180074	3241011812	-370.655,00	Private Companies		
4	3233180163	3241503303	-70.275,02	Private Companies		

<b>Total DG EACEA</b>	<b>-575.930,02</b>
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<b>Number of RO waivers</b>	<b>4</b>
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There are 56 waivers below 60 000 € for a total amount of -868.349,28

<i>Justifications:</i> NA
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**TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - DG EACEA - 2018**

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
<b>Total</b>		

**TABLE 12 : SUMMARY OF PROCEDURES OF DG EACEA EXCLUDING BUILDING CONTRACTS****External Procedures > € 20,000**

Procedure Legal base	Number of Procedures	Amount (€)
(Ext. act) Service - International Open Procedure with prior publication (Art. 265(1)(a)(ii) RAP)	0	0,00
<b>Total</b>	<b>0</b>	

**Internal Procedures > € 60,000**

Procedure Legal base	Number of Procedures	Amount (€)
Open Procedure (Art. 127.2 RAP)	0	0,00
<b>Total</b>	<b>0</b>	<b>0,00</b>

**Additional Comments:**

In 2018, for operational expenditures, only contracts' renewals or contracts of a very low value (not subject to a procurement procedure) were signed.  
On open procedure was launched in 2018 but signed only in March 2019

**TABLE 13 : BUILDING CONTRACTS**

Legal base	Contract Number	Contractor Name	Description	Amount (€)

**TABLE 14 : CONTRACTS DECLARED SECRET**

LC Responsible Organisation DG Code	LC Contract/Grant Type	LC Date	Legal base	Contract Number	Contractor Name	Description	Amount (€)

**TABLE 15 : FPA duration exceeds 4 years - EACEA**

None of your FPA (if any) exceeds 4 years

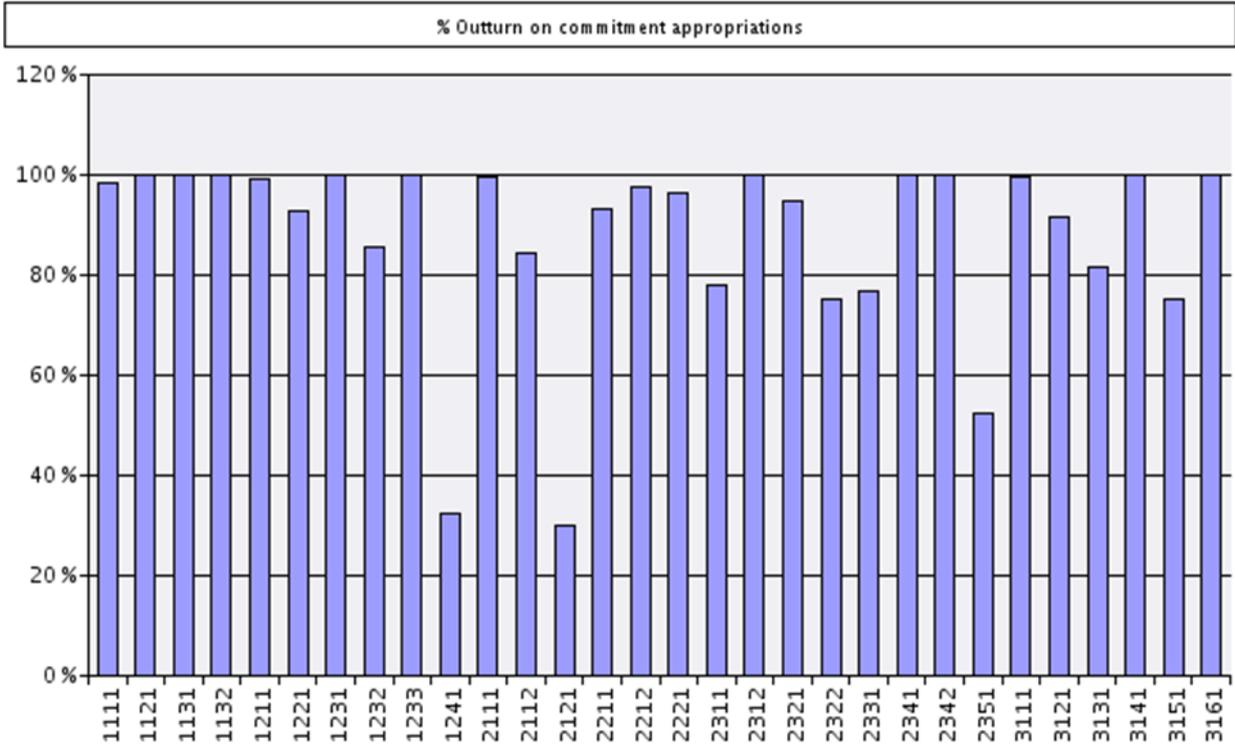
Nevertheless, Specific Partnerships Agreements linked to closed FPA are still on-going. They concern Erasmus Mundus II programme (2006-2013) where Art. 2 of the Financial provisions of the legal basis EC(1298/2008) foresees:

*"Where actions under the programme are supported by means of a framework partnership grant, pursuant to Article 163 of Regulation (EC, Euratom) No 2342/2002, such partnerships may be selected and funded for a five year period, subject to a lightweight renewal procedure."*

**Annex 3 Financial Reports - EACEA - Financial Year 2018****Administrative Budget****Table 1 : Commitments****Table 2 : Payments****Table 3 : Commitments to be settled****Table 4 : Balance Sheet****Table 5 : Statement of Financial Performance****Table 5 Bis : Off Balance Sheet****Table 6 : Average Payment Times****Table 7 : Income****Table 8 : Recovery of undue Payments****Table 9 : Ageing Balance of Recovery Orders****Table 10 : Waivers of Recovery Orders****Additional comments**

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2018 (in Mio €)				
Chapter		Commitment appropriations authorised *	Commitments made	%
		1	2	3=2/1
<b>Title 1 DEP DE PERSONNEL</b>				
1111	Agents temporaires	12,83	12,63	98,44 %
1121	Agents contractuels	18,33	18,32	99,93 %
1131	Intérimaires	2,60	2,60	100,00 %
1132	Stagiaires	0,30	0,30	100,00 %
1211	Gestion administrative du personnel	0,50	0,49	99,00 %
1221	Cours de langues, recyclage et perfect professionn	0,36	0,33	92,67 %
1231	Service médical	0,10	0,10	100,00 %
1232	Mobilité	0,07	0,06	85,71 %
1233	Services sociaux et autres interventions	0,80	0,80	100,00 %
1241	Frais de représentation, réunions int et évènement	0,04	0,01	32,43 %
<b>Total Title 1</b>		<b>35,93</b>	<b>35,65</b>	<b>99,21%</b>
<b>Title 2 Infrastructure et dépenses de fonctionnement</b>				
2111	Loyers, usufruits et frais accessoires	2,92	2,90	99,49 %
2112	Charges relatives aux immeubles	2,00	1,69	84,45 %
2121	Aménagements des locaux et autres dépenses	0,01	0,00	30,00 %
2211	Équipement de traitement de données et télécomm	0,13	0,12	93,38 %
2212	Applications informatiques	0,51	0,50	97,40 %
2221	Autres services ext pour le traitement des données	2,11	2,04	96,46 %
2311	Achat, location, entretien et rép mob, mat et inst	0,07	0,05	78,03 %
2312	Frais de manutention et déménagements	0,01	0,01	100,00 %
2321	Papeterie et fournitures de bureau	0,08	0,07	94,67 %
2322	Affranchissement et frais de port	0,06	0,05	75,00 %
2331	Biblio, abon publications, acq et archi de documen	0,11	0,08	76,63 %
2341	Frais bancaires et autres frais financiers	0,00	0,00	100,00 %
2342	Frais de contentieux, dommages et intérêts	0,10	0,10	100,00 %
2351	Assurances et autres dép diverses de fonct courant	0,01	0,00	52,50 %
<b>Total Title 2</b>		<b>8,09</b>	<b>7,60</b>	<b>93,94%</b>
<b>Title 3 Dépenses de support aux programmes</b>				
3111	Réunions	0,13	0,13	99,51 %
3121	Information, communication et publication	0,45	0,42	91,71 %
3131	Traduction et interprétation	0,70	0,57	81,49 %
3141	Audits	1,02	1,02	99,79 %
3151	Frais de missions, déplacements et autres dép acce	0,45	0,34	75,31 %
3161	Informatique spécifique	2,92	2,91	99,82 %
<b>Total Title 3</b>		<b>5,67</b>	<b>5,38</b>	<b>94,96%</b>
<b>TOTAL EACEA</b>		<b>49,69</b>	<b>48,62996963</b>	<b>97,87 %</b>

\* Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period (e.g. internal and external assigned revenue).



**TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2018 (in Mio €)**

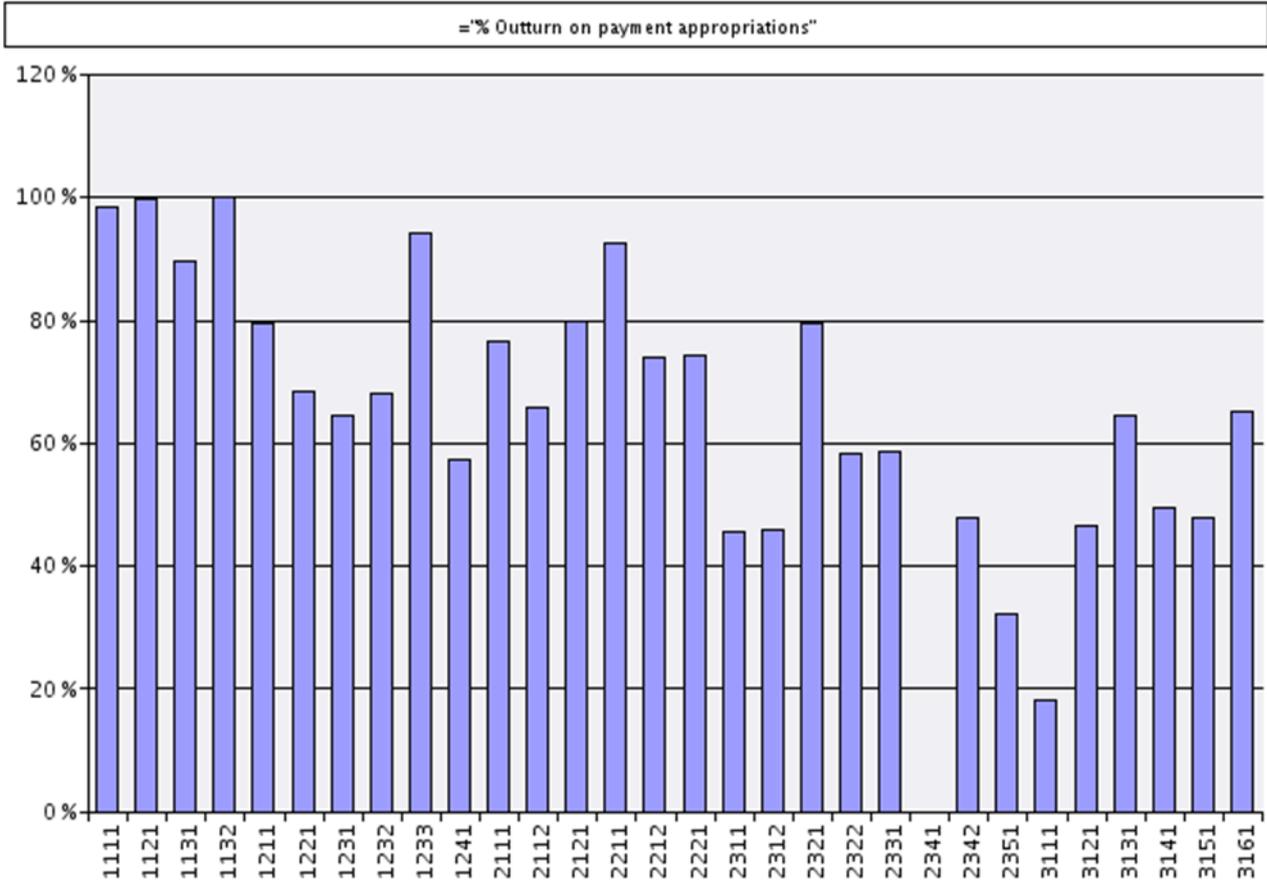
Chapter		Payment appropriations authorised *	Payments made	%
		1	2	3=2/1
<b>Title 1 DEP DE PERSONNEL</b>				
1111	Agents temporaires	12,83	12,63	98,44 %
1121	Agents contractuels	18,33	18,32	99,93 %
1131	Intérimaires	2,91	2,61	89,57 %
1132	Stagiaires	0,30	0,30	100,00 %
1211	Gestion administrative du personnel	0,53	0,42	79,49 %
1221	Cours de langues, recyclage et perfect professionn	0,49	0,34	68,43 %
1231	Service médical	0,14	0,09	64,48 %
1232	Mobilité	0,08	0,06	68,06 %
1233	Services sociaux et autres interventions	0,99	0,93	94,29 %
1241	Frais de représentation, réunions int et évènement	0,09	0,05	57,34 %
<b>Total 1</b>		<b>36,70</b>	<b>35,75</b>	<b>97,40%</b>

