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EXECUTIVE AGENCY

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FOREWORD. Message from the Director

2023 will be a year full of challenges and opportunities for EACEA and its staff. Being the third year of the 2021-2027 multiannual financial framework, 2023 will bring us closer to cruising speed and the mid-term period, with the first indications on policy impact and a new boost towards full programme implementation. At the same time, Europe has been required to face new geopolitical challenges such as Russia's invasion of Ukraine, the energy crisis, and rising inflation. In this context, EACEA and its staff remain steadfast and committed to implementing some of the European Commission's most iconic programmes, tapping into the best of their capacities in terms of determination, commitment, efficiency and service orientation.

More than ever, EACEA will continue supporting education, culture and youth policies, cornerstones of Europe's response to current worldwide crises. A task force is monitoring the implementation of sanctions against Russian organisations. Special calls are being launched through Erasmus+ and Creative Europe to support Ukrainian citizens; and the Citizens, Equality, Rights and Values programme (CERV) is best suited to promoting democracy and EU values more broadly.

The steep increase in energy prices and the high rate of inflation are a great concern for many European citizens and organisations. In cooperation with the parent DGs, EACEA will closely monitor the impact on grants and strive to strike the most efficient balance between the correct implementation of the projects and the response to the contingent needs of its beneficiaries. The 2023 work programmes will help to boost the post-pandemic economic recovery in the sectors they support. More funds will be made available to sustain the mobility of individuals and the increase of participation in hybrid events. While the portfolio of programmes delegated to the Agency has remained stable, the size and the number of the actions – as well as the ambition of specific actions – has grown remarkably.

Together with the Commission services, in 2023 EACEA will also prepare for the transition to SUMMA, the European Commission's next-generation corporate financial system which will allow for modernisation and harmonisation of EU financial business processes.

Staff, as usual, will play a key role in this picture. Recruitment will continue in 2023, and EACEA will keep welcoming new colleagues, while supporting their integration with the most established staff.

I am fully confident that our pool of highly committed and competent professionals will make 2023 another successful year for EACEA, our partners and beneficiaries, and will ultimately help Europe to lead the journey towards a world where education, culture and fundamental rights are at the centre of human development.

Sophie BEERNAERTS

EACEA Acting Director

PART 1. Mission statement

The European Education and Culture Executive Agency (EACEA) has been established with the Commission Implementing Decision (EU)/2021/173, repealing Implementing Decision 2013/776/EU, which entered into force on 1 April 2021. EACEA received a new 7-year mandate to continue supporting projects across Europe for the 2021-2027 funding period. EACEA's mission is to support the parent Directorates-General in implementing European projects that connect people and cultures, reach out to the world and make a difference, working together in education, audio-visual media and culture, citizenship and solidarity. The Agency fosters innovation through the exchange of knowledge, ideas and skills in a spirit of cross-border cooperation and mutual respect.

To this end, EACEA supports its six parent Directorates-General (DGs EAC, CNECT, JUST, INTPA, NEAR, and EMPL) in achieving the specific political priorities of the Commission ⁽¹⁾ and the strategic objectives defined in their [Strategic Plans 2020-2024](#) by managing the implementation of the programmes that have been delegated to it. In particular, EACEA contributes to several of the Commission priorities 2019-2024, namely **A Europe fit for digital age**, **Promoting our European way of life**, **A new push for European democracy** and **A stronger Europe in the world**. Furthermore, Erasmus+, Creative Europe and the European Solidarity Corps play a key role in contributing to the **European Green Deal**.

In 2023 EACEA will manage Erasmus+, Creative Europe, the Citizens, Equality, Rights and Values (CERV) programme, the European Solidarity Corps, the new generation of the Intra-Africa academic mobility scheme V as well as Pilot Projects and Preparatory Actions in the areas of education, sport, culture and media in conformity with the above mentioned Decision and Delegation Act ⁽²⁾. Notably, EACEA will prepare and manage the different stages of the project lifecycle for each of these programmes (publication of calls for proposals and calls for tenders, promotion, evaluation of the applications received, signing the grant agreements and contracts, monitoring the projects/service contracts up to their successful closure, including budget implementation and analysis, and dissemination, exploitation of the results and the necessary feedback to policy). The Agency will also continue to manage the legacy of its previously delegated programmes. EACEA strives to provide excellent programme management and high-quality service through transparent and objective procedures, showing Europe at its best. Strong values are at the centre of ONE EACEA: commitment, integrity, objectivity, respect for others, and transparency.

⁽¹⁾ COM(2022) 548 of 18 October 2022.

⁽²⁾ C(2022) 5057 of 22 July 2022 repealing Decision C(2021)951 and as amended by C(2022)9296 of 15 December 2022.

PART 2. Key performance indicators

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

Key performance indicators	Baseline (2022)	Milestone	Target
Time-to-Grant	89.2%	N/A	100% within 9 months
Time-to-Pay	98%	N/A	>96% of payments on time ⁽³⁾
Budget execution ⁽⁴⁾	99%	N/A	100%
Estimated risk at closure	0.8%	N/A	<2% of relevant expenditure

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

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

The Agency has also identified one additional key policy-oriented indicator for Erasmus+:

Key performance indicators	Baseline (2020)	Milestone (2023)	Target (2024)
Number of Higher Education Institutions taking part in the European University alliances	284	>370	To increase

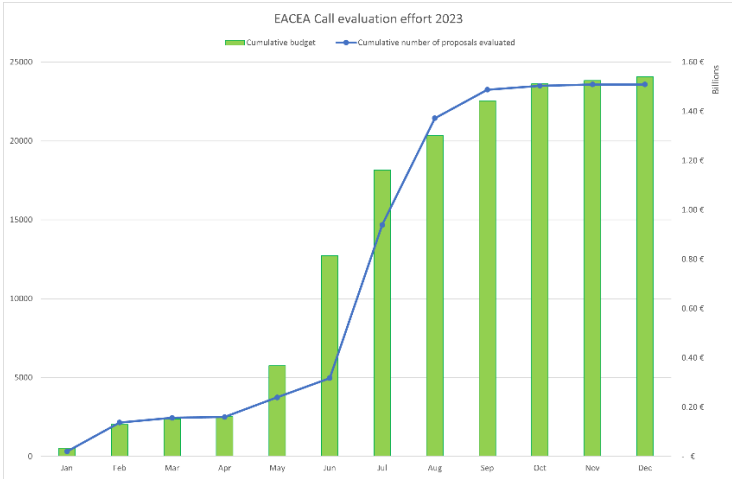
⁽³⁾ In value, amount paid on time for operational budget (BGUE).

⁽⁴⁾ Commitment appropriations – operational budget.

PART 3. Delivering on the Commission’s priorities: main outputs for 2023

EACEA will manage its delegated actions by publishing the calls from the 2023 work programmes and managing their respective evaluations. At the same time EACEA will continue with the conclusion of grant agreements and service contracts for the selected projects from the previous year and proceed to the pre-financing payments. EACEA will also need to prepare (and launch when requested) the calls for the following year and participate in the Commission’s work on the plans for 2024.

In 2023, EACEA will manage 8,036 open projects across our different programmes, including a number of new actions such as Pilot Projects and Preparatory Actions (PPPAs). Legacy activities represent less than 39% of the total number of open projects.



EACEA is advancing in its work with regard to policy feedback; it will work with its parent DGs to implement its Strategy and Action Plan for feedback to policy (F2P) 2023-2024, including the effective use of the CORTEX tool ⁽⁵⁾ that enables users to search by keywords among the projects financed under the current multiannual financial framework (MFF).

An important highlight for next year, will be that some of the 2023 Erasmus+ calls for proposals will support projects related to the **2023 European Year of Skills**. Also, cross-sectoral actions from the Creative Europe programme will continue to support **media freedom and media pluralism** through the calls related to news media.

⁽⁵⁾ CORTEX is a search and discovery tool allowing users to mine unstructured text documents stemming from the eGrants suite.

Specific actions for Ukraine

In 2023, the Agency will play an important role in managing EU initiatives to support Ukrainian citizens through the programmes it manages:

- Efforts will be made to ensure that Erasmus+ provides support for learning, which has suffered due to the Russian invasion of Ukraine. In particular capacity building in Higher Education will also include specific support for an **open education digital environment to offer quality higher education for Ukrainian students relocated** to other regions of Ukraine or abroad, as well as educational opportunities for the wider Ukrainian community abroad;
- The 2023 #BeInclusive EU Sport Awards, also managed by EACEA, will focus particularly on supporting projects that use **sport as a way to contribute to peace**;
- Through the Creative Europe programme, the Agency will provide support for Ukrainian artists and cultural operators through the call “Support to Ukrainian displaced people and the Ukrainian Cultural and Creative Sectors”;
- In a broader sense, the new pilot project that will be managed by the Agency – “Sports Support – emergency sport actions for youth” aims at encouraging community integration for children and young people through grassroots sports, in the event of humanitarian crises such as mass migration triggered by war.

A. Erasmus+

Erasmus+ is the EU's flagship programme to support and strengthen education, training, youth and sport in Europe.⁽⁶⁾ The programme provides opportunities to study, train, volunteer and participate in civil society activities in Europe and beyond. It also supports cooperation, allowing key players in education, training, youth and sport to develop innovative teaching, training and learning methods, modernise curricula and develop common tools and activities, as well as make better use of new technologies and promote sport and healthy lifestyles.

EACEA will implement activities under the following Erasmus+ actions:

- Key Action 1: Learning Mobility

⁽⁶⁾ [Regulation \(EU\) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union programme for education and training, youth and sport and repealing Regulation \(EU\) No 1288/2013. \(OJ L189 of 28.5.2021, p.1\)](#)

- Key Action 2: Cooperation among organisations and institutions
- Key Action 3: Support to policy development and cooperation
- Jean Monnet actions

As a major contributor to the achievement of the **European Education Area (EEA) objectives** ⁽⁷⁾, Erasmus+ will help drive systemic impact in mainstreaming innovative policies and accelerating new practices that improve quality and relevance in the fields of education and training, youth work and youth policy throughout Europe, at transnational, regional and local level. With its support for education and training, youth and sports in third countries, Erasmus+ will be a key factor in promoting the European Union's external action objectives, geopolitical priorities and principles.

