



Annual Work Programme 2019

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

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PART 1. MESSAGE FROM THE DIRECTOR

The Agency supports the Commission in the achievement of its strategic priorities, notably concerning skills, education and training, social inclusion, citizenship, the Digital Single Market, volunteering and humanitarian aid. The following priorities are interrelated and will collectively contribute to the Agency being an efficient and effective competence centre for EU programmes' management, building on passionate and talented individuals gathered in service oriented teams aiming to deliver on the management of the programmes delegated to EACEA.

2019 will be a year of change that will also impact the Agency, not only because of the elections of the European Parliament and the end of the current legislature at the European Commission, but also the forthcoming Brexit that will require operational changes and adaptations¹.

I. REINFORCING COMPLIANCE AND ASSURANCE

The first priority is to considerably strengthen the compliance and assurance within the Agency by further improvement of our business processes and procedures in place complemented by a focus on increased efficiency, effectiveness and economy of our internal control system. Close collaboration with our colleagues of the central services and the IAS are key to this improvement process allowing the Agency to be more forward looking and be prepared to meet the challenges of the new generation of Programmes and the new MFF. EACEA will further invest in strengthening cooperation with the parent and partner DGs, in line with the reinforced supervisory framework, in a constant dialogue and exchanges. The increased rigour in the management supervision through appropriate internal control building blocks in place will further improve our processes and operations

II. IMPROVING PROGRAMME MANAGEMENT

The second priority is to further improve performance in programme management and enhance the added value of the Agency. We will continue streamlining and harmonising our processes (e.g. through the improved roadmap roll out which will be at cruise speed in 2019) and review of the actions we manage to identify areas for further simplifications and efficiency gains. In pursuit of an improved client service for applicants and beneficiaries, easier and better access to information will be facilitated through the move towards the central Grant Management System and other corporate tools thereby also ensuring a better and more effective use of our resources.

The Agency will continue to bring added value to the Commission through its activities, focusing on the link between project results and policy objectives. It will support the projects to ensure continuous relevance to policy through, for example, results-based monitoring, target-specific indicators on policy objectives and theme-based events. We will also support the colleagues in the Commission services by providing relevant data concerning performance of the projects, examples of good practice, and better understanding of the success for all programmes implemented by the Agency.

III. KNOWLEDGE SHARING, GOOD PRACTICE AND ORGANISATIONAL LEARNING

The third priority is to further reinforce knowledge management, the sharing of best practice and organisational learning. The Agency will continue to pursue activities that

¹ This AWP might require an update in the light of the Brexit modalities

will extend the Knowledge Management strategy to include Commission services, as well as other Executive Agencies and beneficiaries. This can be implemented through initiatives such as pilots on community of practice and job shadowing, as well as peer-learning exercises and the use of a collaborative platform as means to share information and facilitate team work. As a continuation of the work done in previous years, the participatory leadership approach will be encouraged and more systematic feedback will be collected from external stakeholders on activities carried out by the Agency.

Roberto Carlini, Director

Key Performance Indicators (KPIs)

This work Programme sets out the Agency's activities of 2019, in line with EACEA's mandate and contributing to the achievement of the specific objectives of the Agency's four partner Directorate General (DGs). They are also in line with the general objectives of the Commission Work Programme 2019². In close contact with project promoters and partners, EACEA puts in practice the Commission's objectives on education and culture, social inclusion, citizenship, the Digital Single Market, volunteering and humanitarian aid.

KPI 1: Respect of the time to grant³ (TTG) as laid down in the Financial Regulation (less than 9 months):

Target: 100%⁴ of the contracts/decisions signed within 9 months.

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

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

Target: 100%

KPI 3: Maximise the success of all open projects

- project reviews in monitoring strategy are carried out;
- Interim and/or final reports are assessed;

Target: 100%

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

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

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

- Regular reporting, at least on a six-monthly basis⁵, of relevant qualitative and quantitative programme information;
- Successful implementation of the Work Programmes in all programmes implemented by the Agency (including the Work Programmes in the fields of Education and Youth Policy Analysis by Unit A7 Erasmus+);
- Satisfaction rate from participants attending policy-related events organised by the Agency.