<b>Title 2 Infrastructure et dépenses de fonctionnement</b>				
2111	Loyers, usufruits et frais accessoires	3,06	2,34	76,45 %
2112	Charges relatives aux immeubles	2,79	1,83	65,72 %
2121	Aménagements des locaux et autres dépenses	0,13	0,11	79,83 %
2211	Équipement de traitement de données et télécomm	0,45	0,42	92,64 %
2212	Applications informatiques	0,55	0,41	74,09 %
2221	Autres services ext pour le traitement des données	2,87	2,13	74,28 %
2311	Achat, location, entretien et rép mob, mat et inst	0,12	0,05	45,46 %
2312	Frais de manutention et déménagements	0,01	0,01	45,97 %
2321	Papeterie et fournitures de bureau	0,10	0,08	79,44 %
2322	Affranchissement et frais de port	0,07	0,04	58,43 %
2331	Biblio, abon publications, acq et archi de documen	0,13	0,08	58,60 %
2341	Frais bancaires et autres frais financiers	0,00	0,00	0,00 %
2342	Frais de contentieux, dommages et intérêts	0,18	0,09	48,04 %
2351	Assurances et autres dép diverses de fonct courant	0,01	0,00	32,31 %
<b>Total 2</b>		<b>10,49</b>	<b>7,60</b>	<b>72,40%</b>

<b>Title 3 Dépenses de support aux programmes</b>				
3111	Réunions	0,13	0,02	18,13 %
3121	Information, communication et publication	0,79	0,37	46,46 %
3131	Traduction et interprétation	1,01	0,65	64,55 %
3141	Audits	1,76	0,87	49,67 %
3151	Frais de missions, déplacements et autres dép acce	0,58	0,28	47,90 %
3161	Informatique spécifique	4,08	2,66	65,19 %
<b>Total 3</b>		<b>8,36</b>	<b>4,86</b>	<b>58,11%</b>

<b>TOTAL EACEA</b>		<b>55,56</b>	<b>48,20</b>	<b>86,76 %</b>
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\* Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).



**TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2018 (in Mio €)**

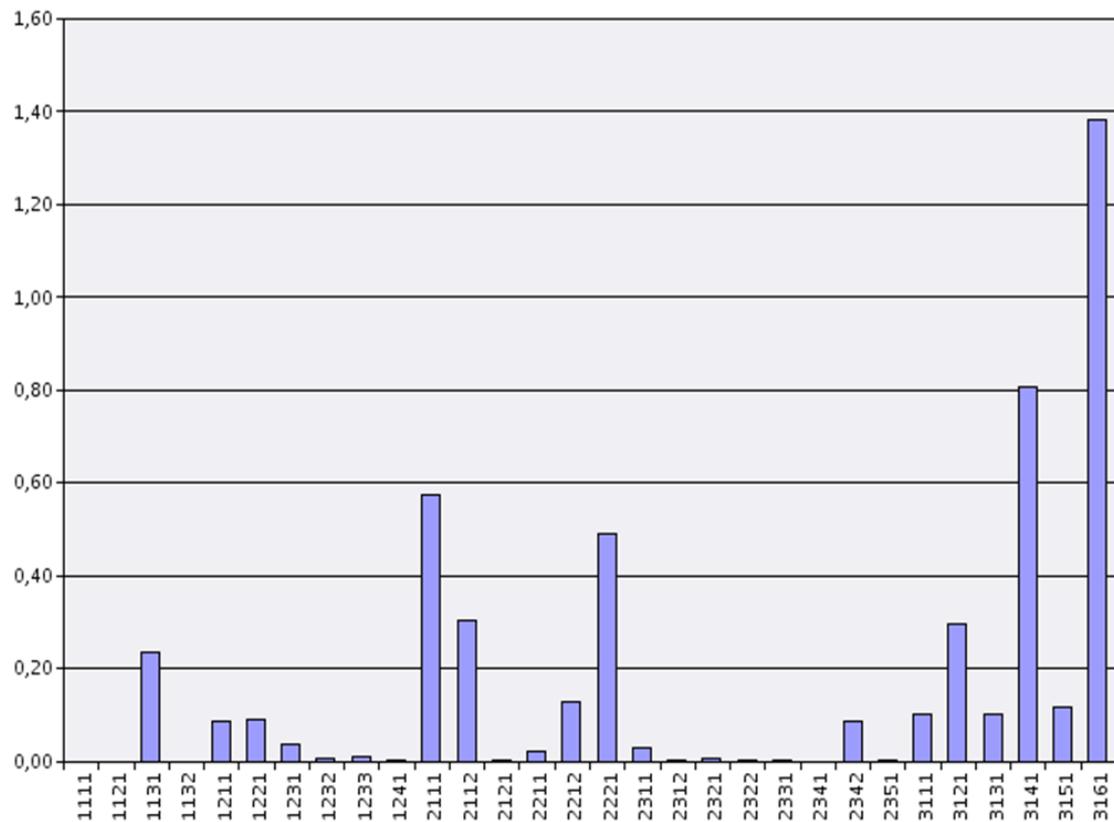
Chapter		2018 Commitments to be settled			
		Commitments 2018	Payments 2018	RAL 2018	% to be settled
		1	2	3=1-2	4=1-2//1
<b>Title 1 DEP DE PERSONNEL</b>					
1111	Agents temporaires	12,63	-12,63	0,00	0,00 %
1121	Agents contractuels	18,32	-18,32	0,00	0,00 %
1131	Intérimaires	2,60	-2,36	0,24	9,06 %
1132	Stagiaires	0,30	-0,30	0,00	0,00 %
1211	Gestion administrative du personnel	0,49	-0,41	0,09	17,76 %
1221	Cours de langues, recyclage et perfect professionn	0,33	-0,24	0,09	27,55 %
1231	Service médical	0,10	-0,06	0,04	38,76 %
1232	Mobilité	0,06	-0,05	0,01	13,36 %
1233	Services sociaux et autres interventions	0,80	-0,78	0,01	1,35 %
1241	Frais de représentation, réunions int et évènement	0,01	-0,01	0,00	36,72 %
<b>Total 1</b>		<b>35,65</b>	<b>-35,17</b>	<b>0,48</b>	<b>1,34%</b>

<b>Title 2 Infrastructure et dépenses de fonctionnement</b>					
2111	Loyers, usufruits et frais accessoires	2,90	-2,32	0,58	19,85 %
2112	Charges relatives aux immeubles	1,69	-1,39	0,30	17,94 %
2121	Aménagements des locaux et autres dépenses	0,00	0,00	0,00	100,00 %
2211	Équipement de traitement de données et télécomm	0,12	-0,09	0,02	20,07 %
2212	Applications informatiques	0,50	-0,37	0,13	26,01 %
2221	Autres services ext pour le traitement des données	2,04	-1,55	0,49	24,07 %
2311	Achat, location, entretien et rép mob, mat et inst	0,05	-0,02	0,03	55,60 %
2312	Frais de manutention et déménagements	0,01	0,00	0,00	79,20 %
2321	Papeterie et fournitures de bureau	0,07	-0,06	0,01	9,51 %
2322	Affranchissement et frais de port	0,05	-0,04	0,00	7,52 %
2331	Biblio, abon publications, acq et archi de documen	0,08	-0,08	0,00	4,73 %
2341	Frais bancaires et autres frais financiers	0,00	0,00	0,00	100,00 %
2342	Frais de contentieux, dommages et intérêts	0,10	-0,01	0,09	87,50 %
2351	Assurances et autres dép diverses de fonct courant	0,00	0,00	0,00	43,41 %
<b>Total 2</b>		<b>7,60</b>	<b>-5,94</b>	<b>1,66</b>	<b>21,85%</b>

Title 3 Dépenses de support aux programmes					
3111	Réunions	0,13	-0,02	0,10	81,49 %
3121	Information, communication et publication	0,42	-0,12	0,29	70,66 %
3131	Traduction et interprétation	0,57	-0,47	0,10	17,84 %
3141	Audits	1,02	-0,21	0,81	79,34 %
3151	Frais de missions, déplacements et autres dép acce	0,34	-0,22	0,12	34,67 %
3161	Informatique spécifique	2,91	-1,53	1,38	47,39 %
<b>Total 3</b>		<b>5,38</b>	<b>-2,58</b>	<b>2,80</b>	<b>52,11%</b>

<b>TOTAL EACEA</b>	<b>48,62996963</b>	<b>-43,69</b>	<b>4,9436952</b>	<b>10,17 %</b>
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"Breakdown of Commitments remaining to be settled (in Mio EUR)"



**TABLE 4 : BALANCE SHEET EACEA**

<b>BALANCE SHEET</b>	<b>2018</b>	<b>2017</b>
<b>A.I. NON CURRENT ASSETS</b>	<b>2.223.591,49</b>	<b>2.541.800,29</b>
A.I.1. Intangible Assets	1.974.857,50	2.201.086,30
A.I.2. Property, Plant and Equipment	248.733,99	340.713,99
<b>A.II. CURRENT ASSETS</b>	<b>7.644.341,73</b>	<b>7.818.698,67</b>
A.II.2. Current Pre-Financing	0,00	0,00
A.II.3. Curr Exch Receiv & Non-Ex Recoverables	325.339,60	388.775,50
A.II.6. Cash and Cash Equivalents	7.319.002,13	7.429.923,17
<b>ASSETS</b>	<b>9.867.933,22</b>	<b>10.360.498,96</b>
<b>P.II. CURRENT LIABILITIES</b>	<b>-6.017.550,67</b>	<b>-5.084.469,44</b>
P.II.2. Current Provisions	0,00	0,00
P.II.4. Current Payables	-2.450.246,64	-1.637.791,07
P.II.5. Current Accrued Charges & Defrd Income	-3.567.304,03	-3.446.678,37
<b>LIABILITIES</b>	<b>-6.017.550,67</b>	<b>-5.084.469,44</b>
<b>NET ASSETS (ASSETS less LIABILITIES)</b>	<b>3.850.382,55</b>	<b>5.276.029,52</b>
P.III.2. Accumulated Surplus/Deficit	-5.276.029,52	-5.190.740,93
Non-allocated central (surplus)/deficit*	1.425.646,97	-85.288,59
<b>TOTAL</b>	<b>0,00</b>	<b>0,00</b>

The figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

**TABLE 5 : STATEMENT OF FINANCIAL PERFORMANCE EACEA**

<b>STATEMENT OF FINANCIAL PERFORMANCE</b>	<b>2018</b>	<b>2017</b>
<b>II.1 REVENUES</b>	<b>-47.294.141,35</b>	<b>-48.207.207,37</b>
II.1.1. NON-EXCHANGE REVENUES	-46.965.666,30	-47.727.773,61
II.1.1.6. OTHER NON-EXCHANGE REVENUES	-46.965.666,30	-47.727.773,61
II.1.2. EXCHANGE REVENUES	-328.475,05	-479.433,76
II.1.2.1. FINANCIAL INCOME	0,00	-371,65
II.1.2.2. OTHER EXCHANGE REVENUE	-328.475,05	-479.062,11
<b>II.2. EXPENSES</b>	<b>48.719.788,32</b>	<b>48.121.918,78</b>
II.2. EXPENSES	48.719.788,32	48.121.918,78
II.2.10. OTHER EXPENSES	17.226.562,42	17.951.508,43
II.2.6. STAFF AND PENSION COSTS	31.493.123,38	30.169.694,15
II.2.8. FINANCE COSTS	102,52	716,20
<b>STATEMENT OF FINANCIAL PERFORMANCE</b>	<b>1.425.646,97</b>	<b>-85.288,59</b>

*Explanatory Notes (facultative):*

The figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

**TABLE 5bis : OFF BALANCE SHEET EACEA**

<b>OFF BALANCE</b>	<b>2018</b>	<b>2017</b>
OB.3.2. Comm against app. not yet consumed	-1.774.162,00	-2.068.211,13
OB.3.2. Comm against app. not yet consumed	-1.774.162,00	-2.068.211,13
OB.3.2. Comm against app. not yet consumed	-1.774.162,00	-2.068.211,13
OB.3.5. Operating lease commitments	-2.914.391,00	-5.640.668,00
OB.3.5. Operating lease commitments	-2.914.391,00	-5.640.668,00
OB.3.5. Operating lease commitments	-2.914.391,00	-5.640.668,00
OB.4. Balancing Accounts	4.688.553,00	7.708.879,13
OB.4. Balancing Accounts	4.688.553,00	7.708.879,13
OB.4. Balancing Accounts	4.688.553,00	7.708.879,13
<b>OFF BALANCE</b>	<b>0,00</b>	<b>0,00</b>