As part of the EEA implementation, EACEA is involved in the **European Education Area Working Groups**. These groups will continue to provide policy support and link programme implementation results with relevant policies. The focus of the groups is on 'Early Childhood Education and Care', 'Schools', 'Higher Education', 'Digital Education', 'Equality and Values in Education and Training', 'Vocational Education and Training and the Green Transition' and 'Adult Learning'.

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

The Agency will continue to report on the implementation of projects and activities by means of action-specific synthesis reports, and will provide ad hoc reports on projects related to the Commission's priorities or implementation in specific countries and regions as needed. It will also continue to support DG EAC in promoting and disseminating the project results, and assist in the implementation of EAC's new strategy for dissemination and exploitation of results.

By implementing the actions described in the 2023 Work Programme for Erasmus+, ⁽⁸⁾ the Agency will primarily contribute to the achievement of the general objective **Promoting our European way of life (G.O - 5)** of the Strategic Plans 2020-2024 of DG EAC and DG

⁽⁷⁾ [European Education Area](#)

⁽⁸⁾ Commission Decision C(2022) 6002 of 25 August 2022, amended by C(2023) 1482 final of 9 March 2023.

EMPL,⁽⁹⁾ with an indicative budget of EUR 1.1 billion. This amount includes the contributions from the EU external action instruments ‘Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI-GE)’⁽¹⁰⁾ and from the ‘Instrument of Pre-accession III (IPA III)’⁽¹¹⁾. The actions financed by these instruments are covered by the single Multiannual Indicative Programme (MIP) for the external dimension of Erasmus+ for the 2021-2027 period⁽¹²⁾. They will also contribute to the general objectives **A stronger Europe in the World** and **A Europe fit for digital age**.

In 2023, the Agency will deliver [outputs](#) under the following specific objectives:

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

In the field of higher education, the European Universities are a flagship initiative of the European strategy for universities that has the ambition to support 60 European Universities involving more than 500 higher education institutions by mid-2024. The 2023 call for proposals, will continue the rollout of the European Universities initiative and will be open, for the first time, to higher education institutions from all Western Balkans countries as full partners in the alliances. Similarly, higher education institutions (HEIs) in four Western Balkan countries that are not part of the Erasmus+ programme, i.e. Albania, Bosnia and Herzegovina, Kosovo* and Montenegro, will be eligible for an Erasmus Charter for Higher Education (ECHE), which is a pre-requisite for HEIs to receive funding for higher education exchanges or to participate in certain actions of the programme. The action on Rationalisation of Higher Education Monitoring Tool, delegated to EACEA in 2022, will be implemented in 2023.

In 2023 the Agency will perform a close monitoring, together with DG EAC, of the pilot projects under Policy experimentation in higher education, in order to provide feedback for

⁽⁹⁾ Specific Objectives are also mentioned in the Erasmus+ Work Programme.

⁽¹⁰⁾ [Regulation \(EU\) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe, amending and repealing Decision No 466/2014/EU and repealing Regulation \(EU\) 2017/1601 and Council Regulation \(EC, Euratom\) No 480/2009 \(Text with EEA relevance\) \(OJ L209 of 14.6.2021, p.1\)](#)

⁽¹¹⁾ [Regulation \(EU\) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance \(IPA III\) \(OJ L330 of 20.9.2021, p.1\)](#)

⁽¹²⁾ Commission Decision C(2021) 6189 of 27 August 2021

* This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo declaration of independence.

policymaking with their intermediate results, regarding the development of European criteria for the award of a European Degree label and a possible European legal status for alliances of higher education institutions. Jean Monnet actions will continue their established activities for higher education institutions (Modules, Chairs and Centres of Excellence). The Agency will intensify the promotion of Jean Monnet's expansion into other fields of education and training, such as schools and vocational education and training through the Learning EU initiatives, and Support to Teacher Training. Jean Monnet actions will also implement policy debate activities through large thematic networks for higher education institutions, and networks for schools and vocational education and training, as well as support designated institutions pursuing an aim of European interest.

The Agency will manage the Study in Europe ⁽¹³⁾ service contract, which was transferred from DG EAC to the Agency in 2022, and will launch a call for tenders to renew this service contract and ensure these services continue into 2024. Study in Europe provides information about study opportunities in 33 European countries. It showcases what higher education in Europe has to offer, provides information about organising and funding study and research periods abroad in Europe, and helps European higher education organisations connect with potential students and partner organisations.

Looking at the international dimension of the Erasmus+, the Capacity Building in Higher Education action (CBHE) complements the EU's policy dialogue with third countries aiming to shape and adapt to recent trends. These trends include economic globalisation in particular, but also the recent decline in human development, fragility, and rising social, economic and environmental inequalities exacerbated by the COVID-19 crisis. Several new features will support better adaptation to the five overarching priorities of the Commission ⁽¹⁴⁾, next to which there will be two new CBHE elements in 2023. A special action for Ukraine has been incorporated into Strand 3 of the call to provide funding for an online digital environment to provide higher education to students fleeing from Ukraine or internally displaced in the country.

To improve the monitoring of CBHE projects, the Agency will launch an 'External Monitoring' pilot exercise in two regions: the Western Balkans region and the Asia region. This exercise will involve independent external experts at different moments during the projects' life cycles and will provide an in situ assessment of the implementation at three levels: i) Project, ii) Country and iii) Region/Sub-Region.

⁽¹³⁾ [Study in Europe: Country profiles | European Education Area \(europa.eu\)](#)

⁽¹⁴⁾ [The European Commission's priorities | European Commission \(europa.eu\)](#)

Capacity Building in the field of Vocational Education and Training is still a relatively new initiative managed by EACEA. It supports international cooperation projects based on multilateral partnerships between organisations active in the field of VET in programme countries and third countries that are not part of the programme. The aim is to improve the relevance, accessibility and responsiveness of VET institutions and systems in third countries as a driver of sustainable socio-economic development.

The promotion and implementation of the Erasmus+ programme in third countries not associated to it (Americas, Sub-Saharan Africa, Middle East, Asia and Pacific) will be supported by a newly created network of Erasmus+ National Focal Points (ENFPs). The aim is to have ENFPs in all these countries by the end of 2023. ENFPs are set up and financially supported by their National Authorities. The Agency published a call for tenders in autumn 2022 for technical support for the network of ENFPs. The service provider will begin work in early 2023. Moreover, to support Higher Education Reform Experts (HERE) in third countries, a new service provider will start working in early 2023. HEREs are important for the implementation of the Erasmus+ programme and provide policy feedback and expertise. They are managed by the NEOs in the Western Balkans, Neighbourhood regions (East and South) and Central Asia. The NEOs will continue promoting the programme throughout the 2022-2027 period. The designation process took place in 2021 to ensure the continuity of NEO activities as of 1 January 2022. Several NEOs will however start later and the last of the NEOs should be operational as of early 2023.

An important aspect of Erasmus+ is **digitalisation in the field of education**. The Agency will continue to contribute to the implementation of the 2021-2027 Digital Education Action Plan and its strategic priorities: (1) developing a high-performing digital education ecosystem; and (2) enhancing digital skills and competences for the digital transformation. Delivering on the need to establish a more effective and efficient way to exchange on digital education at EU level, the Agency will continue to work closely with DG EAC on the implementation of the support service for the [European Digital Education Hub](#) (established in the first quarter of 2022). The Hub aims to improve cooperation, mutual learning and dialogue between all sectors of education and training in an inclusive and supportive environment. This online community of practitioners, researchers, policymakers and experts in the field of digital education across Europe and beyond offers an interactive and diverse range of activities, including knowledge-building webinars, mentoring and online 'clinics', Design Thinking workshops, Accelerator programmes, self-paced learning and much more.

2023 will bring an increase to the long-standing support and investment in European online platforms for virtual cooperation and digital education, such as eTwinning and the School Education Gateway – which have merged to become the European School Education Platform (ESEP) - and the Electronic Platform for Adult Learning in Europe (EPALE). The Agency will support DG EAC in the future development of a European Exchange Platform/Hub.

EPALE will offer new features, such as an online course catalogue for onsite courses. The annual EPALE community conference is scheduled for October 2023. In implementing the renewed priorities for the European Agenda for Adult Learning, EPALE is supported by a network of national coordinators. The national coordinators focus on developing skills for the green and digital transitions, notably on the up and reskilling of adults, in order to ensure they have the skills they need for their current or future jobs, irrespective of their current position on the labour market. National coordinators also support the implementation of the Council Resolution on a new European agenda for adult learning 2021-2030 and the Council Recommendations on Upskilling Pathways, on Individual Learning Accounts, and on micro-credentials for lifelong learning and employability.

As of July 2022, the newly revamped [Online Language Support](#) platform (OLS) has been made available on EU Academy, offering high-quality language learning content and support for future Erasmus+ programme participants. Over time, the service will provide wider language learning opportunities in the EU Member States' official languages, and in languages of countries associated to the Erasmus+ and European Solidarity Corps (ESC) programmes. New content will be published on OLS on a monthly basis. Main features will include a full range of online language learning activities at various levels, additional vocation-specific learning materials for VET learners, assisted/blended learning tools to enable teachers and youth workers to assist their learners, and a social networking feature to allow participants to safely engage with each other as well as with community managers in order to improve their language skills. Basic language learning materials are also available to the general public to help them to learn new languages.

The **Erasmus+ Teachers' Academies** action will continue to enhance the European and international dimension of teacher education through innovative and practical collaboration with teacher educators in other European countries. European partnerships of teacher education and training providers will develop a European and international outlook in teacher education. These Erasmus+ Teachers' Academies will embrace multilingualism and cultural diversity, develop teacher education in line with the EU's priorities in education policy, and contribute to the objectives of the European Education Area. In 2023, the Agency will focus on qualitative monitoring of the existing Academies, analysis of the impact achieved, promoting best practices, and continuous policy support.