Target: 80% positive⁶ feedback

KPI 5: Ensure the error rate of each programme⁷ is below or equal to 2% of total budget (materiality threshold) and the global error rate of the Agency is below or equal to 2%.

² COM(2018) 800 final of 23 October 2018

³ At programme level

⁴ Except the projects funded under the reserve list

⁵ General Memorandum of Understanding between EACEA and its Parents DGs (9/3/2015)

⁶ Satisfied and very satisfied

⁷ For the actions managed by the Agency

PART 2. MISSION STATEMENT

Our mission is to support European projects that connect people and cultures, reach out to the world and make a difference. Working together in education, culture, audio-visual, sport, youth, citizenship and humanitarian aid, we foster innovation through the exchange of knowledge, ideas and skills in a spirit of cross-border cooperation and mutual respect. We strive to provide excellent programme management and high quality service through transparent and objective procedures, showing Europe at its best⁸.

The Agency supports the implementation of the overall objectives and political guidelines of the European Commission by managing tasks which are carried out in conformity with Commission Implementing Decision of 2013/776/EU and repealing Decision 2009/336/EC as amended by Commission Implementing Decision (EU) 2018/1716 and Delegation Act C(2013)9189 as amended by Commission Decisions C(2014)4084, C(2015)658, C(2016)401, C(2016)1851, C(2017)3049, C(2018)5011, C(2018)7435 and C(2019)1299. In addition, the Agency supports the legal bases of the delegated EU programmes.

By ensuring the implementation of the delegated programmes, the Agency contributes to the General Objectives of its parent DGs (EAC, CNECT, ECHO and HOME) as defined in their Strategic Plans 2016-2020 ([SP 2016-2020](#)) and the 2019 Management Plans ([MPs](#)). The Agency also collaborates with the participating DGs DEVCO, NEAR, FPI and EMPL for the implementation of specific actions - Intra-Africa Academic Mobility Scheme and Erasmus+ - financed under their respective Instruments.

⁸ This mission statement was produced in 2014 through a participatory exercise involving all staff of the Agency.

PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR

2019 is the sixth year of the 2014-20 programmes covering

- Erasmus+
- Creative Europe
- Europe for Citizens
- EU Aid Volunteers
- Intra-Africa Academic Mobility Scheme

as well as the newly delegated European Solidarity Corps.

In addition the Agency will continue monitoring the 99 remaining legacy projects (situation end 2018) of the generation of programmes 2007-2013⁹, namely¹⁰:

- Lifelong Learning Programme: 7
- Erasmus Mundus II: 25 (till 2020)¹¹
- Tempus: 23 (till 2019)
- Bilateral Cooperation with Industrialised countries: 4
- Intra ACP Academic Mobility Scheme: 20
- Youth in Action: 11
- Culture: 9

These figures show that the legacy represents less than 1,3% of the total number of the open projects. Although still requiring some final actions for their treatment leading their closure (report analysis, payment, recovery order, amendments, etc.). This means that as was the case in previous years, resources will continue to be progressively freed to accommodate for new tasks; or for the management of the new generation of the programmes through gradual redeployed; or for new actions stemming from new political priorities.

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

¹⁰ Source: APPFIN

¹¹ NB: In addition there are 210 projects, committed as from 2014 and charged to the current MFF but based on framework agreements before 2014

3.1 ERASMUS+

In accordance with its mandate and in cooperation with DG Education, Youth, Sport and Culture (DG EAC) and associating DG Employment, Social Affairs and Inclusion (DG EMPL), the Agency contributes to the implementation of the Erasmus+ programme 2014-2020¹² and its general objectives under the following actions, of the Erasmus+ work programme 2019¹³: Key action 1: Learning mobility of individuals

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

EACEA has been entrusted with the following tasks:

Main tasks

Management of grants and of related service contracts

- Launch of the specific calls for proposals for the Erasmus+ 2014-2020;
- Assessment and selection of proposals received under both the general and the specific calls;
- On-going project monitoring, including the assessment of progress and final reports and on-the-spot controls of the projects throughout their lifecycle;¹⁴
- Payments and closure operations for the relevant projects;
- Preparation and launch of calls for tenders;
- Monitoring of service contracts.