*Explanatory Notes (facultative):*

The figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

**Table 6 : Payment Times**

**Legal Times**

Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	1102	1077	97,73 %	17,16620241	25	2,27 %	44,4
45	24	24	100,00 %	31,58333333			
60	12	12	100,00 %	20,16666667			

<b>Total Number of Payments</b>	<b>1138</b>	<b>1113</b>	<b>97,80 %</b>		<b>25</b>	<b>2,20 %</b>	
<b>Average Net Payment Time</b>	<b>18,1001757</b>			<b>17,50943396</b>			<b>44,4</b>
<b>Average Gross Payment Time</b>	<b>18,4393673</b>			<b>17,85624438</b>			<b>44,4</b>

**Suspensions**

Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	18	22,	1,93 %	1.138,	147.773,97	0,59 %	25.240.240,02

**Late Interest paid in 2018**

Agency	GL Account	Description	Amount (Eur)
EACA	65010000	Interest expense on late payment of charges	39,72
			<b>39,72</b>

TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2018					
Title	Description	Year of Origin	Revenue and Income recognized	Revenue and Income cashed	Outstanding Balance
1111	Subv.DG EAC(Erasmus+)	2018	27.024.496,00	27.024.496,00	0,00
1112	Subv.DG EAC + DG CNET(Europe Creative)	2018	12.528.684,00	12.528.684,00	0,00
1113	Subv.DG HOME (Europe pour les Citoyens)	2018	2.232.597,00	2.232.597,00	0,00
1114	Subv.DG DEVCO + DG EAC + DG NEAR (DC/ENI)	2018	5.241.689,00	5.241.689,00	0,00
1115	Subvention: DG FPI (PI)	2018	106.000,00	106.000,00	0,00
1116	Subvention: DG NEAR + DG EAC (IPA)	2018	776.157,00	776.157,00	0,00
1117	Subvention: DG ECHO (EU AID)	2018	1.093.000,00	1.093.000,00	0,00
1118	Subvention: DG EAC (European Solidarity Corps)	2018	375.000,00	375.000,00	0,00
1121	Subvention: FED	2018	311.000,00	311.000,00	0,00
2311	Remboursement de dépenses diverses	2018	8.610,18	3.399,41	5.210,77
<b>TOTAL EACEA</b>			<b>49697233,18</b>	<b>49.692.022,41</b>	<b>5.210,77</b>

TABLE 8 : RECOVERY OF PAYMENTS  
(Number of Recovery Contexts and corresponding Transaction Amount)

INCOME BUDGET RECOVERY ORDERS ISSUED IN 2018 Year of Origin (commitment)	Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
	Sub-Total					

EXPENSES BUDGET	Error		Irregularity		OLAF Notified		Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount
INCOME LINES IN INVOICES												
NON ELIGIBLE IN COST CLAIMS												
CREDIT NOTES												
Sub-Total												

GRAND TOTAL												
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**TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2018 FOR EACEA**

Year of Origin	Number at 01/01/2018	Number at 31/12/2018	Evolution	Open Amount (Eur) at 01/01/2018	Open Amount (Eur) at 31/12/2018	Evolution
2015	1	1	0,00 %	62,80	62,80	0,00 %
2018		1			5.210,77	
Totals	1	2	100,00 %	62,80	5.273,57	8297,40 %

**TABLE 10 : RECOVERY ORDER WAIVERS IN 2018 >= EUR 60.000**

	Waiver Central Key	Linked RO Central Key	RO Accepted amount (Eur)	LE Account Group	Commission Decision	Comments
1,						

Total EACEA

Number of RO waivers

Justifications:

## ANNEX 4: Materiality criteria

The materiality criteria are judged in both qualitative and quantitative terms. In qualitative terms, when assessing the significance of any weaknesses, the following factors are taken into account:

- The nature and scope of the weakness;
- The duration of the weakness;
- The existence of compensatory measures (mitigating controls which reduce the impact of the weakness);
- The existence of effective corrective actions to correct the weaknesses (action plans and financial corrections) which have had a measurable impact.

In quantitative terms, in order to make a judgement on the significance of a weakness, it is essential to quantify the potential impact in monetary terms or the amount considered at risk. As regards the legality and regularity of the underlying transactions, the Agency uses the standard quantitative materiality threshold of 2 % of the payments made of the relevant ABB (sub)activity.

However, the Commission's 'standard' breakdown per ABB activities at 4-digit level being too broad (especially in the education area) and covering programmes/activities for which there are significant differences in the size and types of projects, the Agency assesses the materiality per programme managed by the Agency (AAB at 6-digit level). It concerns the following programmes: Lifelong Learning (LLP), Erasmus Mundus, Culture, Youth, Citizenship, MEDIA and Tempus for the programming period 2007-2013 and for the Erasmus+, Creative Europe, Europe for Citizens programmes for the 2014-2020.

The Agency relies on the "best estimate" of the error rate because in view of the volumes and sizes of transactions (= grants) by programme managed by the Agency, it would not be cost-effective to have a representative error rate from a fully statistically representative sample for each individual programme.

In 2012, the Agency has calculated for the first time multi-annual, cumulative error rates in order to increase the representativeness of the figures and to be in line with the new guidance issued by DG BUDG in November 2011. While for the Annual Activity Report (AAR) 2012 the calculation covered 2 consecutive years, the Agency calculates the error rates over a 3-year period for reporting in the AAR 2013, over a 4-year period for reporting in the AAR 2014, over a 5-year period for the reporting and so on.<sup>13</sup>

In determining the need to make a potential reservation, the Agency follows the so called "3+1 steps" approach; i.e. the four stages of analysis needed to come to a sound conclusion on whether to qualify the AOD's declaration with a reservation and, if so, to estimate its impact in monetary terms:

- Step 1: calculating the multi-annual representative detected error rate in a random<sup>14</sup> sample of transactions (i.e. values of closed grant projects) and taking account of any corrections made for the calculation of the cumulative residual error rate in the population over the reference years;
- Step 2: estimating the actual exposure for each programme as 'multi-annual / annual amount at risk' to the value of the closed grant projects within the same period used for the calculation of error rate / during the reporting year, based on those error rates calculated for a population of projects mostly closed through final payment or recovery order;
- Step 3: assessing the materiality, by relating the multi-annual / annual amount

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<sup>13</sup> The Agency calculates the error rates over a 1-year period for reporting in the AAR 2015, over a 2-year period for reporting in the AAR 2016 and over a 3-year period for the reporting in the AAR 2017 for what concerns the 2014-2020 programming period.

<sup>14</sup> Random selection is done by means of Monetary Unit Sampling (MUS), on all projects for which a final payment has been processed in year N-1. If a project which has been proposed for a risk based audit is "selected", the MUS step goes to the next project.

at risk' for the activity considered to the payments made, within the same period used for calculation of the error rate / during the reporting year, for the relevant programme managed by the Agency, for determining whether a reservation would be due;

– Step 4: if a reservation is entered, then assessing its relative impact on the AOD's overall assurance and declaration.

1. A multi-annual, cumulative 'detected' and 'residual' error rate is calculated for each of the programmes managed by the Agency over the reference years.

In order to check the legality and regularity and sound financial management for EACEA's underlying transactions, EACEA requests an external audit firm to conduct ex post controls (i.e. financial audits on-the-spot) on a 'random' selection of closed projects<sup>15</sup>. The project can be closed by either final payment and/or recovery order and in some cases a zero payment to clear the pre-financing.

The multi-annual error rate is calculated as follows for all audits finalised in the reference years.

Detected error (amount) = A-B

Detected error rate ( %) = (A-B)/A

Where

A = the Agency-share of the eligible costs initially accepted after ex-ante controls, on the basis of which the final payment or recovery order was calculated and paid (and on the basis of which the pre-financing was cleared)

B = the Agency-share of eligible costs finally accepted after ex-post controls (audits)

To arrive at the 'residual' error rates, one takes into account the fact the 'detected' error rates remain for the non-audited part but these error rates are cleaned from the audited part through 'corrections', meaning the issuance of recovery orders by the Agency. In terms of timing, the correction is deemed to have been effected at the time when the recovery order has been authorised or when the amount due has been recorded in the local accounting system for offsetting from a future payment to the same beneficiary.

2. The financial impact of the cumulative errors in terms of 'multi-annual / annual amount at risk' is calculated.

Even in case the detected and residual error rates are considered to be representative for the population of closed projects under the programme, it is necessary to establish a link between these control results and the actual payments made within the same period used for the calculation of the error rate / during the reporting year. Indeed, the audits have examined costs declared in support of projects closed in previous years.

The multi-annual / annual amount at risk is the amount that may have been paid in excess to beneficiaries assuming that the projects closed within the same period used for the calculation of the error rate / during the reporting year are affected by the same error rates as found above.

The multi-annual / annual amount at risk is calculated by multiplying the 'detected' error rate by the value of the closed projects<sup>16</sup> for which a final payment and/or recovery order was done within the same period used for the calculation of the error rate / during the reporting year, and taking into account the corrections made on the audited population.

As far as projects managed by the Agency are concerned, the "value of the closed project" paid in year x is equal to the amount of the final payment and/or recovery order

<sup>15</sup> Value of the closed projects includes pre-financing, interim/final payment and any recovery orders.

<sup>16</sup> Although pre-financing payments can be considered not yet "at risk" (e.g. because they are still accounts receivable 'owned' by the EACEA and any errors can still be rectified at the time of the final payment or recovery order), they become "value at risk" at the time of the transfer of ownership when the pre-financing is cleared together with the related final payment or recovery order.

done in year x plus the amount of the related pre-financing(s) paid during the same or previous year(s) and 'cleared' when the final payment or recovery order is done.

3. The multi-annual / annual materiality of the amount at risk is calculated by programme.

The multi-annual / annual materiality of the amount at risk is calculated by comparing the amount at risk with the total amounts of payments made within the same period used for the calculation of the error rate / during the reporting year each programmes. For determining whether a reservation is due, the multi-annual materiality<sup>17</sup> is the criterion.

4. The impact of a reservation on the overall declaration is calculated (if applicable) by assessing its 'weight' on the overall operational budget in terms of payments done managed by the Agency in the reporting year.

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<sup>17</sup> E.g. at the end of a programme's life-cycle, the amount at risk from the value of the closed grants may be quite substantial, while the payments still made during the past reporting year may already be quite low (phasing-out). This would lead to an a-typically low denominator which would turn almost any (even small) amount at risk to an artificially high materiality in %

## ANNEX 5: Relevant Control Systems for budget implementation (RCSs)

### Grants – direct management

#### Stage 1 – Programming, evaluation and selection of proposals

##### A - Preparation and publication of the calls for proposals<sup>18</sup>

**Main control objectives:** Ensuring that the Agency selects the proposals that contribute the most towards the achievement of the policy or programme objectives (effectiveness); compliance (legality & regularity); prevention of fraud (anti-fraud strategy).

Main risks <i>It may happen (again) that...</i>	Mitigating controls	Coverage, frequency and depth	Cost effectiveness indicators (three E's)
<p>In the calls for proposals the eligibility, selection and award criteria are not adequate/clearly defined or irregular to ensure the smooth evaluation of the proposals and / or the smooth implementation of the selected projects</p>	<ul style="list-style-type: none"> <li>- Coordination with mirror units in parent DGs</li> <li>- Hierarchical validation within the authorising department (i.e. at Director's level)</li> <li>(1) Explicit allocation of responsibility to 2<sup>nd</sup> level ex-ante verification in central financial unit (reflected in task assignment and/or function descriptions)</li> <li>(2) Centralised checklist-based verification</li> </ul>	<p><b>Coverage / Frequency and Depth:</b> Control in place allow to sufficient confidence to avoid irregularity 100 % of the calls</p> <ul style="list-style-type: none"> <li>- checked by AOSD including with a centralised check-list,</li> <li>- validated ex-ante internally with a special focus on selection and award criteria</li> <li>- validated by parent DGs</li> <li>- and signed by AOD</li> </ul>	<p><b>Effectiveness</b></p> <ul style="list-style-type: none"> <li>- Number of closed cases in relation to the definition of the eligibility, selection and award criteria which concludes that an error was made by the Agency (Art. 22, Ombudsman, Court cases) vs total number of closed cases in relation to the definition of the eligibility, selection and award criteria</li> <li>- Number of request for review related to the definition of the eligibility, selection and award criteria which led to a modification of the decision for this reason vs total number of request for review related to the definition of the eligibility, selection and award criteria</li> <li>- Number of control failures detected via non-compliance events and exceptions reports (evolution over the time) including the number of calls involved and amount at risk vs number of calls checked</li> </ul> <p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>- % of planned Calls successfully concluded</li> </ul>

<sup>18</sup> According to the yearly Work Programme adopted and published by the parent DGs

<b>Main risks</b> <i>It may happen (again) that...</i>	<b>Mitigating controls</b>	<b>Coverage, frequency and depth</b>	<b>Cost effectiveness indicators (three E's)</b>
			on time - % of ineligible applications over total proposals submitted per call <b>Economy</b> - Estimation of cost of staff involved in the preparation and validation of the calls / amount of the calls

**B - Selecting and awarding: Evaluation, ranking and selection of proposals**

**Main control objectives:** Ensuring that the most promising projects for meeting the policy objectives are among (a good balance of) the proposals selected (effectiveness); compliance (legality & regularity); prevention of fraud (anti-fraud strategy).