In terms of **policy analysis and policy support**, the Agency's task is to analyse how education systems are organised in Europe, how they work and how they deliver on the key European policy areas. This work is carried out with the help of the Eurydice network, comprising 39 national units delegated by the competent ministries and based in all 37 countries of the Erasmus+ programme. The work of the Eurydice network is described in the specific 2022-2024 Eurydice Work Programmes endorsed by the DG EAC Directors' Board. In 2023, the Agency will support DG EAC by collecting a rich set of indicators to support the monitoring of Member States' progress on the European Education Area (EEA) and the Council Resolution on a strategic framework for European cooperation in education and

training⁽¹⁵⁾. Specifically, the Agency will contribute by collecting qualitative structural indicators, which can be further used in DG EAC's flagship publication *Education and Training Monitor*.

The Agency will also closely monitor the implementation of the activities of the two new policy networks: the European policy network on teachers and school leaders, and the European policy network in the field of education for children and young people with a migrant background.

The Agency will monitor the implementation of EHEA action, which supports the Bologna Process. A cluster meeting will be held in 2023 to capitalise on the results of the EHEA projects and support on-going projects in the implementation of their activities. The preparatory work for the Bologna Process Implementation Report (BPIR), which is produced for each ministerial conference on the process, will continue in 2023, to prepare for the next edition in 2024.

In 2023 the Agency is expected to deliver the following reports:

i. **Key Data on Teaching Languages** (March 2023)

This report addresses a wide range of relevant issues relating to language teaching in primary and secondary education (some indicators also cover pre-primary education).

ii. **Mobility Scoreboard: Higher Education Background Report** (April 2023)

The Mobility Scoreboard for higher education was first published in December 2016, with a second edition published 3 years later, in January 2020. Constructed on the basis of the 2011 Recommendation on 'Youth on the Move', the Mobility Scoreboard is a tool for monitoring progress in European countries in promoting and removing obstacles to learning mobility.

iii. **Promoting diversity and inclusion in schools in Europe** (September 2023)

The aim of this short comparative Eurydice report is to provide an overview of national education policies and measures that promote diversity and inclusion in education, and thus support the implementation of the EU equality strategies adopted in 2020-2021⁽¹⁶⁾, linked

⁽¹⁵⁾ [OJ C 66, 26.2.2021](#)

⁽¹⁶⁾ [Gender Equality Strategy 2020-2025](#), [EU anti-racism action plan 2020-2025](#), [A Union of Equality: EU Roma strategic framework for equality, inclusion and participation](#), [LGBTIQ Equality Strategy 2020-2025](#), [Action plan on integration and inclusion 2021-2027](#), [Strategy for the Rights of Persons with Disabilities 2021-2030](#), [EU Strategy on Combating Antisemitism and Fostering Jewish Life 2021-2030](#)

to grounds of discrimination listed in Articles 8 and 10 of the Treaty on the Functioning of the European Union.

In addition to the above reports, the Agency will continue working with the Eurydice network on annual updates of facts and figures.

The use and importance of the Eurydice national descriptions of European education systems has increased in light of the European Education Area and the Council Resolution on Strategic Framework for European Cooperation in Education and Training towards the European Education Area and beyond (2021-2030). The Agency will continue the regular updates of the Eurydice national descriptions, particularly Chapter 14 on 'On-going Reforms and Policy Developments' (two times a year linked to the European Semester calendar).

[Specific objective 5.2 - Vocational education and training effectively addresses the labour market needs and prepares people for the green and digital transition]

Centres of Vocational Excellence (CoVE) support the professional development of high-quality skilled workers and serve as catalysts for local innovation and business investment. This initiative helps to provide high-quality vocational skills, thereby empowering young people to land their first job, and better prepares both young workers and adults for the future world of work. With an increased budget for 2023, the call aims to explore the full potential of Vocational Education and Training (VET) institutions to play a proactive role in supporting growth and innovation. The Centres will involve countries with well-developed vocational excellence systems, as well as those in the process of developing similar approaches, thus contributing to regional development and smart specialisation strategies, as well as to international collaborative platforms.

For the first time, the programme will award Erasmus+ Seal of Excellence ⁽¹⁷⁾ certificates to high-quality proposals submitted under European Universities and Centres of Vocational Excellence calls.

Cooperation with civil society organisations in the fields of education and training is important for raising awareness about the European Education Area and other European sector-specific policy agendas. For this purpose, the calls 'Civil Society Cooperation (CSC)' and 'Partnerships for cooperation in the fields of education and training – European NGOs (ENGO)' will provide funding for European non-governmental organisations in education and

⁽¹⁷⁾ The project proposals evaluated above the quality thresholds, with a total score equal to or higher than 75%, but that cannot be funded under Erasmus+ due to lack of available budget under this call for proposals, may be awarded a Seal of Excellence certificate to attest the quality of the proposal and to improve its prospects of receiving alternative funding at national or regional level. Re: Article 32(3) of the 2021-2027 Erasmus+ Regulation.

training, and also for EU-wide networks in the fields of education and training established in an EU Member State or third country associated with the programme.

In the area of partnerships for innovation, the Alliances for Innovation will contribute to the European Innovation Agenda for the first time in 2023, encouraging the setting-up of incubators and supporting key areas such as deep tech domains, skills gaps, climate change, circular and green economy, demography, digitalisation and artificial intelligence. Lot 2 of the Alliances for innovation (Blueprint) will be strongly linked to the European Pact for Skills. The innovators at school will be promoted as a priority of the Cooperation Partnerships. Forward-Looking Projects will cover sectoral and cross-sectoral needs, based on a new set of key European priorities in digital education, vocational education and training, and adult learning.

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

In the **field of youth**, the Agency contributes to the European Commission's and Member States' evidence-based policymaking. In line with the EU Youth Strategy and the objective of improving knowledge on youth issues in Europe, action grants are available for national correspondents to help provide the support needed to create and maintain the Youth Wiki tool on youth policies in Europe. The Youth Wiki is Europe's online encyclopaedia of national youth policies and represents a comprehensive database of national structures, policies and actions. The Youth Wiki is maintained by national authorities to support young people. It covers the following themes: education and training, employment and entrepreneurship, health and well-being, participation, voluntary activities, social inclusion, youth and the world, creativity and culture, and youth work. The corresponding national descriptions are provided by the network of national correspondents, nominated by the national authorities of 33 countries participating in the Erasmus+ programme.

In 2023, the Agency will continue the regular updates of national descriptions to ensure that they contain the highest quality, up-to-date information, thus strengthening their role in supporting the European Commission and the Member States. As such, the Agency will support the work of the European Commission in implementing the agenda of the incoming EU Presidencies by, among other activities, developing and updating online comparative maps and producing a short comparative analysis of youth rights. Moreover, in the second half of 2023, the Agency will start preparing the new Youth Report accompanying the Commission Communication on the Youth Strategy.

The Agency will continue to implement calls for proposals addressing youth and youth policies, such as Civil Society Cooperation and European Youth Together, as well as the EU Youth Dialogue, and will monitor the implementation of ongoing youth projects. Cooperation with organisations in the field of youth is necessary for raising awareness

about the EU Youth Strategy, which is a legacy of the European Year of Youth (2022). In 2023, cooperation will also focus on activities leading up to the 2024 European Parliament elections.

Compared to last year, the budget for 'Civil society cooperation in the field of Youth' increased, in order to address the growing demand for these operating grants. On the other hand, the budget for 'Cooperation partnerships submitted by European NGOs' in the field of youth has decreased in response to the low absorption capacity of this action.

The Agency is also continuing to run its long-term action on Capacity Building in the field of Youth. This action promotes cooperation with the Western Balkans and South-Mediterranean countries. The focus is on improving the capacity of youth organisations in these regions by participating in international cooperation projects.

The Agency took over co-responsibility for the [DiscoverEU](#) programme from DG EAC at the beginning of 2022. Through DiscoverEU, 18-year-olds can apply for a short-term individual or group trip across Europe, primarily by rail. The objectives are to give young people the chance to learn about Europe and discover Europe's opportunities for their future education and life choices, to encourage connections and intercultural dialogue between young people, to strengthen young people's sense of belonging to the EU, and to inspire young people to embrace sustainable travel and environmental conscientiousness in general. DiscoverEU provides travel passes and related services for selected DiscoverEU participants via an external provider. The two rounds of calls in 2022 were highly successful, as were the previous rounds. DiscoverEU is therefore expected to keep up its momentum in 2023, in part because of the efforts in broadcasting information and facilitating networking through social media and applications (DiscoverEU Travel App) which are being expanded to offer more and more opportunities.

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

The structure and aims of the **Sport actions** will continue to focus on strengthening cooperation in the promotion of education in and through sport, physical activities, social inclusion, as well as on the integrity of sport, and exchange opportunities for sport staff.

To help reach the objective, four calls for proposals will be launched: 'Cooperation partnerships', 'Small-scale partnerships', 'Not-for profit European Sport events', and 'Capacity Building in the field of Sport'. These actions will also support sport activities and policies in Western Balkan countries that are not associated to the programme.

Designated organisations will implement the national activities for the 2023 European Week of Sport under the 2-year agreement signed in 2022.

There will also be two calls for a prize in the field of sport: the #Be Active Awards and the #Be Inclusive Sport Awards. Winners of these two prize contests will be showcased at gala events, to be held in Autumn 2023 and Spring 2024.

The organisation of the annual Sport Info Day and the Agency's participation in the EU Sport Forum will be the main events for presenting the new call and activities in the field of sport.

B. Creative Europe

The Creative Europe programme ⁽¹⁸⁾ is the multiannual EU programme directly targeting the cultural and creative sectors (CCS). Its objective is to safeguard, promote and develop European cultural and linguistic diversity and heritage. It also aims to increase the competitiveness of Europe's cultural and creative sectors as well as to support independent production and distribution companies in the audio-visual field, and a wide range of operators in the cultural field. The current legal basis provides for a number of specific objectives and actions as well as a significantly increased budget compared to the previous programme.

In 2023 EACEA will continue to carry out activities under the following strands:

- Culture
- MEDIA
- Cross-sectoral

The implementation of the programme has been adapted to the COVID-19 pandemic, during which the cultural and creative sectors were amongst the worst hit. Higher pre-financing rates for Culture co-operation projects, as well as for several MEDIA actions, have been introduced as a response to the needs of the beneficiaries. Creative Europe will also continue to provide support for Ukrainian artists and cultural operators as well as for Ukrainian cultural and creative organisations.