In addition, the Agency contributes to the following activities:

Communication

Communication and promotion of the programme, including participation in national/regional events organised in cooperation with the Commission, national agencies and national authorities.

Dissemination and Exploitation of project results

- Contribution to the implementation of DG EAC's Strategy for Dissemination and exploitation of programme results;
- Participation in the Steering Group (Diss. & Expl. SG) overseeing the Strategy implementation and in the VALOR¹⁵ Operational Steering Committee (OSC);
- Quality assurance of the summaries of projects before the transfer to the E+ Project Results platform (VALOR);
- Validation of project results in the platform.

¹² Regulation (EU) No 1288/2013 of the European Parliament and of the Council COM of 11 December 2013 establishing 'Erasmus+': The Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC, OJ L 347, 20.12.2013, p. 50 (hereinafter 'Erasmus+ Programme').

¹³ C(2018) 6572 of 11 October 2018 as amended by C(2019) 997 of 15 February 2019

¹⁴ Including that of on-going projects selected under the Lifelong Learning, Youth, Tempus and Erasmus Mundus programmes 2007-2013

¹⁵ VALOR is still used as internal operational term for the project results platform. The name of the Steering Committee bears the name VALOR – OSC and is chaired by DG EAC.

Support to policy-related activities of DG EAC

In the field of education, the task of the Agency is to explain how education systems are organised in Europe and how they work. This work is carried out based on the Eurydice network of 42 national units based in all 38 countries of the Erasmus+ programme. Eurydice publishes descriptions of national education systems, comparative reports devoted to specific topics, indicators and statistics, as well as news and articles related to the field of education. Reports show how countries tackle challenges at all education levels: early childhood education and care, primary and secondary education, higher education and adult learning.

In the field of youth, the agency contributes to the developing evidence-based policy agenda. In this context, the Youth Wiki is Europe's online encyclopaedia in the area of national youth policies. The platform is a comprehensive database of national structures, policies and actions supporting young people. It covers the eight main fields of action identified in the 2010-2018 EU Youth Strategy: education and training, employment and entrepreneurship, health and well-being, participation, voluntary activities, social inclusion, youth and the world, and creativity and culture.

The implementation of the above-mentioned strands by EACEA contributes to the achievement of the following specific objectives, set by DG EAC¹⁶:

¹⁶ Ref. DG EAC Management Plan 2019

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.1: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in education and training with particular regard to the relevance of these key competences and skills for the labour market and their contribution to a cohesive society		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 7	Publication on time	100%
Number of selection: 7	Time to Grant	100% within 9 months
Number of grants / contracts ¹⁷ : 224	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.2: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between education and training providers and other stakeholders		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 5	Publication on time	100%
Number of selection: 5	Time to Grant	100% within 9 months
Number of grants / contracts: 142	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

¹⁷ Indicative number according to the Work Programmes of the Programmes – valid for all Specific Objectives

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.3 To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in education and training: the emergence of a European area of skills and qualifications, policy reforms at national level for the modernisation of education and training systems in a lifelong perspective, and digital learning		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 2 + 1 APEL	Publication on time	100%
Number of selection: 2 +1	Time to Grant	100% within 9 months
Number of grants / contracts: 67 + 200 E+ charters	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Implementation of the Work Programme in the fields of Education and Youth including the update of the Eurydice National Descriptions of Education Systems to reflect policy reforms and the update of the Youth Wiki	Outputs delivered on time	98%