<b>Main risks</b> <i>It may happen (again) that...</i>	<b>Mitigating controls</b>	<b>Coverage, frequency and depth</b>	<b>Cost effectiveness indicators</b> <b>(three E's)</b>
<p>The evaluation, ranking and selection of proposals is not carried out in accordance with the established procedures, and or the calls for proposals.</p>	<p>Clear and complete evaluation procedure, fully revised recently intensive trainings given to staff and EC colleagues</p>	<p>100 % of eligible proposals are evaluated in compliance with the evaluation committee procedure and with art. 200 FR</p>	<p><b>Effectiveness</b></p> <ul style="list-style-type: none"> <li>- Number of closed cases related to evaluation procedure which concludes that an error was made by the Agency (Art. 22, Ombudsman, Court cases) vs total number of closed cases related to evaluation procedure</li> <li>- Number of request for review related to evaluation procedure which led to a modification of the decision for this reason vs total Number of request for review related to evaluation procedure</li> <li>- % of proposals successfully challenged through the remedies vs total number of proposals received and vs number of complaints received</li> <li>- Number of control failures related to evaluation procedure, detected via non-compliance events and exceptions reports (evolution over the time) including the number of calls involved and amount at risk</li> <li>- amount of grants concerned by non-compliance event / exception report vs total amount of grants yearly committed by the Agency</li> </ul>
	<p>Adequate assignment of staff and appointment of expert evaluators                      Assessment by staff (e.g. project officers) and by independent experts (contractors).                      Close supervision and management of experts by EACEA staff</p> <p>Chair of the evaluation committee by AOSD monitoring and ensuring compliance with the evaluation committee guidelines</p>	<ul style="list-style-type: none"> <li>- all evaluation committee members have followed the compulsory training and signed a declaration of non-conflict of interested</li> <li>-100 % assessment for technical expertise and independence of experts (e.g. conflicts of interests, nationality bias, ex-employer bias, collusion, rotation)</li> <li>- 100 % of experts supervised by EACEA staff</li> <li>- 100 % chaired by AOSD to ensure compliance</li> </ul>	
	<p>Evaluation committee includes parent DGs representative                      Validation of award decision by R2 ex-ante                      Validation by the AOSD of ranked list of proposals and final consolidated report issued by the evaluation committee                      Award decision signed by AO. In case the evaluation committee recommendations are not strictly followed it should be motivated in the</p>	<ul style="list-style-type: none"> <li>- 100 % evaluation committee includes parent DGs representative</li> <li>- 100 % of the ranked lists are validated by AOSD</li> <li>100 % of award decisions are validated by ex-ante and AO</li> <li>.</li> </ul>	

<b>Main risks</b> <i>It may happen (again) that...</i>	<b>Mitigating controls</b>	<b>Coverage, frequency and depth</b>	<b>Cost effectiveness indicators (three E's)</b>
	<p>award decision</p> <p>Internal remedies</p>	<p>100 % of contested decisions are analysed by the Redress Committee</p>	<p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>- total annual cost of expert evaluation.</li> <li>- % cost over annual amount disbursed in grants.</li> <li>- Average Time to Inform</li> <li>- % of Time to Inform of applicants within the FR time limit</li> </ul> <p><b>Economy</b></p> <ul style="list-style-type: none"> <li>- estimation of cost of staff involved in the evaluation and selection of proposals, including costs linked to the appointment of experts and of the logistics of the evaluation (if any)/ total grant amount of eligible proposals.</li> <li>- estimation of cost of staff involved in the redress panel (including costs of external experts if any)/ total grant amount of eligible proposals</li> </ul>

**Stage 2 - Contracting:** Transformation of selected proposals into legally binding grant agreements

**Main control objectives:** Ensuring that the actions and funds allocation is optimal (best value for public money; effectiveness, economy, efficiency); compliance (legality & regularity); prevention of fraud (anti-fraud strategy).

<p><b>Main risks</b> <i>It may happen (again) that...</i></p>	<p><b>Mitigating controls</b></p>	<p><b>Coverage, frequency and depth</b></p>	<p><b>Cost effectiveness indicators (three E's)</b></p>
<p>Inadequate provisions in Grant agreements / Grant decision</p> <p>Absence / delay in contractualisation due to :</p> <ul style="list-style-type: none"> <li>- Late verification or rejection of financial capacity of beneficiary / co-beneficiary</li> <li>- Late validation or rejection of Participant Identification Code (PIC)'s beneficiary / co-beneficiary</li> </ul> <p>Weak financial capacity of the beneficiary / co-beneficiary</p> <p>-Financing project costs incurred before the contractualisation</p>	<p>Strict use of corporate standard / corporate Grant agreement / decision</p> <p>Ex-ante validation of grant agreement / grant decision template per call</p> <p>Corporate verification and validation of financial capacity verification by REA</p> <ul style="list-style-type: none"> <li>- use of bank guarantee or reduction of pre-financing payments</li> <li>- Declaration in AOSD report to RMIC</li> </ul>	<p>100 % Grant agreement / decision checked ex ante at call level</p> <p>100 % of beneficiary / co-beneficiary own a PIC</p> <p>The financial capacity of the beneficiary (except for natural persons in receipt of scholarships, public bodies or international organisations) is checked for any grants above 60.000 EUR</p> <ul style="list-style-type: none"> <li>- Use of bank guarantee / reduction of pre-financing depending on the nature of the beneficiary and/or the total value of the grant.</li> </ul> <p>- 100 % of instances are reported to RMIC</p>	<p><b>Effectiveness</b></p> <p>amount of grants concerned by non-compliance event / exception report vs total amount of grants yearly committed by the Agency</p> <ul style="list-style-type: none"> <li>- % of exclusion from the granting process following financial capacity checks</li> <li>- % of bank guarantee requested</li> <li>- Court cases related to grant agreement.</li> </ul> <p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>- Average Time-to-grant.</li> <li>- % Time to Grant within the FR time limit</li> </ul> <p><b>Economy</b></p> <ul style="list-style-type: none"> <li>- estimation of cost of staff involved in the contracting process/ amount contracted</li> </ul>

**Stage 3 - Monitoring the execution.** This stage covers the monitoring the operational, financial and reporting aspects related to the project and grant agreement

**Main control objectives:** ensuring that the operational results (deliverables) from the projects are of good value and meet the objectives and conditions (effectiveness & efficiency); ensuring that the related financial operations comply with regulatory and contractual provisions (legality & regularity); prevention of fraud (anti-fraud strategy); ensuring appropriate accounting of the operations (reliability of reporting, safeguarding of assets and information).

<b>Main risks It may happen (again) that...</b>	<b>Mitigating controls</b>	<b>Coverage, frequency and depth</b>	<b>Cost effectiveness indicators (three E's)</b>
<p>Main risks identified also relate to the reimbursement of ineligible costs, failure to detect irregularities or fraud, insufficient evidence of achievements, wrong amounts paid of incorrect entries into ABAC, late detection of underperformance and lost opportunities for corrective actions.</p>	<p>Communication and information actions are part of the preventive controls both internal targeted as towards beneficiaries (kick-off meetings for example)</p> <p>Project progress is monitored through regular communication with the beneficiaries and ad-hoc monitoring visits.</p> <p>Operational and financial checks are in accordance with the financial circuits.</p> <p>Operation authorisation by the AO at unit level.</p>	<p>100 % of the projects are controlled, through value-adding checks.</p> <p>Riskier operations subject to more in-depth and/or on-site controls.</p> <p>The depth depends on risk criteria.</p>	<p><b>Effectiveness:</b> Budget amount of the cost items rejected.</p> <p><b>Efficiency Indicators:</b> Time-to-payment and % of payments made on time</p> <p><b>Economy:</b> estimation of cost of staff involved in the actual management of running projects.</p> <p><b>Benefits:</b> Amount of recovery orders including penalties, liquidated damages, projects terminations and amount of the costs claimed by the beneficiary, but rejected by the project officers.</p>
	<p>For high risk operations, reinforced monitoring.</p> <p>Recommended: consider an ex-ante verification on-the-spot – e.g. monitoring visit.</p> <p>Earmark projects for risk-based ex-post audit.</p>	<p>High risk operations identified by risk criteria.</p> <p>Red flags: delayed interim deliverables, suspicion raised by staff, audit results, suspicion of plagiarism, requesting many amendments, or anti-fraud flagging, low quality of the audit certificate etc.</p>	
	<p>If needed: application of suspension/interruption of payments, penalties or liquidated damages. Referring grant to OLAF.</p> <p>Grant termination</p> <p>Time for payment monitoring</p> <p>Recovery order procedure and monitoring.</p>	<p><b>Depth:</b> depends on results of ex-ante controls.</p>	

**Stage 4 - Ex-Post controls**

**A - Reviews, audits and monitoring**

**Main control objectives:** Measuring the effectiveness of ex-ante controls by ex-post controls; detect and correct any error or fraud remaining undetected after the implementation of ex-ante controls (legality & regularity; anti-fraud strategy); addressing systemic weaknesses in the ex-ante controls, based on the analysis of the findings (sound financial management); ensuring appropriate accounting of the recoveries to be made (reliability of reporting, safeguarding of assets and information)

<p><b>Main risks</b> <i>It may happen (again) that...</i></p>	<p><b>Mitigating controls</b></p>	<p><b>Coverage, frequency and depth</b></p>	<p><b>Cost effectiveness indicators (three E's)</b></p>
<p>The ex-ante controls (as such) fail to prevent, detect and correct erroneous payments or attempted fraud.</p>	<p><b>An independent external audit sector not involved in operational or financial circuits, performing or managing ex-post audits.</b></p> <p><b>A detailed multi-annual Ex-post control strategy with specific targets which is implemented through an annual audit plan.</b></p> <p><b>Identification of potential improvements on ex-ante controls via the ex-post controls.</b></p>	<p><b>Representative sample:</b> MUS random sample sufficiently representative to draw valid management conclusions</p> <p><b>Risk-based sample:</b> determined in accordance with the selected risk criteria, aimed to maximise error correction (either higher amounts or expected error rate).</p>	<p><b>Effectiveness:</b> Number of audits finalised. Audit coverage. Representative/best estimate error rate. Residual error rate below tolerable threshold.</p> <p><b>Efficiency:</b> Residual error rate below tolerable threshold.</p> <p><b>Economy:</b> estimation of cost of staff involved in the coordination and execution of the ex-post audit strategy. Plus the costs paid to the external audit firms for the outsourced audits. (overall figure for both steps A and B within the ex-post control stage)</p> <p>Total (average) annual cost of audits compared with benefits</p> <p>Budget value of the errors, detected by ex-post controls, which have actually been corrected (offset or recovered) – to be estimated overall with the step A of ex-post controls.</p>

**B - Implementing results from ex-post audits/controls**

**Main control objectives:** Ensuring that the (audit) results from the ex-post controls lead to effective recoveries (legality & regularity; anti-fraud strategy); Ensuring appropriate accounting of the recoveries made (reliability of reporting)