While launching the planned 2023 calls, the Agency will at the same time manage the projects selected under the 2021 and 2022 calls, and finalise the evaluation process of the

⁽¹⁸⁾ [Regulation \(EU\) 2021/818 of the European Parliament and of the Council of 20 May 2021 establishing the Creative Europe programme \(2021-2027\) and repealing Regulation \(EU\) No 1295/2013 \(OJ L189 of 28.5.2021, p.34\)](#)

calls launched in the last quarter of 2022. On the other hand, with the first projects of the current MFF coming to an end, the Agency can focus on reporting and on monitoring the ongoing long-term projects started in 2022. In this way, EACEA will contribute to the Creative Europe monitoring report for 2021-2022 and possibly to the mid-term evaluation of the programme by providing data on results, success stories, best practices and other relevant statistics.

Communication activities to present the Creative Europe programme and its funding opportunities will continue to be organised by DG CNECT, DG EAC and by the Creative Europe Desks with the support of the Agency. Moreover, the Agency will continue to participate in disseminating information about the programme.

The Agency will primarily contribute to the achievement of the following general objectives: **A Europe fit for the Digital Age (G.O 2 / DG CNECT)** and **Promoting our European way of life (G.O 5 / DG EAC)**, of the Strategic Plans 2020-2024 of DG CNECT and DG EAC, by implementing the actions described in the 2023 Work Programme for Creative Europe ⁽¹⁹⁾ with an indicative budget of EUR 286.3 million.

The Agency will deliver [outputs](#) under the following specific objectives:

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

– Culture strand

The Culture strand will continue to support cultural and creative operators in enabling artistic and cultural cooperation at the European level, in the creation of European works, and in strengthening their economic potential and social dimension. It will support cultural and creative operators in their efforts to reach audiences in Europe and beyond.

The Agency will manage two annual open calls for recurrent actions: for European cooperation projects and for the circulation of literary works. It will continue to support and monitor multiannual projects contracted in 2021 for platforms, networks and Pan-European Cultural Entities, as well as the high number of cooperation and literary circulation projects already funded under the 2021 and 2022 calls. The Agency will also be responsible for the implementation of the actions delegated in the 2022 Creative Europe Annual Work Programme, designed as a continuation of existing initiatives, and launched as open calls for which the selection process will be finalised at the beginning of 2023. These include

⁽¹⁹⁾ Commission Decision C(2022) 6138 of 31 August 2022

three actions: Music Moves Europe, Perform Europe (dedicated to the performing arts), and the European Heritage Label, which will improve the visibility of European heritage sites while providing networking opportunities, cooperation and support.

The Agency will continue to support and monitor the legacy projects under the European cooperation and literary translation calls from the previous MFF. While managing these projects, the Agency will continue to identify successful projects and best practices to be highlighted on the Project Results Platform, assist with the implementation of DG EAC's new strategy for dissemination and exploitation of programme results, and provide feedback to the relevant policies.

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

– MEDIA strand

The MEDIA strand aims to encourage cooperation and innovation in the creation, production, promotion and distribution of European audiovisual works. The strand has been strengthened to focus on increasing cooperation at EU level – through support for co-productions, structured networks and partnerships – in order to scale up audiovisual enterprises and enhance the competitiveness of European audiovisual production and distribution at European and global levels. MEDIA will continue to support high-quality projects that address at least one of these key elements, while taking into account new trends. It will do so by accompanying the growth in cross-border audiences for high-quality TV series and the increasing opportunities for virtual reality experiences, for example.

In 2023, the Agency will continue to implement certain actions from the Creative Europe MEDIA strand in its revamped form. The MEDIA strand is based on four clusters (Content, Business, Audience and Policy) and presents new and/or revised actions, focusing on collaboration and audience reach. The strands simplify and streamline the actions and focus more clearly on targeted activities, in order to increase efficiency in the management of the programme. This objective will be reached by supporting networks, multiannual projects and increased use of cascading grants and multi-beneficiary projects.

In parallel, the MEDIA actions will continue to implement financial incentives for greening in 2023. For almost all schemes, beneficiaries will be required to present greening strategies, air travel will be reduced, and greening costs will be funded. All projects will also be continuously monitored and followed-up to ensure that they are being implemented appropriately and to identify success stories for feedback on policy.

– Cross-sectoral strand

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

include the calls on Journalism Partnerships, Media Literacy, as well as Monitoring and Defending media freedom and pluralism. For 2023, the Journalism Partnership action has been adapted and divided into two topics in order to better support the needs of the sector.

The Creative Europe Desks will continue to play a major role in providing support and information on the programme by assisting potential applicants, stimulating cross-border cooperation, supporting the Commission, and carrying out communication and dissemination activities for funding awarded and results obtained in their respective countries. On 6 September 2022 the European Commission updated the list of designated organisations and other countries that are expected to join the Creative Europe Programme in the course of 2023. Support will be provided to help set up the new Desks.

The results of the Creative Innovation Lab, which has been adapted to reflect the lessons learned from the 'Bridging cultural and audiovisual content through digital' call, will also continue to be closely monitored. This action constitutes the programme's main means of support for innovation that can be applied across the sectors of the cultural and creative industries.

C. Citizens, Equality, Rights and Values

The Citizens, Equality, Rights and Values (CERV) programme ⁽²⁰⁾ promotes EU citizenship and EU common values, and enhances citizens' participation in EU democratic life. The programme brings together the former 'Rights, Equality and Citizenship' and 'Europe for Citizens' programmes.

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

- Citizens' engagement and participation
- Union Values

Building on the previous programmes, the Citizens, Equality, Rights and Values programme provides funding for citizens' engagement, equality for all, and the implementation of EU rights and values. The citizens' engagement and participation strand aims to promote citizens' engagement and participation in the democratic life of the European Union, to promote exchanges between citizens of different Member States, and to raise awareness of common European history. The Union Values strand covers the call 'Union Values' which

⁽²⁰⁾ [Regulation \(EU\) 2021/692 of the European Parliament and of the Council of 28 April 2021 establishing the Citizens, Equality, Rights and Values programme and repealing Regulation \(EU\) No 1381/2013 of the European Parliament and of the Council and Council Regulation \(EU\) No 390/2014 \(OJ L156, of 5.5.2021, p.1\)](#)

foresees financial support to third parties, operating grants to framework partners, grants to National Contact Points and the 'Litigation' call. It should be noted that the above-mentioned call 'Union Values', together with a new call on the rights of the child, shall be published in Q4 2023, covering budgets 2023 and 2024, and implemented in 2024.

The Agency will primarily contribute to the achievement of the general objective **A new push for European democracy (G.O 6)**, of the Strategic Plan 2020-2024 of DG JUST, by implementing the actions described in the multiannual Work Programme for 2023-2024 for Citizens, Equality, Rights and Values ⁽²¹⁾, with an indicative budget of EUR 99.95 million dedicated to the calls implemented in 2023.

The Agency will deliver [outputs](#) under the following specific objective:

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

In 2023, several calls will receive additional policy priorities in order to face new challenges ahead. These include the call on promoting capacity building and awareness of the EU Charter of Fundamental Rights, the call on Remembrance and the call on Citizens' Engagement.

The Agency will manage these strands of the programme together with DG JUST. The selection processes for the calls launched in 2022 will be finalised while encouraging and supporting the creation of a healthy and sustainable Civil Society Organisation (CSO) sector at national and local level. EACEA will also continue to work closely with DG JUST when implementing and monitoring the Union Values strand.

The Agency will promote the programme and publish all necessary information in coordination with the communication and outreach strategy to be designed with DG JUST. The programme's network of National Contact Points (designated bodies) will be extended in partnership with the Member States. This will be instrumental to the dissemination of information about the programme and to ensure that all European citizens have access to it without any form of discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation. The Civil Dialogue will also be a good framework for interactions on programme implementation, including through kick-off meetings and info days.

As regards the legacy of the 2014-2020 Europe for Citizens programme, EACEA will focus on successfully monitoring and closing ongoing projects. The results will help the Agency to

⁽²¹⁾ Commission Decision C(2022) 8588 of 1/12/2022

identify success stories for dissemination purposes and policy feedback while feeding the *ex post* evaluation of the programme by the Commission services.

D. European Solidarity Corps

The European Solidarity Corps (ESC)⁽²²⁾ aims to strengthen the engagement of young people and organisations in accessible and high-quality solidarity activities. The Corps is a means to help strengthen cohesion, solidarity and democracy in Europe and abroad and to address societal and humanitarian challenges on the ground, with a particular focus on promoting social inclusion. The European Solidarity Corps builds on the achievements of the European Solidarity Corps programme of 2018-2020 and further consolidates efforts to establish one single entry point for young people to engage in solidarity.

The Agency will primarily contribute to the achievement of the general objective **Promoting our European way of life (G.O 5)**, of the Strategic Plan 2020-2024 of DG EAC, by implementing the actions described in the 2023 Work Programme for the European Solidarity Corps⁽²³⁾, with an indicative budget of EUR 19.6 million.

The Agency will deliver [outputs](#) under the following specific objective.

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

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

- Volunteering
- Quality and support measures

The Agency will continue to implement the ESC 'Quality Label' accreditation process for humanitarian aid organisations. Organisations can submit their proposals on a continuous basis until 2027. A Quality Label accreditation for humanitarian aid is a prerequisite for

⁽²²⁾ [Regulation \(EU\) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps programme and repealing Regulations \(EU\) 2018/1475 and \(EU\) No 375/2014 \(OJ L202, 8.6.2021, p.32\)](#)

⁽²³⁾ Commission Decision C(2022) 5757 of 22 August 2022

organisations to apply for Humanitarian Aid Volunteering. Two selection rounds are planned in 2023.

In 2022, the European Solidarity Corps started covering international volunteering activities in support of humanitarian aid operations. This action contributes to needs-based emergency aid founded on the fundamental principles of neutrality, humanity, independence and impartiality, and helps to deliver assistance, relief and protection where these are most needed. It not only addresses on-going societal needs in Europe but also humanitarian challenges in non-EU countries affected by man-made or natural disasters.