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.4: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in education and training by increasing the attractiveness of European higher education institutions		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 2	Publication on time	100%
Number of selection: 2	Time to Grant	100% within 9 months
Number of grants / contracts: 206	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.5: To improve the teaching and learning of languages and promote the Union's broad linguistic diversity and intercultural awareness		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: n/a - Service contract	Time to Grant	100% within 9 months
Number of grants / contracts: 2	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.6: To promote excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide		Related to spending programme Erasmus+ (Education and Training)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 2	Time to Grant	100% within 9 months
Number of grants / contracts: 312	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.7: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in the field of youth including for young people with fewer opportunities, those active in youth work or youth organisations and youth leaders with particular regard to participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity		Related to spending programme Erasmus+ (Youth)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 3	Publication on time	100%
Number of selection: 3	Time to Grant	100% within 9 months
Number of grants / contracts: 4	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.8: To foster quality improvements, innovation excellence and internationalisation, in particular through enhanced transnational cooperation at the level of institutions/organisations between organisations in the youth field and other stakeholders		Related to spending programme Erasmus+ (Youth)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 2	Publication on time	100%
Number of selection: 3	Time to Grant	100% within 9 months
Number of grants / contracts: 93	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.9: To promote at policy level, in particular through enhanced policy cooperation, the dissemination of good practices and better use of Union transparency and recognition tools in the field of youth: evidence-based youth policy, as well as the recognition of non-formal and informal learning, with a view to complementing policy reforms at local, regional and national level		Related to spending programme Erasmus+ (Youth)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 4	Publication on time	100%
Number of selection: 4	Time to Grant	100% within 9 months
Number of grants / contracts: 63	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.10: To support the Union's external action, including its development objectives, through targeted capacity-building in partner countries, cooperation between Union and partner-country institutions or other stakeholders and the promotion of mobility, and to enhance the international dimension of activities in the field of youth in particular as regards the role of youth workers and support structures for young people.		Related to spending programme Erasmus+ (Youth)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 4 evaluation committees	Time to Grant	100% within 9 months
Number of grants / contracts: 206	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.11: To support good governance in sport and dual careers of athletes		Related to spending programme Erasmus+ (Sport)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Grant	100% within 9 months
Number of grants / contracts: 30	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.12: To tackle cross-border threats to the integrity of sport, such as doping, match-fixing and violence, as well as all kinds of intolerance and discrimination		Related to spending programme Erasmus+ (Sport)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Grant	100% within 9 months
Number of grants / contracts: 20	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 2.13: To promote voluntary activities in sport, together with social inclusion, equal opportunities and health-enhancing physical activity through increased participation in, and equal access to sport		Related to spending programme Erasmus+ (Sport)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Grant	100% within 9 months
Number of grants / contracts: 252	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

Erasmus+ 2019 available appropriations				
Budget Erasmus+ 2019			Budget lines	Total
E&T	Heading 1		15 02 01 01	357.731.500
	Heading 4	DCI	21 02 20	84.690.860
		ENI	22 04 20	43.482.315
		PI	19 05 20	852.725
		IPA 2	22 02 04 02	13.045.539
	Total Heading 4			142.071.439
	Other appropriations	EDF	04 20 65	11.647.059
Total E&T			511.449.998	
Youth			15 02 01 02	27.452.253
Jean Monnet			15 02 02	48.002.153
Sport			15 02 03	55.922.680
			Total	642.827.084
Additional credits				
		Heading 4		
	Jean Monnet	DG FPI	19 05 01	3.500.000
The additional credits by DG NEAR	E&T	DG NEAR ENI	22 04 02 02	2.000.000
will be confirmed in the course of 2019	E&T	DG NEAR IPA II	22 02 04 01	1.000.000
	E&T	DG NEAR EMORI	22 04 01 02	3.000.000
	Youth	DG NEAR ENI	22 04 02 02	2.000.000
	Youth	DG NEAR IPA II	22 02 04 01	3.000.000
	Youth	DG NEAR EMORI	22 04 01 02	500.000
	Jean Monnet	DG NEAR ENI	22 04 02 02	500.000
			Total	15.500.000

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

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

The amounts above are based on the Erasmus+ Work Programme and therefore are not limited to EUR-28 appropriations as per latest Agency Statement.