<b>Main risks</b> <i>It may happen (again) that...</i>	<b>Mitigating controls</b>	<b>Coverage, frequency and depth</b>	<b>Cost effectiveness indicators (three E's)</b>
<p>The errors, irregularities and cases of fraud detected are not addressed or not addressed timely</p>	<p>Systematic registration of audit results to be implemented and actual implementation.</p> <p>Financial and operational validation of recovery in accordance with financial circuits.</p> <p>Authorisation by AO at unit level.</p> <p>Notification to OLAF via the anti-fraud team when needed and regular follow-up of detected fraud.</p>	<p>Coverage: 100 % of final audit results <i>with a financial impact.</i></p> <p>Depth: consider 'extending' the findings of systemic errors into corrections of non-audited projects by the same beneficiary</p>	<p><b>Effectiveness:</b>                      Number of risk based ex-post audits with findings per AAP, over the total N° of risk based audits per Annual Audit Plan</p> <p><b>Efficiency Indicators:</b> Delay for sending the pre-information letter (after the final report is received), delay for issuing the recovery order (after the pre-information letter is issued).</p> <p><b>Economy:</b> estimation of cost of staff involved in the implementation of the audit results plus the costs paid to the external audit firms for the outsourced audits (overall figure for both steps A and B within the ex-post control stage)</p> <p>Budget value of the errors, detected by ex-post controls, which have actually been corrected (offset or recovered) – to be estimated overall with the step A of ex-post controls.</p>

**ANNEX 6: Implementation through national or international public-sector bodies and bodies governed by private law with a public sector mission (if applicable)**  
**NA**

**ANNEX 7: EAMR of the Union Delegations (if applicable)**  
**NA**

**ANNEX 8: Decentralised agencies (if applicable)**  
**NA**

**ANNEX 9: Evaluations and other studies finalised or cancelled during the year**  
**NA**

## ANNEX 10: Specific annexes related to "Financial Management"

Table Y Overview of the estimated cost of controls at Commission (EC) level:

	Direct Grant management							
	Ex ante controls			Ex post controls			Total	
	EACEA total costs (in EUR)	Funds managed (in EUR) (*)	Ratio (%) Total ex ante control cost in EUR/funds managed	EACEA total costs (in EUR)	Total value verified or audited	Ratio (%) ex post control cost in EUR /total value verified and/or audited in EUR	EACEA total estimated cost of controls	Ratio (%) Total cost of controls in EUR/funds managed
Selection	17.099.679							
Contracting	7.083.741							
Monitoring	24.225.037							
	<b>48.408.457</b>	<b>652.468.957</b>	<b>7,4%</b>	<b>1.647.663</b>	<b>111.906.559</b>	<b>1,5%</b>	<b>50.056.120</b>	<b>7,67%</b>
Total funds managed in terms of grant managed are as follows								
	Total payments 2018			654.074.606				
	Less procurements			-11.404.502				
	Plus EDF (not reported in the AAR)			9.798.853				
	<b>Total</b>			<b>652.468.957</b>				

### **Derogations from the principle of non-retroactivity [of grants] pursuant to Art 193.2 FR:**

It concerns the Creative Europe Programme and more specifically the sub-programme MEDIA

Article 24(6) of the Regulation establishing the Creative Europe Programme provides: "By way of derogation from Article 130(2) [now: Article 193(2)] of the Financial Regulation, and in duly justified cases, the Commission may consider costs directly linked to the implementation of the supported actions and activities as eligible even if they are incurred by the beneficiary before the submission of the grant application."

Cases of retroactivity prior to the date of submission of the grant application concerning the Creative Europe Programme sub-programme MEDIA had to be addressed in non-compliance event reports because they had not been subject to a formal Commission decision but were decided by the AOD. This concerned 1/ the retroactivity of starting date of supported actions covering all calls for proposals published since 2014 and proposing starting dates of projects prior to the submission date; 2/ retroactivity of actions prior to the submission date for 5 calls under the 2018 Work Programme (EACEA 01/2016 and 01/2017 Sales Agents, EACEA 22/2017 Development of Single Project, EACEA 17/2017 Festivals, EACEA 12/2017 Distribution selective), 3/ retroactivity of actions prior to the submission date for the calls of the 2017 Work Programme EACEA 18/2016 Distribution automatic. The issue has been addressed for all subsequent calls in 2018. Comparable cases therefore do not exist anymore at the Agency."

**ANNEX 11: Specific annexes related to "Assessment of the effectiveness of the internal control systems"**

**NA**

## ANNEX 12: Performance tables

Erasmus+

WPI	Budget Line	Action	PLANNED INTERVENTIONS	Call Ref	Call Deadline	Number of Applications	% Ineligible App	# selected Projects	% Selected Projects	Award Decision Date	Grant award decision mode	Time to Inform (max 6 months)	Time to Contract (max 3 months)	Time To Grant	%grants signed within the target (max 9 months)	Total Actual Grants	Maximum Grant Awarded
2.21	15.02.01.01	Sector Skills Alliances - Lot 2	6	EAC-A05-2017	28/02/2018	36	5,56%	11	32,35%	3/08/2018	CFP-EA	5,38	4,03	9,41	90,91%	9.446.260,00	9.446.260,00
2.21	15.02.01.01	Sector Skills Alliances - Lot 3	6	EAC-A05-2017	28/02/2018	9	11,11%	4	50,00%	3/08/2018	CFP-EA	5,38	3,34	8,72	100,00%	15.965.812,00	15.965.812,00
2.32	15.02.01.01	eTwinning Partner Support Agency - Lebanon	1	EACEA-11-2018	12/01/2018	1	0,00%	1	100,00%	5/06/2018	D-EA	4,81	1,04	5,85	100,00%	52.500,00	52.500,00
2.34	15.02.01.01	Electronic platform for Adult Learning in Europe (EPALE) - National Support	38	EACEA-02-2018	4/05/2018	38	0,00%	38	100,00%	23/08/2018	SPE-EA	3,67	3,92	7,59	100,00%	10.133.097,00	10.133.097,00
2.40	15.02.01.01	International HE capacity building - Joint Projects	133	EAC-A05-2017	8/02/2018	828	1,45%	133	15,56%	3/08/2018	CFP-EA	5,92	6,18	12,10	56,39%	114.521.847,08	120.269.824,18
2.40	04.20.65	International HE capacity building - Structural Projects	14	EAC-A05-2017	8/02/2018	59	1,69%	14	22,41%	3/08/2018	CFP-EA	5,92	4,44	10,36	57,14%	11.964.650,66	12.714.650,66
3.02	15.02.01.02	Support to better know ledge in youth policy	30	EACEA-30-2017	1/12/2017	32	0,00%	32	100,00%	11/04/2018	SPE-EA	4,33	2,97	7,30	100,00%	955.395,00	955.395,00
3.02	15.02.01.02	Support to better knowledge in youth policy	31	EACEA-12-2018	18/04/2018	1	0,00%	1	100,00%	28/05/2018	SPE-EA	1,34	0,77	2,11	100,00%	45.558,00	45.558,00
3.17	15.02.01.01	Eurydice	41	EACEA-29-2017	1/12/2017	41	0,00%	41	100,00%	21/02/2018	D-EA	3,60	2,15	5,75	100,00%	2.548.312,00	2.548.312,00
3.18	15.02.01.02	European Youth Together	12	EACEA-16-2018	25/05/2018	59	10,17%	14	26,42%	6/08/2018	CFP-EA	2,30	2,20	4,50	100,00%	4.949.868,08	4.949.868,08
3.21	15.02.01.01	European Policy Experimentations	7	EACEA-28-2017	10/04/2018	26	7,69%	7	26,92%	10/12/2018	CFP-EA	2,55	0,31	2,86	100,00%	7.203.342,00	11.623.342,00
3.22	15.02.01.01	Social inclusion in the field of education, training & youth	35	EACEA-10-2018	23/05/2018	140	4,29%	33	24,63%	7/09/2018	CFP-EA	3,77	2,97	6,74	100,00%	14.403.729,00	14.403.729,00
3.45	15.02.01.02	Eurodesk Brussels-Link	1	EACEA-39-2017	31/12/2017	1	0,00%	1	100,00%	20/04/2018	D-EA	4,00	0,02	4,02	100,00%	600.000,00	600.000,00
3.55	15.02.01.01	EHEA	26	EACEA-35-2018	20/11/2018	18	5,56%	ongoing	ongoing	ongoing	MON-EA	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing
3.52	15.02.01.01	HAERIC	13	EACEA-34-2017	27/10/2017	14	7,14%	13	100,00%	21/02/2018	MON-EA	4,13	2,42	6,55	100,00%	955.690,86	955.690,86
3.64	15.02.01.01	EUROSTUDENT VII	27	EACEA-08-2018	18/06/2018	26	0,00%	26	100,00%	21/08/2018	MON-EA	2,12	3,87	5,99	100,00%	1.254.450,00	1.254.450,00
3.65	15.02.01.01	Joint Qualifications in Vocational Education and Training	20	EACEA-27-2017	31/01/2018	55	1,82%	19	35,19%	25/06/2018	CFP-EA	4,88	3,93	8,81	100,00%	7.211.998,00	7.916.446,09
3.69	15.02.01.01	TALIS - Teaching and Learning International Study	27	EACEA-07-2018	15/06/2018	28	0,00%	27	96,43%	20/08/2018	MON-EA	2,22	3,86	6,08	100,00%	1.399.995,75	1.399.995,75
3.69	15.02.01.01	PIAAC	19	EACEA-15-2018	17/09/2018	21	9,52%	19	100,00%	26/11/2018	MON-EA	2,36	0,47	2,83	100,00%	3.843.327,00	3.927.177,00
3.75	15.02.01.01	Civil Society Cooperation in Education and Training	20	EACEA-26-2017	14/12/2017	25	0,00%	19	76,00%	17/04/2018	FPA	4,16	1,85	6,01	100,00%	2.442.350,50	2.442.350,50
3.76	15.02.01.02	Civil Society Cooperation in the field of Youth	65	EACEA-26-2017	29/11/2017	119	0,84%	87	73,73%	23/05/2018	FPA	6,00	0,97	6,97	100,00%	3.994.289,64	4.017.169,64

WPI	Budget Line	Action	PLANNED INTERVENTIONS	Call Ref	Call Deadline	Number of Applications	% Ineligible App	# selected Projects	% Selected Projects	Award Decision Date	Grant award decision mode	Time to Inform (max 6 months)	Time to Contract (max 3 months)	Time To Grant	%grants signed within the target (max 9 months)	Total Actual Grants	Maximum Grant Awarded
4.10	15.02.0219.05.01	Jean Monnet Centres of Excellence	20	EAC-A05-2017	22/02/2018	94	3,19%	33	36,26%	18/07/2018	CFP-EA	4,82	4,06	8,88	100,00%	3.172.536,31	3.275.333,01
4.10	15.02.0219.05.01	Jean Monnet Chairs	60	EAC-A05-2017	22/02/2018	193	1,55%	47	24,74%	18/07/2018	CFP-EA	4,82	3,27	8,09	100,00%	2.132.957,50	2.182.957,50
4.10	15.02.0219.05.01	Jean Monnet Modules	80	EAC-A05-2017	22/02/2018	637	2,04%	74	11,86%	18/07/2018	CFP-EA	4,82	2,81	7,63	100,00%	1.850.394,55	1.850.394,55
4.11	15.02.0219.05.01	Jean Monnet Networks	20	EAC-A05-2017	22/02/2018	73	0,00%	18	24,66%	18/07/2018	CFP-EA	4,82	2,97	7,79	100,00%	5.252.900,99	6.149.555,99
4.11	15.02.0219.05.01	Jean Monnet Projects	50	EAC-A05-2017	22/02/2018	239	2,09%	56	23,93%	18/07/2018	CFP-EA	4,81	3,27	8,08	100,00%	2.990.595,76	3.058.358,26
4.12	15.02.0219.05.01	Jean Monnet Support to Associations	12	EAC-A05-2017	22/02/2018	19	21,05%	7	46,67%	18/07/2018	CFP-EA	4,81	2,98	7,79	100,00%	333.800,00	333.800,00
4.20	15.02.02	College of Europe, Bruges	1	EU-N-1288-2013	31/12/2017	1	0%	1	100%	07/05/2018	D-EA	4,2	0,74	4,94	100,00%	5.614.856,00	5.614.856,00
4.21	15.02.02	European University Institute (EUI), Florence	1	EU-N-1288-2013	31/12/2017	1	0%	1	100%	07/05/2018	D-EA	4,2	1,2	5,40	100,00%	14.974.059,00	14.974.059,00
4.22	15.02.02	Academy of European Law, Trier	1	EU-N-1288-2013	31/12/2017	1	0%	1	100%	07/05/2018	D-EA	4,2	1,2	5,40	100,00%	2.724.114,00	2.724.114,00
4.23	15.02.02	European Institute of Public Administration (EIPA), Maastricht	1	EU-N-1288-2013	31/12/2017	1	0%	1	100%	07/05/2018	D-EA	4,2	0,93	5,13	100,00%	1.038.751,00	1.038.751,00
4.24	15.02.02	European Agency for Development in Special Needs Education, Odense	1	EU-N-1288-2013	31/12/2017	1	0%	1	100%	07/05/2018	D-EA	4,2	1,2	5,40	100,00%	1.033.537,00	1.033.537,00
4.25	15.02.02	International Centre for European Training (CIFE), Nice	1	EU-N-1288-2013	31/12/2017	1	0%	1	100%	07/05/2018	D-EA	4,2	0,8	5,00	100,00%	2.522.830,00	2.522.830,00
4.26	15.02.02	College of Europe, Natolin	1	EU-N-1288-2013	31/12/2017	1	0%	1	100%	07/05/2018	D-EA	4,2	0,74	4,94	100,00%	4.538.591,00	4.538.591,00
5.09	15.02.03	Small Collaborative Partnerships	110	EAC-A05-2017	5/04/2018	245	7,35%	118	51,88%	20/09/2018	CFP-EA	5,68	2,18	7,86	100,00%	6.271.002,00	6.585.632,00
5.10	15.02.03	Collaborative Partnerships	84	EAC-A05-2017	5/04/2018	223	4,04%	70	32,71%	20/09/2018	CFP-EA	5,68	1,78	7,46	100,00%	23.432.896,00	24.604.773,00
5.11	15.02.03	Large scale Not-for-profit European sport events	3	EAC-A05-2017	5/04/2018	5	0,00%	3	60,00%	23/05/2018	CFP-EA	1,66	0,64	2,30	100,00%	4.360.440,00	4.360.440,00
5.11	15.02.03	Not-for-profit European sport events	14	EAC-A05-2017	5/04/2018	75	9,33%	8	11,76%	20/09/2018	CFP-EA	5,68	0,99	6,67	100,00%	2.886.692,28	2.886.692,28
5.14	15.02.03	EWoS 2018	32	EACEA-37-2017	19/12/2017	32	0,00%	32	100,00%	15/03/2018	MON-EA	2,98	1,23	4,21	100,00%	5.030.918,95	5.030.918,95
<b>Total général par Programme</b>			<b>1.678</b>			<b>4.448</b>	<b>2,79%</b>	<b>1.477</b>	<b>33,21%</b>			<b>4,41</b>	<b>2,40</b>	<b>6,81</b>	<b>86,14%</b>	<b>505.838.505,69</b>	<b>531.386.835,44</b>
<b>Total hors partenariats, appels d'offres et organismes désignés</b>			<b>1.000</b>			<b>3.761</b>	<b>3,11%</b>	<b>918</b>	<b>24,41%</b>			<b>4,91</b>	<b>3,00</b>	<b>7,91</b>	<b>90,84%</b>	<b>440.135.882,99</b>	<b>465.577.482,74</b>