The humanitarian aid volunteering actions of the European Solidarity Corps are guided by the European Consensus on Humanitarian Aid, and build on the achievements of the EU Aid Volunteers Initiative of 2014-2020, which is being phased out. The Agency is monitoring implementation of the selected projects, and a new selection will take place in 2023 with the same budget.

The Volunteering Teams in High Priority Areas action provides grants for organisations that propose volunteering activities in 2023 to address the policy priorities of relief for persons fleeing armed conflicts and other victims of natural or man-made disasters as well as prevention, promotion and support in the field of health.

General Online Training is now available for young people registered in the [EU Academy platform](#). The training programmes and online courses are available in 28 languages.

Training for young people registered in the European Solidarity Corps Portal and interested in volunteering in the field of humanitarian aid will be offered online and face-to-face by a service provider contracted by the Agency. Only young people who have completed training will be selected as volunteers in humanitarian aid volunteering activities. This action is also supported by trainings in the Online Language Support service. These trainings are instrumental to ensure that a high number of young people have direct access to the programme through their registration on the European Youth Portal.

The European Youth Card is another important tool to promote cultural and other activities in the countries. The Agency will manage the grant for the European Youth Card Association (EYCA) to provide all European Solidarity Corps volunteers with a European Youth Card. All actions of the European Solidarity Corps are inclusive and involve young people with fewer opportunities.

Following DG EAC's communication strategy and working closely with its parent DG, the Agency will publish information and organise info days as well as kick-offs and monitoring meetings for all centralised Solidarity Corps actions. The Agency will also contribute to the programme's network of National Agencies, SALTO's and other Commission partners to provide the communication for dissemination in programme countries and third countries associated to the programme.

The Agency will also continue to monitor the implementation of the legacy programmes of both the EU Aid Volunteers programme and the European Solidarity Corps. Significant parts of these programmes were postponed or interrupted between 2020 and 2021 due to the COVID-19 pandemic. As such, it will be essential to follow-up on the progress of organisations and the full deployment of volunteers to get the programmes back on track for their successful completion.

E. Intra-Africa academic mobility scheme V

The Intra-Africa Academic Mobility Scheme is the EU's programme to encourage international learning mobility across the African continent by providing support for consortia of African Higher Education Institutions and scholarship opportunities for African trainees, students and staff. By building on its successful past experience, the new Intra-Africa Academic Mobility Scheme (2022-2027) aims to contribute to the economic, social and human development of Africa by improving the skills and competences of individuals in different areas, in particular those linked to climate change and green transitioning.

The Agency will primarily contribute to the achievement of the general objective **A stronger Europe in the world (G.O 4)**, of the Strategic Plan 2020-2024 of DG INTPA. The Agency will do this by implementing the actions described in Annex 2 of the multiannual action plan in favour of Sub-Saharan Africa for 2022 Part 1 ⁽²⁴⁾, with an indicative budget of EUR 28 million. The Multi-Annual Indicative Programme for Sub-Saharan Africa 2021-2027 ⁽²⁵⁾ provides the legal frame and NDICI-Global Europe is the financing instrument for this action.

The Agency will deliver [outputs](#) under the following specific objective.

[Specific objective 14: Human development for all is improved, in particular for youth, women and girls, and the most marginalised and vulnerable populations]

According to its mandate, the Agency will prepare and publish the call for proposals, conclude the grant agreements with the successful candidates and manage procurement

⁽²⁴⁾ Commission Decision C(2022) 7113 of 30 September 2022.

⁽²⁵⁾ Commission Decision C(2021) 9373 of 15 December 2021.

procedures for technical assistance of the programme, if necessary. It will also organise related information events and offer support to selected scholarship holders if necessary.

Within the scope of the programme, the Agency will analyse the projects results and impact, and will provide policy feedback and support to the Commission services. It will also work towards the implementation of communication and dissemination activities and events to improve the visibility of higher education institutions and study opportunities in Africa (e.g. online information resources, students' fairs, cluster meetings).

Finally, EACEA will continue monitoring the ongoing projects from the previous programme (2016-2020), including on-the-spot visits, assessment of progress and final reports (according to contractual deadlines), performing checks and recovery procedures including *ex post* audits.

F. Pilot Projects and Preparatory Actions (PPAs)

A Pilot Project is an initiative of an experimental nature designed to test the feasibility of an action and its usefulness. They test new policy ideas for which there is no legal base yet. As such they may be implemented without a basic act, provided that the actions which they are intended to finance fall within the competences of the European Union. A Preparatory Action – normally the successor of a successful pilot project on the same matter – is designed to prepare new actions, such as EU policies, legislation and programmes.

According to its mandate, the Agency is implementing PPAs in the following fields and will deliver [outputs](#) for the actions described.

Education, Youth and Sport

In 2023, the Agency will monitor legacy projects related to vocational education and training (VET) mobility, contracted by DG EAC and following the necessary handover to EACEA, under two calls for proposals: 'Pilot VET mobility scheme for the Enlargement countries and Africa' (2018) and 'Pilot VET mobility scheme for the Western Balkans' (2019).

2023 will see, as well, the implementation of two calls for proposals in the following Pilot Projects ⁽²⁶⁾: 'Sport for People and Planet' – a continuation of the first Pilot commenced in

⁽²⁶⁾ Commission Implementing Decision on the financing of the pilot projects and preparatory actions in the areas of sport, culture, research and innovation and the adoption of the work programme for 2023 C(2023)1704 of 20 March 2023

2022 which aims at raising awareness, inspiring behaviour, and leading the thinking in European society on how sport can enable and accelerate social and environmental transformation - and 'Sport Supports' – a new Pilot Project aiming to create sport emergency programmes in the event of humanitarian crises such as war, in order to help participants overcome traumas, adapt to new environments and create bonds with the temporary hosting communities.

In parallel, the Agency will continue monitoring projects already contracted under the following three 2021 calls for proposals:

- Building investigative capacity to better fight doping in sport in Europe (Pilot Project);
- Grassroots sport programmes and infrastructure innovation (Preparatory Action);
- Sport as a tool for integration and social inclusion of refugees (Preparatory Action);

and will sign grant agreements with the successful applicants of the 2022 calls:

- Sport for People and Planet - a new approach on sustainability through sport in Europe (Pilot Project, new in 2022);
- Grassroots sport programmes and infrastructure innovation (Preparatory Action, continuation from 2021).

Culture and Media

In the field of Culture, the Agency will implement the Pilot Project 'Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage'. In 2023, this action will be strengthened further ⁽²⁷⁾. As for Media, EACEA will monitor the implementation of the Preparatory Action 'Writing European' and launch a new call ⁽²⁸⁾ on the same topic.

⁽²⁷⁾ Commission Implementing Decision on the financing of the pilot projects and preparatory actions in the areas of sport, culture, research and innovation and the adoption of the work programme for 2023 C(2023) 1704 of 20 March 2023

⁽²⁸⁾ Commission Decision on the financing of pilot projects and preparatory actions in the field of 'Communications, Networks, Content and Technology' and on the adoption of the work programme for 2023 C(2023) 1699 of 17 March 2023

PART 4. Modernising the administration: main outputs for 2023

The Agency will take further steps towards a more modern and efficient administration, reducing administrative burden and increasing efficiency in call management. In this respect, simplification measures and a continuous improvement exercise have been launched in 2022 and will continue to be implemented in 2023, focusing on the following key process aspects:

- harmonise work programmes;
- reduce the number of calls/topics by aggregation and/or optimisation of the underlying processes;
- simplify eligibility and award criteria;
- increase coherence in the various call-relevant documents and facilitate reusability for different calls.

The further adoption and use of corporate IT tools combined with optimised workflows will secure further efficiency gains in the use of resources, paving the way for the successful implementation of a steadily increasing budget and project portfolio.

A new activity in 2023 will focus on feedback to policy (F2P). This is driven by the need to help policymakers shape future programmes on the basis of information deriving from the results of programme implementation and impact analysis. This requires the information gathered from projects during programme implementation to be collected, structured and processed in a format that is suited to policymakers. Based on its F2P Strategy and Action Plan 2023-2024, the Agency has started a discussion with the DGs to reach a common understanding of needs and expectations in view of adopting cross-programme policy priorities (e.g. greening, inclusion, digital) for which annual F2P Plans will be developed and implemented.

2023 will also bring an important development in corporate IT tools, with the introduction of SUMMA, the European Commission's next-generation corporate financial system. aiming to modernise, harmonise and standardise EU financial business processes. In this respect, the main challenges for the Agency will be to accelerate the phasing-out of legacy projects and finalise pending recovery orders to enable a smooth migration to the new tool.

The internal control framework ⁽²⁹⁾ supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

EACEA has established an internal control system tailored to its particular characteristics and circumstances. The effective functioning of the agency's internal control system will be assessed on an ongoing basis throughout the year and be subject to a specific annual assessment covering all internal control principles.

A. Human resource management

Female talent management

The Agency will continue to work closely with the parent DGs in a joint effort to ensure increased female representation in middle management positions, so as to achieve better balance. Currently, the Agency has two female Heads of Department and two female Heads of Unit, representing in total 27% of the global middle management population ⁽³⁰⁾. A third female Head of Unit has been appointed as from 1 January 2023, bringing the percentage to 33%. Additionally, 6 out of 10 Deputy Heads of Unit (representing 60%) are also women, while at Head of Sector level, women already exceed 50% (17 out of 31). By the end of 2024, the Agency aims to ensure that 50% of middle managers are female.

In line with the corporate Diversity and Inclusion Strategy, the Agency has launched a Women Talent Programme (WTP) together with the other Executive Agencies, and this programme will be repeated in 2023. It is intended to support colleagues in their professional development. The WTP is designed to create an ad-hoc job shadowing and a mentoring scheme with the Commission and other Agencies where colleagues will be able to meet with peers to exchange best practices and increase networking. A maximum of six colleagues per year will be chosen based on their motivation and the feedback of their managers.

Staff survey action plan

Following the results of the 2021 staff survey, a staff survey action plan for 2022-2023 was designed to respond to its findings. The action plan is the outcome of an inclusive process of two-way communication between management and staff. The actions will be implemented before the next staff survey organised by DG HR. EACEA's management will

⁽²⁹⁾ Communication C(2017)2373 – Revision of the Internal Control Framework

⁽³⁰⁾ These are 4 out of 15 occupied middle management posts.

regularly review the progress of the implementation of the actions. The action plan includes activities in the areas of Agency culture, learning and development, management, well-being, inclusion and fairness, the professional future of staff, and a specific point on the Executive Agencies move to the new building.