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
FPI	19.05.20	E+ Contribution from the Partnership Instrument (PI)									
DEVCO	21.02.20	E+ Contribution from the Development Cooperation Instruments (DCI)									
NEAR	22.04.20	E+ Contribution from the European Neighbourhood Instrument (ENI)									
EDF	04.20.65	European Development Fund									
Specific Objective	WPI	Actions	MFF Heading /EDF	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTION (KA) 1 : LEARNING MOBILITY OF INDIVIDUALS											
2.5	1.15	Linguistic assessment and support	1	3.330.000	PP	2	1.665.000	N/A	N/A	N/A	N/A
2.1, 2.2, 2.4	1.20	Erasmus Mundus Joint Master Degrees	1	134.000.000	CFP	50	2.680.000	50%-95%	Oct-18	Feb-19 (EMJMD) Apr-19 (EMJMD Partnership with Japan)	Jun-19
2.1, 2.2, 2.4	1.23	Erasmus Mundus Joint Master Degrees and Joint Erasmus Mundus Master Programmes - Additional scholarships for targeted regions of the world - Heading 4 and EDF*	4	24.619.045	CFP	45	664.737	100%	Oct-18	Feb-19	Jun-19
			EDF	5.294.118							
N/A	1.25	Support to project selection and implementation	1	435.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	1.26	Support to conferences and events	1	260.000	PP	3	86.667	N/A	N/A	N/A	N/A
2.3	1.27	Erasmus Charter for Higher Education (ECHE)			APEL	N/A	N/A	N/A	Feb-19	Mar-19	Sep-19
Sub-total KA1 (Heading 1)				138.025.000							
Sub-total KA1 (Heading 4)				24.619.045							
Sub-total KA1 (EDF)				5.294.118							
* Additional 5.000.000 EUR are expected by IPA for EM scholarships Western Balkans											

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
DEVCO	21.02.20	E+ Contribution from Development Cooperation Instruments (DCI)									
NEAR	22.04.20	E+ Contribution from European Neighbourhood Instrument (ENI)									
NEAR	22.02.04.02	E+ Contribution from the Instrument for Pre-accession Assistance (IPA II)									
EDF	04.20.65	European Development Fund									
Specific Objective	WPI	Actions	MFF Heading /EDF	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTON (KA) 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES											
2.2	2.20	European Universities	1	60.000.000	CFP	12	5.000.000	80%	Oct-18	Feb-19	Jul-19
2.2	2.21	Knowledge Alliances	1	30.000.000	CFP	33	909.091	80%	Oct-18	Feb-19	Jul-19
2.1	2.22	Sector Skills Alliances	1	35.500.000	CFP	18	1.972.222	80%	Oct-18	Feb-19	Aug-19
2.1	2.31	eTwinning Central Support Service including the School Education Gateway	1	3.000.000	PP	4	750.000	N/A	N/A	N/A	Dec-18
2.1	2.32	eTwinning National Support Services and the Partner Support Agencies	1	28.200.000	DB	N/A	N/A	80%	Oct-18	Dec-18	Jan-19
2.1	2.34	EPALE (Electronic Platform for Adult Learning in Europe) - Central Support Service	1	4.000.000	PP	1	4.000.000	NA	Jan-19	Mar-19	May-19
N/A	2.37	Support to project selection and implementation	1	676.500	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	2.38	Support to conferences and events	1	55.000	PP	1	55.000	N/A	N/A	N/A	N/A
2.7	2.39	Erasmus+ Virtual exchange initiative*	1	1.000.000	PP	1	2.000.000	N/A	N/A	N/A	Dec-18
2.4	2.40	Capacity building in the field of higher education**	4	114.602.394	CFP	150	806.369	90%	Oct-18	Feb-19	Jul-19
			EDF	6.352.941							
N/A	2.41	Support to project selection and implementation	4	1.500.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	2.42	Support to conferences and events	4	450.000	PP	3	150.000	N/A	N/A	N/A	N/A
2.4	2.43	Network of National Erasmus+ Offices and Higher Education Reform Experts (HEREs)	4	900.000	SPE	2	450.000	100%	Feb-19	Mar-19	Jun-19
Sub-total KA2 (Heading 1)				162.431.500							
Sub-total KA2 (Heading 4)				117.452.394							
Sub-total KA2 (EDF)				6.352.941							