The overall TTG for Erasmus+ remains within the target with a TTG of 6.8 months. The selections targeting FPA or designated bodies impacted positively this result. Even without this type of selections, the overall time remains under the target limit defined by the FR (7.9 months).

#### Percentage of contracts sent within 9 months

86 % of the grants were signed within 9 months. For the remaining, delays in the contracting process are mainly due to difficulties to have the PIC validated for the beneficiaries and / or the partners based in non EU countries (Capacity Building HE, Capacity Building Youth) or for beneficiaries and or partners less used to the administrative requirements implied by the PIC validation, such as NGOs or small organisations, small and medium enterprises (Forward-Looking Cooperation Projects, Knowledge Alliances). Finally, one selection was still ongoing on 14/02/2019 (see below).

#### Time-to-Inform

All E+ selections have reached the Time to Inform

#### Time-to-Contract

The 3 months limit of the **TTC** was exceeded for the selections listed below. As stated in the Vademecum for Grant Management: 'This phase could be extended beyond the standard 3-months period, provided that the period between the submission of complete proposals and the information to the applicants is shorter than 6 months, so that the 9-months overall reference period is complied with.'

- Sector Skills Alliances (Lot 2 and 3)
- Knowledge Alliances
- Electronic platform for Adult Learning in Europe (Epale)
- International HE Capacity Building
- EurostudentsVII
- Joint Qualifications in Vocational Education and Training
- TALIS

#### Time-to-Grant

Nevertheless, the TTC of selections listed below exceeds 3 months and negatively impacts each TTG, which is above 9 months.

- Capacity Building Youth (5 selections)

The Capacity Building Youth actions are using multi-beneficiary contracts for low-value grants often with non-EU based NGOs/organisations participating. It multiplies the PIC validation requests (one per partner) and consequently impacts negatively the time to contract. . In the future, the contractualisation process will be anticipated and the contracts for non EU countries will be prioritised in order to receive their signatures in time to respect the TTG.

- Capacity Building Higher Educations (2 selections)

The fourth CBHE call for proposals - (EAC/A05/2017) generated 887 applications and lead to the selection and contracting of 147 new projects (133 Joint Projects and 14 Structural projects). The selection process implies the consultation of the EU delegations. This additional step impacts the selection duration but the TTI remains within the limit (6 months). As for the TTC and TTG, the PIC validation is a lengthy process as the majority of the beneficiaries are based outside EU (translation of documents...) and the contracts issued are multi-beneficiary (so all partners have to obtain a validated PIC). The final overall TTG cannot be yet calculated as 7 contracts could not be signed before the cut-off date. Finally 140 contracts were signed by the end of the year (i.e. 95 % of all 2018 contracts).

On 14/02/2019, one selection 2018 is still on-going:

- Support to the implementation of EHEA reforms: 18 applications have been received and are currently reaching the end of the evaluation process. The award decision should be signed around mi-March

The indicators TTI, TTC, and TTG do not apply to the Erasmus Charter for Higher Education. As no grants are awarded, the Financial Regulation and associated performance indicators do not apply to this action.

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 2.1: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in education and training with particular regard to the relevance of these key competences and skills for the labour market and their contribution to a cohesive society</b>			Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs<sup>19</sup> in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest know result</b>
Number of calls published: 8	Publication on time	100 %	100 %
Number of selection: 8	Time to Inform	100 % max. 6 months	100 %
	Time to Contract <sup>20</sup>	95 % max. 3 months	91 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 187	Implementation rate in accordance with WPI	100 %	100 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	0.5 %
	% of rejected applicants who complain against selection results <sup>21</sup>	Max. 5 % of rejected applicants  Max 5 % of complaints sent	0.6 %

<sup>19</sup> Output for EMJMDs action is reported under objective 2.4; output on Talis action is reported under objective 2.2

<sup>20</sup> Not including projects in the reserve lists

<sup>21</sup> Internal reviews, Article 22 and Ombudsman cases

	% of complaints that lead to a change of decision	by rejected applicants	
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings <sup>22</sup> :27 and 1 planned for 2019	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 2.2: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between education and training providers and other stakeholders</b>			Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs<sup>23</sup> in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest know result</b>
Number of calls published: 4	Publication on time	100 %	100 %
Number of selection: 4	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 127	Implementation rate in accordance with WPI	100 %	100 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	Civil Society Cooperation Education: 0.85 %
	% of rejected applicants who complain against	Max. 5 % of rejected applicants	Civil Society Cooperation Education: 8 %

<sup>22</sup> This output is measured by an indicator regardless the type of budget that finances the event (administrative or operational)

<sup>23</sup> Output for EMJMDs action is reported under objective 2.4

	selection results % of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	0 %
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings:19	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 2.3 To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in education and training: the emergence of a European area of skills and qualifications, policy reforms at national level for the modernisation of education and training systems in a lifelong perspective, and digital learning</b>			Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest know result</b>
Number of calls published: 7	Publication on time	100 %	100 %
Number of selection: 8	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 113	Implementation rate in accordance with WPI	100 %	100 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	Social Inclusion: 1.06 % Policy Experimentations: 0.43 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	Social Inclusion:1.4 %
	% of complaints that lead to a	Max 5 % of complaints sent by	0 %

	change of decision	rejected applicants	
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings:4	Satisfaction rate of participants	80 %	90.75 %
Implementation of the Work programme in the fields of Education and youth including the update of the Eurydice National descriptions of Education systems to reflect policy reforms and the update of the Youth Wiki	Outputs delivered on time	100 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 2.4: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in education and training by increasing the attractiveness of European higher education institutions</b>			Related to spending programme Erasmus+ (Education and Training)
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest know result</b>
Number of calls published: 2	Publication on time	100 %	100 %
Number of selection: 2	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	24 %
	Time to Grant	95 % within 9 months	30 %
Number of grants / contracts: 199	Implementation rate in accordance with WPI	100 %	96 %
	Cost of evaluations	Baseline AAR 2018 (per Programme)	EMJMD: 0.16 %

Quality assurance of the results of the calls	compared to the operational budget in % (per Action)		CBHE: 0.66 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	EMJMD 15 % CBHE: 1.7 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	0 %
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings:26	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.5: To improve the teaching and learning of languages and promote the Union's broad linguistic diversity and intercultural awareness</b>		Related to spending programme Erasmus+ (Education and Training)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest know result</b>
Number of calls published: n/a	Publication on time	100 %	na
Number of selection: n/a - Service contract	Time to Inform	100 % max. 6 months	na
	Time to Contract	95 % max. 3 months	na
	Time to Grant	95 % within 9 months	na
Number of grants / contracts: 2	Implementation rate in accordance with WPI	100 %	na
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	na
	% of rejected applicants who complain against	Max. 5 % of rejected applicants	na

	selection results % of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	na
Information events, kick off meetings: Approximately 2 <sup>24</sup> webinars per month and participation in various conferences	Satisfaction rate of participants	80 %	100 % (1 webinar)

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.6: To promote excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</b>		Related to spending programme Erasmus+ (Education and Training)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 1	Publication on time	100 %	100 %
Number of selection: 2	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 273	Implementation rate in accordance with WPI	100 %	100 %

<sup>24</sup> The Agency organised only one such activity (to promote the OLS for Refugees) with modest participation, however the satisfaction of those participating was on target.

Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	1.5 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	2.3 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	0 %
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: 2	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.7: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in the field of youth including for young people with fewer opportunities, those active in youth work or youth organisations and youth leaders with particular regard to participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity</b>		Related to spending programme Erasmus+ (Youth)	
<b>Main outputs<sup>25</sup> in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known result</b>
Number of calls published: 2	Publication on time	100 %	n/a no call was launched, renewal of service contract was concluded
Number of selection: 3	Time to Inform	100 % max. 6 months	n.a.
	Time to Contract	95 % max. 3 months	n.a.
	Time to Grant	95 % within 9	n.a.

<sup>25</sup> Social inclusion action is covered under objective 2.3

		months	
Number of grants / contracts: 10	Implementation rate in accordance with WPI	100 %	n.a.
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	n.a.
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	n.a. n.a.
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	n.a.
Information events, kick off meetings: 3	Satisfaction rate of participants	80 %	n.a.

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.8: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between organisations in the youth field and other stakeholders</b>		Related to spending programme Erasmus+ (Youth)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest know results</b>
Number of calls published: 2	Publication on time	100 %	100 %
Number of selection: 2	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 75	Implementation rate in accordance with WPI	100 %	100 %

Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	CSC: 1 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	14.5 % 0 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: 2	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.9: To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in the field of youth: evidence-based youth policy, as well as the recognition of non-formal and informal learning, with a view to complementing policy reforms at local, regional and national level</b>		Related to spending programme Erasmus+ (Youth)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 2	Publication on time	100 %	100 %
Number of selection: 2	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts:	Implementation rate in accordance with WPI	100 %	100 %

Quality assurance of the results of the calls	Cost of evaluations <sup>26</sup> compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	n.a.
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	0 % 0 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: N/A	Satisfaction rate of participants	80 %	n.a.