Concerning bottom-up activities, the Agency will continue to support the self-organised group EACEA Empowered, and dialogue and exchange with management.

The Connecting EACEA initiative, which has been in place since 2019, will further increase understanding about the work of the Agency and how it fits into the bigger picture.

The HR and internal communication teams will continue to work closely together in 2023 to reinforce a culture of two-way communication, openness and transparency.

Recruitment of new staff

To successfully contribute to delivering on the Commission's objectives, in 2023 the Agency will continue the work started in 2021 to bolster its ranks of both contract and temporary agents. EACEA is expected to grow to over 600 posts by 2027. As such, staff selections and recruitment will continue to be key for the Agency in 2023. Further selections will be launched through external procedures and via the job market to enable mobility across the Agencies and with the Commission. In 2021 the Agency launched a newcomers' onboarding programme which was fine-tuned in 2022 in light of feedback received. The new recruits are closely supported to ensure their smooth integration in the Agency.

The Executive Agencies have set up a Memorandum of Understanding to share reserve lists for contract agent selections (a practice already in place for temporary agent selections). The information will be shared in a common repository. This will increase the opportunities for a bigger job market and create efficiency gains for the Agencies.

HR strategy

In 2022, a common HR strategy was developed by all Executive Agencies, running until 2027, with a first 2-year action plan starting in 2022. It focuses on attractiveness and staff retention, selection and recruitment, and career prospects. A few highlights are:

- Well-being

Following corporate guidance after the pandemic, staff gradually returned to the office while at the same time continuing to work from home. To adapt to the new way of working, training will continue to be delivered online, in hybrid mode and/or in person. Furthermore, the Agency workspaces (e.g. meeting rooms) have been and continue to be furnished with new equipment accordingly. To accompany staff in becoming accustomed to the new working environment, EACEA will organise learning activities on personal development, reskilling, and mental and physical well-being. The internal coach and the internal coaches' network will also be available to staff.

➤ Diversity and inclusion

The Executive Agencies will translate the Commission's Diversity and Inclusion action plan into concrete actions to put inclusiveness at the forefront. Moreover, the Executive Agencies' network of confidential counsellors makes a significant contribution to maintaining a safe and respectful working environment for all staff.

➤ Career prospects

Learning and development actions and programmes tailored to operational needs and different career stages will continue to be organised. A targeted training offer and learning packages will be enhanced to keep the knowledge of staff up to date and provide staff with additional opportunities for development. The use of the competency framework and self-assessment tool will also be expanded to aid harmonisation across the Executive Agencies, and to allow staff to better prepare their inter-Agency mobility or their development towards a new job/career progression. An inter-Agency job-shadowing scheme will continue to run, to foster knowledge-sharing and boost mobility. In addition, a staff exchange programme will be set up for Agency and Commission staff.

B. Sound financial management

In 2023, the Agency will have in place corporate tools to manage not only grants, but also experts, procurement and *ex post* audits. In particular for eProcurement, EACEA is fully on-boarded for the pre-award business processes (PPMT, eSubmission, e-Notice and REA validation services) which are mandatory for open, restricted, negotiated procedures, competitive procedures with negotiation, and design contests. The post-award eProcurement solution (contract management) is under development and should be deployed starting from the end of 2023.

In order to monitor the efficient use of resources in 2023, the Agency will maintain its financial management indicators, namely risk at payment, at closure, and overall costs of controls. Attention will be paid to three main building elements for those financial management indicators, namely:

- **Error rate:** this will be monitored throughout the whole year and reported on monthly to management.
- **Corrective capacity:** in 2023 EACEA will keep the focus on the expected returns from risk-based *ex post* audits, selecting high-risk projects with significant potential related recoveries. The Agency will keep on working on recovery orders due and not paid, which decreased in 2022, thanks to the efforts of a dedicated task force, even if further improvements are needed in 2023.

- **Cost-effectiveness of controls:** the introduction of corporate tools for all the main business processes of the Agency will enable controls to be directly embedded in the above-mentioned tools, thus keeping a balance between the increase in staff and in the amount managed in 2023.

The Agency expects to keep the risk at payment and risk at closure below 2% of the relevant expenditure in 2023 and to stabilise the overall cost of controls around the average trend reported by the Agency in the last 3 years.

Time to pay and budget execution

As usual, in 2023 the Agency will carefully discharge its budgetary duties in full alignment with its mandate. The Agency will prepare the necessary for the 2024 draft budget in support of the parent DGs' presentations to the pre-hearings and hearings with DG BUDG. EACEA will take care of the preparation and revision of the Budget Implementation Forecast (BIF) and will contribute to the overall transfer. Due to continuing uncertainties relating to the international situation (war in Ukraine, higher fuel prices, the risk of economic downturn) in 2023 the budget execution rate will still be monitored at high frequency, allowing agile corrective measures to be implemented where necessary. A more automated planning and reporting processes will better support decision-making and monitoring.

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

C. Fraud risk management

The actions implemented in 2022 will continue in 2023 as many newcomers will still join the agency. In particular:

- i. fraud awareness actions will be organised through different channels such as newsletters on fraud-related subjects, participation in meetings for newcomers, training and update of the anti-fraud procedure and guidance;
- ii. trainings on fraud detection will be organised ;
- iii. continuous cooperation with the operational units, including the financial verification team and the Internal Control Manager, will aid the identification of potential additional risks related to the 2021-2027 programmes or COVID-19;
- iv. close cooperation will be set up with the European Public Prosecutor's Office (EPPO) for criminal investigations and the negotiation of Working Arrangements between EPPO and the 6 executive agencies

EACEA will continue to actively participate in and contribute to the anti-fraud networks (FPDNet and FAIR) and to report to OLAF and EPPO on the cases and on the implementation of their recommendations and other precautionary and/or corrective measures undertaken (termination, legal proceedings, enforced monitoring, recovery procedures, audits, EDES).

The action plan of this Anti-Fraud Strategy will end in December 2023. The analysis of the fraud cases over the period 2012-2023 and the achievements of the Anti-Fraud Strategy will be the basis for the next anti-fraud strategy for 2024-2026 to be prepared in cooperation with OLAF early 2024.

D. Digital transformation and information management

Digital transformation

In 2023, the Agency will continue its digital transformation, thereby contributing to the implementation of the new Commission Digital Strategy ⁽³¹⁾. In doing so, the Agency will give priority to the use of corporate tools and reusable components, thus achieving a double objective: on the one hand, ensuring progress in the implementation of the new Commission Digital Strategy, and on the other hand concentrating its digital competencies in higher value-added tasks, with a greater return on investment. With full integration of the eGrants tools, the Agency will continue to invest in monitoring and follow-up, organising internal training and active representation in the Steering Committees and Key User Groups for the various business processes. We will address with specific actions the phasing out of our legacy grant management systems.

Some concrete examples of the work that will continue or start in 2023 are:

- Objective #1 DIGITAL CULTURE. Data and cybersecurity awareness will be a continuous activity, building on the work done in 2022. The migration to the new collaboration tools and intranet will be used to increase our maturity in the data and knowledge management domain.
- Objective #2 DIGITAL-READY POLICY MAKING. As an Executive Agency, we are not responsible for policymaking. However, together with our delegating DGs, we strive to ensure that the design of the policy implementing actions take digital aspects into account from the outset in such a way that our strategy based on the use of

⁽³¹⁾ Communication on the Commission Digital Strategy C(2022)4388.

corporate services can be successful. We also intend to increase and improve our feedback and reporting on policy implementation.

- Objective #3 DIGITAL TRANSFORMATION. We are building capacity in the data management domain and intend to dedicate part of it to exploring innovative solutions in the data analysis domain.
- Objective #4 SEAMLESS DIGITAL LANDSCAPE. Some of our most important digital solutions make extensive use of corporate solutions; that is the case with our stakeholders engagement platform, for example. In some cases, we have contributed to shaping those solutions (e.g. the EU Academy) and have the intention to keep on doing so. Regarding legacy, a concrete plan has been drawn up to phase out some of the grant management systems in 2023 and guarantee data preservation as needed.
- Objective #5 - GREEN, RESILIENT AND SECURE INFRASTRUCTURE. We are committed to reaching the targets set, regarding cyber-security priorities, including the availability of IT Security Plans and the implementation of the relevant security controls. We expect to complete the migration to Welcome next year (50% remaining).

Information and IT security rules

We are committed to reaching the targets set regarding cyber-security priorities, including the availability of IT Security Plans, the use of EU Login and multi-factor authentication, and the implementation of the relevant security controls.

Our core business is such that we do not manage a significant amount of Sensitive-Non-Classified information. In particular, we do not own any information system handling that kind of information. Nevertheless, we are aware that staff are the first line of defence and, in cooperation with DIGIT, we organise awareness-raising sessions on information security at all levels.

Data, information and knowledge management

EACEA will implement the strategy adopted in 2022 for the deployment of data governance within the Agency, in full alignment with the corporate framework [EC data governance and data policies](#). The EACEA strategy appoints Data Owners and Stewards and establishes a

methodology for applying data management policies to its 17 key data assets, which are listed in the EC Data Catalogue ⁽³²⁾.

Data management policies cover data creation, collection, acquisition, access, (re-)use, processing, sharing, preservation and deletion. They also include the appropriate measures for the protection and security of data and intellectual property (IP), and to ensure that the quality of the data is fit for purpose. For each data asset, EACEA has made an assessment of the current status of data management policies, a gap analysis, and (when needed) the definition and monitoring of priority actions. These will be implemented during 2023.

The first wave of finalising and documenting the data management policies will trigger the implementation of changes and updates to IT systems that, via an iterative process, will run into 2024.

As for pursuing alignment with the corporate records and archives management policy, EACEA will continue to give priority to integrating ARES/NomCom with corporate tools and providing support on their use. The use of electronic signatures will be further encouraged. The Document Management Officer (DMO)'s team will continue to clean up the paper archives and ensure expertise in the use of electronic archives in cooperation with the OIB services, while at the same time intensifying communication with the Agency's operational units. Filing of HAN documents will continue to be monitored. The DMO, working in the capacity of access-to-documents coordinator, will carry on the timely management of requests for access to documents from citizens.