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.10: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in the field of youth in particular as regards the role of youth workers and support structures for young people.</b>		Related to spending programme Erasmus+ (Youth)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 1	Publication on time	100 %	100 %
Number of selection: 1	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	74 %
	Time to Grant	95 % within 9 months	80 %

<sup>26</sup> Without assistance of external experts

Number of grants / contracts: 170	Implementation rate in accordance with WPI	100 %	100 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	0,9 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	3.8 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	9 % (1 out of 11)
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events kick off meetings: 1 kick off	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.11: To support good governance in sport and dual careers of athletes</b>		Related to spending programme Erasmus+ (Sport)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 1	Publication on time	100 %	100 %
Number of selection: 1	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 20/24	Implementation rate in accordance with WPI	100 %	120 %
Quality assurance of	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	Collaborative partnerships: 1 %
	% of rejected applicants who	Max. 5 % of rejected applicants	3.15 %

the results of the calls	complain against selection results		
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	0 %
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: 2	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.12: To tackle cross-border threats to the integrity of sport, such as doping, match-fixing and violence, as well as all kinds of intolerance and discrimination</b>		Related to spending programme Erasmus+ (Sport)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 1	Publication on time	100 %	100 %
Number of selection: 1	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 30/11	Implementation rate in accordance with WPI	100 %	36 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	1 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	3.15 %
	% of complaints that lead to a	Max 5 % of complaints sent by rejected applicants	0 %

	change of decision		
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: 2	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 2.13: To promote voluntary activities in sport, together with social inclusion, equal opportunities and health-enhancing physical activity through increased participation in, and equal access to sport</b>		Related to spending programme Erasmus+ (Sport)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 1	Publication on time	100 %	100 %
Number of selection: 1	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants: 158/164	Implementation rate in accordance with WPI	100 %	103 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	Collaborative partnerships: 1 % Small Collaborative partnerships: 3.79 % European Sport Events: 3.35 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	3.15 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	0 %
	Reporting and	100 % of award	100 %

	Feedback to the Parent DGs	decisions accompanied by the note on the quality of the Call	
Information events, kick off meetings: 2	Satisfaction rate of participants	80 %	100 %

## Creative Europe

VPI	Budget Line	Action	PLANNED INTERVENTIONS	Call Ref	Call Deadline	Number of Applications	% Ineligible App	Number of selected Projects	% Selected Projects	Award Decision Date	Grant award decision mode	Time to Inform (max 6 months)	Time to Contract (max 3 months)	Time To Grant	% grants signed within the target (max 9 months)	Total Actual Grants	Maximum Grant Awarded
2.02	09.05.01	Development of Audiovisual Content - Single Project - Documentary	20	EACEA-22-2017	23/11/2017	119	7,56%	20	18,18%	25/05/2018	CFP-EA	6,15	2,08	8,22	100,00%	500.000,00	500.000,00
2.02	09.05.01	Development of Audiovisual Content - Single Project - Documentary	31	EACEA-22-2018	19/04/2018	85	14,12%	19	26,03%	9/11/2018	CFP-EA	6,81	1,03	7,76	100,00%	475.000,00	475.000,00
2.02	09.05.01	Development of Audiovisual Content - Single Project - Fiction	32	EACEA-22-2017	23/11/2017	188	6,91%	32	18,29%	25/05/2018	CFP-EA	6,17	2,08	8,22	100,00%	1.400.000,00	1.400.000,00
2.02	09.05.01	Development of Audiovisual Content - Single Project - Fiction	42	EACEA-22-2018	19/04/2018	198	5,05%	44	23,40%	9/11/2018	CFP-EA	6,82	1,03	7,86	100,00%	1.880.000,00	1.880.000,00
2.02	09.05.01	Development of Audiovisual Content - Slate	80	ACEA-23-2017	6/02/2018	189	6,88%	74	42,05%	31/08/2018	CFP-EA	6,93	2,77	9,63	68,92%	12.491.380,00	12.491.381,00
2.03	09.05.01	Support to the Development of European Video	32	ACEA-24-2017	8/03/2018	132	26,79%	30	31,91%	4/10/2018	CFP-EA	6,96	2,15	9,11	96,67%	3.719.720,00	3.719.720,00
2.04	09.05.01	Support to TV programming of European audiovisual works	20	EACEA-21-2017	16/11/2017	58	13,79%	22	44,00%	3/05/2018	CFP-EA	5,58	4,09	9,67	95%	5.677.434,00	5.677.434,00
2.04	09.05.01	Support to TV programming of European audiovisual works	25	EACEA-21-2018	24/05/2018	77	10,39%	20	28,99%	30/10/2018	CFP-EA	5,28	1,62	6,90	100,00%	7.055.291,00	7.055.291,00
2.05	09.05.01	Co-Production Funds	5	ACEA-16-2017	28/02/2018	8	37,50%	5	100,00%	8/06/2018	CFP-EA	3,43	2,62	6,05	100,00%	1.549.800,00	1.549.800,00
2.06	09.05.01	Support to Market access	56	ACEA-18-2017	15/02/2018	113	3,54%	58	53,21%	26/06/2018	CFP-EA	4,36	3,03	7,40	100,00%	8.405.879,00	7.425.879,00
2.07	09.05.01	Distribution Automatic Generation and	300	ACEA-05-2017	Open deadline	292	5,82%	ongoing	ongoing	ongoing	CFP-EA	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
2.07	09.05.01	Distribution Automatic support Reinvestment	400	ACEA-18-2017	Open deadline	743	2,96%	415	55,85%	21/12/2017	CFP-EA	NA	NA	NA	NA	5.574.898,00	5.574.898,00
2.07	09.05.01	Distribution Automatic support Reinvestment	325	ACEA-18-2017	Open deadline	412	1,46%	220	53,40%	21/12/2017	CFP-EA	NA	NA	NA	NA	6.722.606,72	6.722.606,72
2.08	09.05.01	Support for the Distribution - The Distribution "Selective Scheme"	200	EACEA-12-2017	5/12/2017	554	7,76%	165	38,36%	3/05/2018	CFP-EA	4,96	2,90	7,70	100,00%	2.879.600,00	2.879.600,00
2.08	09.05.01	Support for the Distribution - The Distribution "Selective Scheme"	200	EACEA-12-2018	14/06/2018	733	2,46%	311	53,71%	22/10/2018	CFP-EA	4,33	1,92	6,21	100,00%	6.904.800,00	6.935.100,00
2.09	09.05.01	Distribution-Support for Sales Agents Module 1	80	ACEA-01-2017	Open deadline	69	13,04%	30	50,00%	22/03/2018	CFP-EA	NA	NA	NA	NA	656.885,00	656.885,00
2.09	09.05.01	Distribution-Support for Sales Agents Module 2	20	ACEA-01-2017	Open deadline	13	0,00%	3	23,08%	22/03/2018	CFP-EA	NA	NA	NA	NA	36.982,00	36.982,00
2.10	09.05.01	Cinema Networks	1	ACEA-08-2017	31/05/2018	1	0,00%	1	100,00%	5/11/2018	CFP-EA	5,34	1,00	6,34	100,00%	10.900.000,00	10.900.000,00
2.11	09.05.01	Support to Festivals	35	EACEA-17-2017	23/11/2017	104	19,23%	35	41,67%	16/04/2018	CFP-EA	5,04	1,20	6,25	100,00%	1.672.000,00	1.672.000,00
2.11	09.05.01	Support to Festivals	30	EACEA-17-2018	26/04/2018	102	24,51%	37	48,05%	28/08/2018	CFP-EA	4,12	1,86	5,46	100,00%	1.782.000,00	1.782.000,00
2.12	09.05.01	Film Education	8	ACEA-14-2017	10/3/2018	36	30,56%	8	32,00%	27/06/2018	CFP-EA	3,93	3,30	7,36	100,00%	1.985.668,21	1.985.668,21
2.13	09.05.01	Promotion of European works online	35	ACEA-13-2017	5/04/2018	88	6,82%	30	36,59%	29/08/2018	CFP-EA	4,82	3,50	8,30	100,00%	8.626.330,79	8.626.330,79
2.14	15.04.01	Support to European cooperation projects (larger scale COOP2)	11	ACEA-32-2017	18/01/2018	99	7,07%	17	18,48%	13/07/2018	CFP-EA	5,98	3,89	9,87	52,94%	25.452.234,59	27.452.234,59
2.14	15.04.01	Support to European cooperation projects (smaller scale COOP1)	85	ACEA-32-2018	18/01/2018	431	6,96%	87	21,45%	13/07/2018	CFP-EA	5,97	5,08	11,05	59,30%	16.401.820,46	17.367.212,61
2.15	15.04.01	support to literary translation (2-year projects)	28	ACEA-13-2017	23/05/2018	130	9,23%	46	38,98%	22/08/2018	CFP-EA	4,14	2,10	6,24	100,00%	2.421.506,26	2.421.506,26
2.15	15.04.01	support to literary translation projects (3-year)	8	ACEA-13-2017	23/05/2018	21	0,00%	16	76,19%	22/08/2018	CFP-EA	4,10	2,84	6,94	100,00%	1.237.180,73	1.237.180,73
2.16	15.04.01	Support to European Networks - Wave 1	15	ACEA-39-2017	31/01/2018	15	0,00%	15	100,00%	16/04/2018	CFP-EA	2,55	3,67	6,22	100,00%	3.369.280,69	3.369.280,69
2.16	15.04.01	Support to European Networks - Wave 2	13	ACEA-39-2018	15/06/2018	13	0,00%	13	100,00%	10/08/2018	CFP-EA	2,00	2,74	4,74	100,00%	3.199.066,00	3.199.066,00
2.17	15.04.01	Support to European Platforms	15	ACEA-06-2017	15/05/2018	15	0,00%	15	100,00%	10/08/2018	CFP-EA	3,27	3,17	6,44	100,00%	7.496.711,43	7.496.711,43
2.21	15.04.02	Support to Creative Europe desks	37	ACEA-36-2017	30/11/2017	37	0,00%	37	100,00%	21/03/2018	D-EA	3,74	2,18	5,92	100,00%	5.229.306,24	5.229.306,24
2.21	15.04.02	Support to Creative Europe Desks	2	ACEA-36-2018	28/06/2018	2	0,00%	2	100,00%	17/07/2018	D-EA	3,24	1,59	4,83	100,00%	10.720,67	10.720,67
5.02	15.04.01	Support for cooperation projects related to the European Year of Cultural	20	ACEA-35-2017	22/11/2017	77	11,69%	29	42,85%	7/05/2018	CFP-EA	5,70	6,26	11,96	96,55%	4.759.647,58	4.759.647,58
<b>Total général par Programme</b>			<b>2.281</b>			<b>5.382</b>		<b>1.924</b>	<b>35,75%</b>			<b>5,00</b>	<b>2,59</b>	<b>7,54</b>	<b>93,80%</b>	<b>169.107.543,34</b>	<b>171.123.236,49</b>
<b>Total hors partenariats, appels d'offres et organismes désignés</b>			<b>2.242</b>			<b>5.343</b>		<b>1.885</b>	<b>35,28%</b>			<b>5,11</b>	<b>2,64</b>	<b>7,70</b>	<b>95,34%</b>	<b>163.867.516,43</b>	<b>165.883.209,58</b>

The Time To Inform (TTI) is below 6 months for each call related to the 2018 selections. Nevertheless for three calls the TTI is above six months; however the delays were absorbed by a faster Time To Contract (TTC). 95,6 % of contracts were signed within the target and respect the period defined in the Financial Regulation. The remaining 4 % corresponds to contracts for which the financial capacity check took longer or for which the coordinator or the co-beneficiaries were not available for a rapid signature of the grant agreement. The Time To Grant (7.5) remains in the target set in the Agency WP as well as in the standards defined by the FR.

#### *Creative Europe – Culture sub-programme*

For the Cooperation calls the indicators have been exceeded due to a high number of PIC validations, a late decision on the use of reserve list and the need for amended award decision. For 2 calls (Support to Platforms and COOP3) the 3 months limit of the Time To Contract due to delays in PIC validations. The number of selected projects exceeded the target with by 7 % for COOP 1 and COOP 2 with 96 planned and 103 selected and by 45 % for COOP 3 with 20 planned and 29 selected. The time to grant for Networks and Platforms suffered a small delay on two specific files.

The outputs for the Support to Literary Translation Projects are reported under the Specific Objective 4.4. The number of contracts shows an increase of 21 % over the number planned for 2018. However the number of rejected applicants who complain against selection results is higher since the number of projects accepted is higher and the number of projects that did not reach the target is the same.