Data protection

The Agency will continue to make staff aware of the requirements of the data protection regulation through interactive training sessions, either general or thematic. In addition, the Agency will continue to implement the data protection regulation by adopting the necessary measures. In particular, and in line with the Commission's Data Protection Action Plan ⁽³³⁾, the Agency will put measures in place to implement and respect the retention periods of personal data, and will continue the transposition of data protection records. When necessary, for example in cases of joint controllership and for the use of corporate tools such as eGrants or HR tools, the Data Protection Officer (DPO) will cooperate with the respective departments of the parent DGs as appropriate, specifically for cross-cutting issues.

⁽³²⁾ <https://ec-data.net1.cec.eu.int/>

⁽³³⁾ C(2018) 7432.

E. Sound environmental management

In 2023, EACEA will continue to promote the Commission's Eco-Management and Audit Scheme (EMAS) at local level as part of the Commission's commitment to reduce net greenhouse gas emissions by at least 60% by 2030 ⁽³⁴⁾. In an effort to use resources more efficiently (including electricity), all buildings occupied by EACEA staff will close during the end-of-year energy saving campaign. In addition, one of the EACEA buildings was closed during the summer period in 2022 and this may be repeated next year.

The Agency also participates in the VeloMai campaign and in the Walking Challenge and encourages its staff to use eco-friendly means of commuting. During 2023, additional awareness-raising actions will be organised around these two initiatives in order to promote a non-polluting way of commuting.

The Agency will build on its current efforts and support the environmental initiatives launched by the Green EACEA bottom-up group. In close cooperation with DG HR and OIB, EACEA will launch initiatives and training to reduce energy and paper consumption, to work in a more digitally mindful way, and to promote greener mobility.

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

Network of Procurement Officers in EACEA

At the end of last year, the Network of Procurement Officers (NPRO) was launched with the aim of:

- reinforcing the role of procurement officers in EACEA;
- streamlining their role and encouraging the exchange of good practices.

The NPRO will act as a central information hub for all matters concerning procurement management. Following the successful experiences of the Networks of Call Coordinators (NCC) and Project Officers (NPO), and in view of the full onboarding to eProcurement, the NPRO will use the new working methods and related best practices while preserving expertise in the methods necessary for managing the legacy.

⁽³⁴⁾ [Communication to the Commission - Greening the Commission C\(2022\) 2230](#)

ANNEX 1: Performance tables

Part 3.

Erasmus+

General objective 5: Promoting our European way of life

Specific objective 5.2: With the support of the Erasmus+ programme, promote learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of Education and Training (DG EAC)

Specific objective 5.2: Vocational education and training effectively addresses the labour market needs and prepares people for the green and digital transition (DG EMPL)

From 2020-2024 strategic plans

Main outputs ⁽³⁵⁾ in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	21 calls for proposals opened for submission ⁽³⁶⁾	100%
	4 calls for tenders opened	100%
	3 Eurydice reports published	100%
	38 evaluation sessions launched ⁽³⁷⁾ (grants)	100%
	4 evaluation sessions launched (service contracts)	100%
	Implementation rate for estimated number of grant agreements and charters of higher education (1079 + 280 charters)	>85%

⁽³⁵⁾ Sources: [Funding & tender opportunities portal](#) / CPS, Agency's estimations (for number of grants/contracts), BIF 2023, eGrants, PEGASUS II, data collected/calculated by Units B4 and B5

⁽³⁶⁾ Including all kind of calls for proposals. Some of them have opened already in 2022

⁽³⁷⁾ Some of them were launched already in 2022

Output	Indicator	Target
	Implementation rate for estimated number of service contracts (10)	>85%
	Number of Higher Education Institutions ⁽³⁸⁾ taking part in the European University alliances	>370
	Number of Centres of Vocational Excellence (CoVE) projects to be financed	13
Quality assurance of the results of the calls for proposals	% of call budget allocation ⁽³⁹⁾	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed ⁽⁴⁰⁾	>95% of the most recent forecast
	% of payments (in number) executed on time	>95% ⁽⁴¹⁾
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call ⁽⁴²⁾	100%
	Publication of Eurydice thematic newsletters	4 thematic newsletters

⁽³⁸⁾ This number is accumulative with results of previous years

⁽³⁹⁾ The amount of budget allocated to the top rank proposals out of the available budget for the call

⁽⁴⁰⁾ Valid only for 1st pre-financing

⁽⁴¹⁾ Based on the average of the last 3 years (both current MFF and legacy)

⁽⁴²⁾ Such activities could be: information meetings/days, videos, webinars, practical info-sessions on how to apply, special guidelines, FAQs, etc. Depending on the programme, this indicator can be adapted because e.g. one information activity can cover several calls.

General objective 5: Promoting our European way of life

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

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	4 calls for proposals opened for submission	100%
	1 Paper on youth policy	100%
	7 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (140)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

General objective 5: Promoting our European way of life

Specific objective 5.5: With the support of the Erasmus+ programme, promote learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies (DG EAC)

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
	5 calls for proposals opened for submission	100%

Output	Indicator	Target
Operational effectiveness (selection)	10 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (300)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

Creative Europe

General objective 5: Promoting our European way of life

Specific objective 5.6: With the support of the Creative Europe programme, strengthen Europe's commitment to preserve and promote our cultural heritage (DG EAC)

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	4 calls for proposals opened for submission	100%
	8 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (325)	>85%
	% of call budget allocation	>90%

Output	Indicator	Target
Quality assurance of the results of the calls for proposals	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

General objective 2: A Europe fit for the Digital Age

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

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	17 calls for proposals opened for submission	100%
	20 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (658)	>85%
	Implementation rate for estimated number of service contracts (5)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%

Output	Indicator	Target
Communication actions	Min. one call information activity for each call	100%

Citizens, Equality, Rights and Values

General objective 6: A new push for European democracy

Specific objective 3: Improved framework to protect democracy in the European Union (DG JUST)

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	8 calls for proposals opened for submission	100%
	7 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (120)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

European Solidarity Corps

General objective 5: Promoting our European way of life

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

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	3 calls for proposals opened for submission	100%
	3 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (30 + 50 quality label accreditations)	>85%
	Implementation rate for estimated number of service contracts (6)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

Intra-Africa Academic Mobility Scheme V

General objective 4: A stronger Europe in the world

Specific objective 14: Human development for all is improved, in particular for youth, women and girls, and the most marginalised and vulnerable populations (DG INTPA)

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	1 call for proposals opened for submission	100%
	1 evaluation session launched (grants)	100%
	Implementation rate for estimated number of grant agreements (14)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

Pilot Projects and Preparatory Actions

Specific objectives:

- Establishing a European heritage hub to support a holistic and cost-effective follow-up of the European Year of cultural heritage

From Decisions C(2022)1848 of 30/3/2022 and C(2023)1704 of 20/3/2023 for the implementation of pilot projects and preparatory actions in the area of education, youth, sport and culture

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	Implementation rate for estimated number of grant agreements (1)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

Specific objectives:

- Writing European

From Decisions C(2022)1052 of 25/2/2022 and C(2023)1699 of 17/03/2023 on the financing of pilot projects and preparatory actions in the field of "Communications Networks, Content and Technology"

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness	1 call for proposals opened for submission	100%
	1 evaluation sessions launched (grants)	100%

Output	Indicator	Target
(selection)	Implementation rate for estimated number of grant agreements (5)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals
Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each call	100%

Specific objectives:

- Sport for People and Planet - a new approach on sustainability through sport in Europe

- Sport Supports - emergency sport actions for youth

From Decision C(2023)1704 of 20/3/2023 for the implementation of pilot projects and preparatory actions in the area of education, youth, sport and culture

Main outputs in 2023:

Output	Indicator	Target
Operational effectiveness (selection)	2 calls for proposals opened for submission	100%
	2 evaluation sessions launched (grants)	100%
	Implementation rate for estimated number of grant agreements (18)	>85%
Quality assurance of the results of the calls for proposals	% of call budget allocation	>90%
	% of re-evaluated proposals	Max. 1% of evaluated proposals

Operational effectiveness (monitoring)	Pre-finance payments (in value) executed	>95% of the most recent forecast
	% of payments (in number) executed on time	>95%
Quality assurance of the results of the projects	The monitoring plans are in place and approved	100%
Communication actions	Min. one call information activity for each	100%

Part 4.

Human resource management

Objective: EACEA employs a competent and engaged workforce and contributes to gender equality at all levels of management to effectively deliver on the agency's priorities and core business.		
Indicator 1 : ⁽⁴³⁾ Number and percentage of female representation in middle management ⁽⁴⁴⁾		
Source of data: SYSPER		
Baseline (female representation in middle management) (31/12/2022)		Target 50% by 2024 ⁽⁴⁵⁾
4 female middle managers that is 27% of the total middle management population		Target (2023) At least 33%
Indicator 2: EACEA staff engagement index		
Source of data: Commission staff or pulse survey		
Baseline: (last European Commission staff survey)		Target (last European Commission staff survey N+1)
67%		70%
Main outputs in 2023:		
Output	Indicator	Target
Connecting EACEA: - Actions to provide insight into the work of the Agency and how it fits into the bigger picture	Level of satisfaction	70%
EACEA Empowered	Number of awareness-raising activities	3

⁽⁴³⁾ Seconded middle managers are part of the seconding DGs' staff: The responsibility for achieving the targets is at DG level. The agency is responsible for providing with a regular overview to its parent DGs of the gender representation in middle management within the agency and coordinate between them.

⁽⁴⁴⁾ The functions of head of unit and head of department are hereby defined as middle management functions.

⁽⁴⁵⁾ 50% by 2024, in line with the Gender Equality Strategy 2020-2025.