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 4.1: To support the capacity of the European cultural and creative sectors to operate transnationally and internationally</b>			Related to spending programme Creative Europe (Culture)
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 2	Publication on time	100 %	100 %
Number of selection: 4	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	73 % COOP1: 59 % COOP2: 53 % COOP3: 93 % PLAT: 93 % NET: 93 %
	Time to Grant	95 % within 9 months	76 % COOP1: 62 % COOP2: 53 % COOP3: 97 %

			PLAT: 100 % NET: 100 %
Number of grants / contracts: 160	Implementation rate in accordance with WPI	100 %	109 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	0.7 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	2.5 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	None
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: 1 (and also regular information events to promote calls or exchange practices with beneficiaries)	Satisfaction rate of participants	80 %	100 %

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: EAC</b>	
<b>Specific objective 4.4: To support the capacity of the European cultural and creative sectors to operate transnationally and internationally<sup>27</sup></b>		Related to spending programme Creative Europe (Culture)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls	Publication on time	100 %	100 %

<sup>27</sup> The outputs for the Support to Literary Translation Projects are reported under the Specific Objective 4.4.

published: 1			
Number of selection: 1	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 36	Implementation rate in accordance with WPI	100 %	100 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	0.76 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	8.9 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	None
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: 1 (and also regular information events to promote calls or exchange practices with beneficiaries)	Satisfaction rate of participants	80 %	None held for the action concerned (LIT)

**Relevant general objective: A new Boost for Jobs, Growth and Investment** **Parent DG: EAC**

**Specific objective 4.2: To support transnational policy cooperation in order to foster policy development, innovation, creativity, audience building and new business models** Related to spending programme Creative Europe (Culture, MEDIA)

**Main outputs in 2018:**

<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of	Publication on time	100 %	100 %

calls published: 1			
Number of selection: 1	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 38	Implementation rate in accordance with WPI	100 %	100 % <sup>28</sup>
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	0 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	0 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	None
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	Restricted call: not required
Information events, kick off meetings: 2	Satisfaction rate of participants	80 %	100 %

#### *Creative Europe – MEDIA sub-programme*

In total 77.77 % of applicants were informed within 6 months. Time to Inform was longer than 6 months for 4 selections (Development Single deadline 1 and deadline 2, Development Slate Funding and Development Video Games) due to the new selection procedures and the high number of proposals received. 98.3 % of the contracts were signed 3 months after the notification of results and 98.68 % of the contracts were signed within 9 months. Contracts signed after the 9 months period were related to projects for which the financial capacity check took longer or for which the signature of the grant agreement was delayed by the coordinator or the co-beneficiaries. The number of rejected applicants who complained against the selection results is within the target; however the figure represents an important increase compared to previous years. Only 1 complaint lead to a change of decision. Feedback was positive with 80 % of participants to the two information sessions presented during the European Film Market in Berlin (Information session on Training call - 83 % - and Promotion of EU works online call 77 %) having answered the satisfaction survey indicated that the presentations fulfilled or exceeded their expectations).

<sup>28</sup> The % is higher since an extra country joined the Culture sub-programme

The following selection was still on-going on 31/12/2018 and therefore the TTG cannot be displayed:

- Sales Agent Generation and Automatic Distribution.

The MEDIA Reinvestment phase of both Automatic Distribution schemes (Cinema and Sales Agent) have an open deadlines where the applications can be sent at any time over an extended period. Therefore there is no fixed reference wherefrom the TTI and TTG cannot be calculated.

<b>Relevant general objective: A new Boost for Jobs, Growth and Investment</b>		<b>Parent DG: CNECT</b>	
<b>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</b>		Related to spending programme Creative Europe (MEDIA)	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 18	Publication on time	100 %	100 %
Number of selection: 18	Time to Inform	100 % max. 6 months	77.77 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 1662	Implementation rate in accordance with WPI	100 %	100 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	0.79 % of operational budget (compared to 0.74 % in 2017)
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	2.7 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	1.38 %
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information	Satisfaction rate of	80 %	100 %

events, kick off meetings <sup>29</sup> :	participants		
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<sup>29</sup> Hybrid events at major markets under control of DG CNECT

## Europe for Citizens

WPI	Budget Line	Action	PLANNED INTERVENTIONS	Call Ref	Call Deadline	Number of Applications	% Ineligible App	Number of selected Projects	% Selected Projects	Award Decision Date	Grant award decision mode	Time to Inform (max 6 months)	Time to Contract (max 3 months)	Time To Grant	%grants signed within the target (max 9 months)	Total Actual Grants	Maximum Grant Awarded
1.1	18.04.01.01	European Remembrance	44	EACEA-40-2017	1/03/2018	357	0,00%	37	10,36%	17/07/2018	CFP-EA	4,77	1,38	6,15	100,00%	3.368.600,00	3.368.600,00
2.1	18.04.01	Town Twinning - Round 1	150	EACEA-40-2017	1/03/2018	382	0,00%	137	35,86%	21/06/2018	CFP-EA	3,86	3,96	7,82	100,00%	2.200.985,00	2.243.685,00
2.1	18.04.01	Town Twinning - Round 2	145	EACEA-40-2017	3/09/2018	292	0,00%	118	40,41%	14/12/2018	CFP-EA	3,47	ongoing	ongoing	ongoing	670.440,00	707.230,00
2.2	18.04.01	Networks of Towns - Round 1	20	EACEA-40-2017	1/03/2018	113	3,54%	19	16,81%	5/07/2018	CFP-EA	4,29	1,03	5,32	100,00%	2.730.480,00	2.730.480,00
2.2	18.04.01	Networks of Towns - Round 2	18	EACEA-40-2017	3/09/2018	141	1,42%	16	11,35%	14/12/2018	CFP-EA	3,54	ongoing	ongoing	ongoing	1.428.960,00	2.254.320,00
2.3	18.04.01.01	Civil Society Projects	31	EACEA-40-2017	1/03/2018	353	0,00%	31	8,78%	25/07/2018	CFP-EA	4,87	1,81	6,68	100,00%	4.210.340,00	4.359.270,00
2.4	18.04.01	Operating Grants - Strand 1	6	EACEA-33-2017	18/10/2017	23	0,00%	6	26,09%	1/02/2018	CFP-EA	3,97	2,02	5,99	100,00%	1.291.900,00	1.291.900,00
2.4	18.04.01	Operating Grants Strand 2	31	EACEA-33-2017	18/10/2017	106	0,00%	24	22,64%	1/02/2017	CFP-EA	3,97	2,28	6,25	100,00%	5.518.503,40	5.518.503,40
3.2	18.04.01	Contact Points	33	EACEA-31-2017	15/11/2017	29	0,00%	29	100,00%	22/12/2017	D-EA	1,24	6,36	7,60	100,00%	782.499,50	782.499,50
Total général par Programme			101			1.796	0,33%	417	23,22%			3,77	2,69	6,54	100%	22.202.707,90	23.256.487,90
Total hors partenariats, appels d'offres et organismes désignés			68			1.767	0,34%	388	21,96%			4,09	2,08	6,37	100%	21.420.208,40	22.473.988,40

Although preproposals submitted under the Town Twinning and Networks of Towns Round 2 calls are still under the contracting process, 100 % of the contracts of Europe for Citizens were sent within the Agency target and respect the period defined in the Financial Regulations. The Time To Grant is at a very high standard (6,5 months). The Europe for Citizens programme has the most efficient selection rate, especially the Time To Contract (TTC) is very low (2.7 months) and enables to send contracts before the end of the year even with call deadline in September. For the Town Twinning round 1, the 3 months limit of the TTC was exceeded due to delays in validating the PICs of 3 projects. As stated in the Vademecum for Grant Management, 'this phase could be extended beyond the standard 3-months period, provided that the period between the submission of complete proposals and the information to the applicants is shorter than 6 months, so that the 9-months overall reference period is complied with'.

The number of grants allocated (417) is lower than foreseen in the annual work programme due to the constant increase of the average amount requested per project. In 2018 no external experts has been used therefore 0 % of the operational budget has been used to fund evaluations. A survey carried out following the Operating Grants 2018-20 Kick-Off Meeting, shows that 93.55 % of participants is satisfied.

<b>Relevant general objective: A Union of Democratic change</b>			<b>Parent DG: HOME</b>
<b>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</b>			Related to spending programme Europe for Citizens
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published: 3	Publication on time	100 %	100 %
Number of selection: 9	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	95 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 478	Implementation rate in accordance with WPI	100 %	87 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	n/a
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	0.8 %
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	None
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings: N/A	Satisfaction rate of participants	80 %	100 %

## EU Aid Volunteers Initiative

Budget Line	Action	PLANNED INTERVENTIONS	Call Ref	Call Deadline	Number of Applications	% Ineligible App	Number of selected Projects	% Selected Projects	Award Decision Date	Time to Inform (max 6 months)	Time to Contract (max 3 months)	Time To Grant	%grants signed within the target (max 9 months)	Total Actual Grants	Maximum Grant Awarded
23.04.01	Deployment	8	EACEA-04-2018	6/04/2018	13	15,38%	11	100,00%	5/09/2018	5,07	2,78	7,85	100,00%	12.015.059,42	12.015.059,42
23.04.02	Technical assistance and Capacity building	44	EACEA-14-2018	1/06/2018	16	6,25%	7	46,67%	7/12/2018	6,36	0,24	6,60	100,00%	4.157.886,36	4.157.886,36
23.04.03	Certification Mechanism	75	NA	Open deadline	67	0,00%	63	94,03%	NA	NA	NA	NA	NA	NA	NA
<b>Total général par Programme</b>		<b>127</b>			<b>96</b>	<b>3,13%</b>	<b>81</b>	<b>84,38%</b>		<b>5,72</b>	<b>1,51</b>	<b>7,23</b>	<b>100%</b>	<b>16.172.945,78</b>	<b>16.172.945,78</b>
<b>Total hors partenariats, appels d'offres et organismes désignés</b>		<b>52</b>			<b>29</b>	<b>10,34%</b>	<b>18</b>	<b>62,07%</b>		<b>5,72</b>	<b>1,51</b>	<b>7,23</b>	<b>100%</b>	<b>16.172.945,78</b>	<b>16.172.945,78</b>

The TTG for the EU Aid Volunteers Initiative is below 6 months and consequently 100 % of the contracts were sent within the Agency's target and respect the period defined in the Financial Regulations. The indicators TTI, TTC, and TTG do not apply to the Certification mechanism: as no grants are awarded, the Financial Regulation and associated performance indicators do not apply to this action.

Relevant general objective: A Stronger Global Actor			Parent DG: ECHO
Specific objective 1.2: People and communities at risk of disasters are resilient			Related to spending programme EU Aid Volunteers initiative
Main outputs in 2018:			
Output	Indicator	Target	Latest know results
Number of calls published: 2	Publication on time	100 %	100 %
Number of selection: 2	Time to Inform	100 % max. 6 months	100 %
	Time to Contract	95 % max. 3 months	100 %
	Time to Grant	95 % within 9 months	100 %
Number of grants / contracts: 18	Implementation rate in accordance with WPI	100 %	100 %
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)	Deployment: 0.12 % Technical assistance and capacity building: 0.27 %
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	0
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	0
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	100 %
Information events, kick off meetings <sup>30</sup>	Satisfaction rate of participants	80 %	85 %
Training programme and training of 300 candidate volunteers	% of candidate volunteers assessed as "fit for deployment"	80 %	99 %

<sup>30</sup> No information event in 2018. One kick-off meeting for newly selected deployment projects. Kick-off for technical assistance and capacity building scheduled for February 2019.

### **Intra-Africa Academic Mobility scheme**

Not applicable as there was not call published in 2018. Therefore the table below has not been filled in.

<b>Relevant general objective :</b> <b>A stronger global actor</b>		<b>Associated DG:</b> <b>Action delegated by DG DEVCO to EACEA</b>	
<b>Specific objective 2: To 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</b>		Related to spending programmes DCI & EDF	
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	<b>Latest known results</b>
Number of calls published:	Publication on time	100 %	
Number of selection:	Time to Inform	100 % max. 6 months	
	Time to Contract	95 % max. 3 months	
	Time to Grant	95 % within 9 months	
Number of grants / contracts:	Implementation rate in accordance with WPI	100 %	
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	
	Reporting and Feedback to the Parent DGs	100 % of award decisions accompanied by the note on the quality of the Call	
Information events, kick off meetings:	Satisfaction rate of participants	80 %	

## European Solidarity Corps

<b>Relevant general objective: A New Boost for Jobs, Growth and Investment</b>			<b>Parent DG: EAC</b>
<b>Specific objective 2.7: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in the field of youth including for young people with fewer opportunities, those active in youth work or youth organisations and youth leaders with particular regard to participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity</b>			Related to spending programme Erasmus+ (Youth)
<b>Main outputs in 2018:</b>			
<b>Output</b>	<b>Indicator</b>	<b>Target</b>	Latest known results
Number of calls published: 1	Publication on time	100 %	1 - Volunteering teams in high priority areas
Number of selection: 1	Time to Inform	100 % max. 6 months	n.a. (deadline and selections in 2019)
	Time to Contract	95 % max. 3 months	n.a.
	Time to Grant	95 % within 9 months	n.a.
Number of grants / contracts: 9	Implementation rate in accordance with WPI	100 %	n.a.
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2017 (per Programme)	n.a.
	% of rejected applicants who complain against selection results	Max. 5 % of rejected applicants	n.a.
	% of complaints that lead to a change of decision	Max 5 % of complaints sent by rejected applicants	n.a.
	Reporting and Feedback to the	100 % of award decisions	n.a.

	Parent DGs	accompanied by the note on the quality of the Call	
Information events, kick off meetings: 2	Satisfaction rate of participants	80 %	No event due to late adoption of legal base and delegation to Agency