Sound financial management

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

Main outputs in 2023:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	remains < 2% of relevant expenditure
	Estimated risk at closure	remains < 2% of relevant expenditure
Efficient controls	Budget execution and timely payments	remains 99% of payment appropriations ⁽⁴⁶⁾ and remains >96% of payments (in value) on time
Efficient controls	Budget execution and time-to-grant	remains 100% of commitment appropriations ⁽⁴⁷⁾ and remains 100% within 9 months
Economy of controls	Overall estimated cost of controls	remains in line with the average trend (as % of total funds managed) NB average of last 3 years is 7.1%

⁽⁴⁶⁾ Type of credits: C1, C5, EO.

⁽⁴⁷⁾ Type of credits: C1, C5, EO.

Fraud Risk Management

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS) ⁽⁴⁸⁾ aimed at the prevention, detection and correction ⁽⁴⁹⁾ of fraud

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

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

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

Main outputs in 2023:

Output	Indicator	Target
Training		One training session or lunchtime conference per year
Updated leaflet on anti-fraud matters for newcomers	Fraud awareness for prevention is increased for target population(s) as identified in the EACEA anti-fraud strategy and the ICAT survey	Leaflet for newcomers updated by Q2 2023 due to developments in procedures
Newsletters on antifraud subjects		Publication of at least six newsletters on anti-fraud subjects per year
OLAF training on detection	Fraud awareness for detection is increased for target population(s) as identified in the EACEA anti-fraud strategy	One OLAF training session per year

⁽⁴⁸⁾ Communication from the Commission 'Commission Anti-Fraud Strategy: enhanced action to protect the EU budget', COM(2019) 176 of 29 April 2019 – 'the CAFS Communication' – and the accompanying action plan, SWD(2019) 170 – 'the CAFS Action Plan'.

⁽⁴⁹⁾ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

Output	Indicator	Target
Updated table of OLAF fraud cases	Sanction: Regular monitoring of the implementation of fraud cases to OLAF	OLAF recommendations implemented within 6 months of the reception of their report
Harmonisation and sharing of best practices among DGs and Agencies on all anti-fraud matters	Strengthened Cooperation: Participation and contribution to FPDNET NETWORK chaired by OLAF and FAIR network and working groups	Four times per year for each network and/or upon request

Digital transformation and information management

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

Indicator 1: Degree of implementation of the digital strategy principles by the most important IT solutions ⁽⁵⁰⁾

Source of data: Internal assessment

Baseline (2020)	Interim milestone (2023)	Target (2024)
44%	88%	96%

Indicator 2: Percentage of implementation of the corporate principles for data governance for EACEA's key data assets

Source of data: EACEA

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

⁽⁵⁰⁾ [The European Commission Digital Strategy \(C\(2018\)7118\)](#) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the 3 solutions, a table will reflect – per principle – the progress achieved during the last year.

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

Source of data:

Baseline (2018)	Interim milestone (2023)	Target (2024)
16% of staff in post for 6 months or longer trained on the newest GDPR requirement	80% of staff in post for 6 months or longer trained on the newest data protection regulation requirements	100% of staff in post for 6 months or longer

Main outputs in 2023:

Output	Indicator	Target
List of key initiatives on digital transformation in your policy field	Number of legacy systems phased out	2
	Percentage of new systems (re)using corporate solutions	100%
List of main actions in relation to information management and data protection]	Number of data protection trainings given	3

Sound environmental management

Objective:

EACEA takes account of their environmental impact in their actions and actively promote measures to reduce the related day-to-day impact of the administration and its work and promote climate and biodiversity mainstreaming, with the support of their respective EMAS Correspondents.

Main outputs in 2023:

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

Output	Indicator	Target (2021 as baseline)
Priority action to support the Greening the Commission Communication and action plan		
Participation in corporate energy saving actions, by closing down EA's buildings during the Christmas and New Year's / summer holiday period.	Number of EA's buildings participating in: - end of year energy saving action - summer energy saving action	- 100% of EACEA buildings (4) participating in end-of-year energy saving action (baseline 2021: 100%) - 25% of EACEA buildings (1) participating in summer energy saving action ⁽⁵¹⁾
Other recommended actions		
Staff awareness actions to reduce energy use in the framework of EMAS corporate campaigns and/or awareness actions about EA's total energy consumption in collaboration with OIB where appropriate.	Number of actions related to energy consumption	1 action
Paperless working methods at EA level (such as paperless working: e-signatories, financial circuits, collaborative working tools) and staff awareness actions to reduce office paper use in the framework of EMAS corporate campaigns and/or raise awareness about EA's office paper use in collaboration with OIB/OIL where appropriate.	Number of new actions introduced in relation to paperless working methods	1 action

⁽⁵¹⁾ Depending also on the other occupants of the buildings.

II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions

Output	Indicator	Target (2021 as baseline)
Priority action in line with the Greening the Commission Communication and action plan		
Staff awareness actions on reducing GHG emissions (such as actions on sustainable commuting during EU Mobility week and VeloWalk corporate events) and/or raise staff awareness on sustainable commuting in collaboration with OIB (e.g. availability of bike parking facilities, lockers and showers, promote the reduction of parking spaces' use amongst staff).	Number or % of staff informed/participated	100% of staff informed
Staff awareness on digital pollution and gradual change of behaviours avoiding heavy emails, encouraging the use of ICT platforms, avoiding unnecessary storage of data.	Number of events organised	2 (collection of electronic items in cooperation with Cyreo and 1 info-session on the topic) (baseline 2022: 2 events)

ANNEX 2: Resources: staff and budget

A. Administrative budget

The 2023 administrative budget of the Agency was adopted by the Steering Committee on 19 December 2022.

Programmes	Title 1 (€ million)	Title 2 (€ million)	Title 3 (€ million)	Total				Grand total
				EU Budget	EFTA/ EEA	Third countries contrib.	European Development Fund	
Erasmus+	2.572	0.569	0.284	3.162	0.027	0.164	0.010	3.423
Creative Europe	1.131	0.140	0.070	1.310	0.033			1.343
CERV	0.492	0.059	0.029	0.581				0.581
ESC	0.102	0.009	0.004	0.113	0.000		0.001	0.115
Management and administrative support	4.297	0.777	0.388	5.166	0.060	0.165	0.010	5.461
Erasmus+	27.893	6.177	3.084	34.385	0.915	1.776	0.105	37.121
Creative Europe	13.363	1.653	0.825	15.481	0.388			15.869
CERV	5.711	0.685	0.342	6.742				6.742
ESC	1.325	0.113	0.057	1.474	0.003	0.018		1.494
Total per source of financing within each Title	48.292	8.628	4.307	58.082	1.306	1.793	0.105	61.277
Total per Budget Title	52.589	9.405	4.695	63.248	1.366	1.958	0.115	66.688

B. Human resources

The following figures are based on the Specific Financial Statement for EACEA (for the period 2021-2027) and are indicative. The 2023 establishment plant was adopted by the Steering Committee on 19 December 2022.

Programmes	Staff (EU budget)					Staff from other fund sources	Total all staff
	TAs	Of which seconded officials	CAs	SNEs (N/A)	Total staff EU budget	Third countries contributions	
Erasmus +	76	27	232		308	5	313
Erasmus + Heading 2	60	25	182		242	5	247
Erasmus+ Heading 6	16	2	50		66		66
Subtotal operational staff for Erasmus+	68	22	214		282	5	287
Subtotal management and administrative support staff for Erasmus+	8	5	18		26		26
Creative Europe	35	5	106		141	12	153

Programmes	Staff (EU budget)				Staff from other fund sources	Total all staff	
Sub-programme Culture (parent DG EAC)	12	3	35		47	4	51
Sub-programme MEDIA ⁽⁵²⁾ (parent DG CNECT)	23	2	71		94	8	102
Subtotal operational staff for Creative Europe	31		99		130	12	142
Subtotal management and administrative support staff for Creative Europe	4		7		11		11
Citizens, Equality, Rights and Values	16	2	47		63		63
Subtotal operational staff for Citizens, Equality, Rights and Values	15	2	43		58		58

⁽⁵²⁾ Including cross-sectoral

Programmes	Staff (EU budget)				Staff from other fund sources	Total all staff	
Subtotal management and administrative support staff for Citizens, Equality, Rights and Values	1		4		5		5
European Solidarity Corps	4		10		14		14
Subtotal operational staff for European Solidarity Corps	4		9		13		14
Subtotal management and administrative support staff for Solidarity Corps	0		1		1		1
Total	131	34	395		526	17 ⁽⁵³⁾	543

(⁵³) 4 TAs and 13 CAs

C. Delegated operational appropriations

The following appropriations are based on the information from the 2023 work programmes of the programmes delegated to the Agency and are indicative. They contain all types of credits (C1, C5, E0, R0). If more credits become available during the year for actions already included in the Commission Work Programmes or following their inclusion in amended ones, the Agency will need to commit the amounts in all fund sources that cannot be carried-over (C1, C5, E0) to next year. The budget shown is in EUR.

Programme	Budget lines	Responsible DG	Budget allocated
Erasmus+			1,135,839,148
<i>Erasmus+ H2</i>	<i>07 03 01 02, 07 03 02, 07 03 03</i>	<i>EAC</i>	<i>940,389,412</i>
<i>Erasmus+ H6 (NDICI, IPA III)</i>	<i>14 02 01 50, 15 02 01 02</i>	<i>INTPA, NEAR</i>	<i>195,449,736</i>
IPA III	<i>15 02 01 01.01</i>	<i>NEAR</i>	3,200,000
Creative Europe			286,312,597
<i>Culture</i>	<i>07 05 01</i>	<i>EAC</i>	<i>93,809,214</i>
<i>MEDIA and Cross-sectoral</i>	<i>07 05 02, 07 05 03</i>	<i>CNECT, EAC</i>	<i>192,503,383</i>
Citizens, Equality, Rights & Values	<i>07 06 04, 07 06 02, 07 06 01</i>	<i>JUST</i>	99,950,000
European Solidarity Corps	<i>07 04 01</i>	<i>EAC</i>	19,630,000
Intra-Africa Academic Mobility Scheme V	<i>14 02 01 20, 14 02 01 21, 14 02 01 22</i>	<i>INTPA</i>	28,000,000
Pilot projects and preparatory actions in the area of sport, culture and media	<i>PP 07 23 03, PP 07 22 01 , PP 07 22 04, PA 07 21 03</i>	<i>EAC, CNECT</i>	7,495,394
Total			1,580,427,139