* The total budget for this action is 2.000.000 EUR. It is split between lines 15 02 01 01 and 15 02 01 02

** Additional 3.000.000 are expected by ENI for this action

Additional credits for E&T - Capacity building

NEAR	22.04.02.02	Eastern Partnership (ENI)									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for E&T - Georgia and Ukraine											
2.4	N/A	Capacity building in the field of education and training	4	2.000.000	CFP	2	1.000.000	90%	Oct-18	Feb-19	Jul-19
NEAR	22.02.04.01	Multi-country programmes, regional integration and territorial cooperation (IPA II)									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for E&T - Western Balkans											
2.4	N/A	Capacity building in the field of education and training	4	1.000.000	CFP	1	1.000.000	90%	Oct-18	Feb-19	Jul-19
NEAR	22.04.01.02	Mediterranean countries (EMORI)									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for E&T - Tunisia											
2.4	N/A	Capacity building in the field of education and training	4	3.000.000	CFP	3	1.000.000	90%	Oct-18	Feb-19	Jul-19
TOTAL (Heading 4)				6.000.000							

EAC	15.02.01.01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTION (KA) 3: SUPPORT FOR POLICY REFORM											
2.3	3.17	National units for the Eurydice network	1	2.600.000	DB	41	N/A	75%	Oct-18	Nov-18	Jan-19
2.1	3.21	Forward-Looking Cooperation Projects	1	15.000.000	CFP	38	394.797	75%	Dec-18	Mar-19	Jun-Jul-19
2.1	3.22	Social inclusion in the field of education and training	1	16.000.000	CFP	38	421.053	80%	Nov-18	Feb-19	Jun-19
2.1	3.51	National Coordinators for the implementation of the European Agenda for Adult Learning	1	6.000.000	SPE	35	N/A	75%	Jan-19	May-19	Jul-19
2.1	3.54	EQAVET (European quality assurance in vocational education and training) National Reference Points	1	2.500.000	CFP	25	100.000	85%	Nov-18	Feb-19	Mar-19
2.3	3.55	Initiative to support the implementation of European Higher Education Area (EHEA) reforms	1	3.000.000	MON	26**	115.385	90%	May-19	Jul-19	Dec-19
2.1	3.65	Networks and partnerships of Vocational Education and Training (VET) providers	1	7.000.000	CFP	20	300.000	80%	Oct-18	Jan-19	Jun-19
2.2	3.75	Civil Society Cooperation: Education and Training - Framework Partnership Agreement*	1	2.500.000	FPA	22**	113.636	75%	Oct-18	Dec-18	Feb-19
2.2	3.89	Educational Achievement (IEA) - International Civic and Citizenship Education survey (ICCS)	1	2.000.000	MON	25	80.000	75%	Nov-18	Jan-19	Feb-19
N/A	3.91	Support to project selection and implementation	1	590.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	3.92	Support to conferences and events	1	85.000	PP	5	17.000	N/A	N/A	N/A	N/A
Sub-total KA3 (Heading 1)				57.275.000							
SUB TOTAL (Heading 1)				357.731.500							
SUB TOTAL (Heading 4)				142.071.439							
SUB TOTAL (EDF)				11.647.059							
TOTAL (Headings 1, 4 and EDF)				511.449.998							
* Renewal 2nd year											
** For this action the Agency expects different number of contracts											

EAC	15.02.01.02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
KEY ACTION 1 : LEARNING MOBILITY OF INDIVIDUALS											
2.7	1.11	Erasmus+ volunteering insurance	1	1.200.000	PP	1	1.200.000	N/A	Jan-19	N/A	N/A
2.7	1.15	Linguistic assessment and support	1	100.000	PP	2	50.000	N/A	N/A	N/A	N/A
Sub-total KA1				1.300.000							
KEY ACTION 2: COOPERATION FOR INNOVATION AND THE EXCHANGE OF GOOD PRACTICES											
2.10	2.11	Capacity building in the field of youth	1	9.000.000	CFP	120**	75.000	80%	Oct-18	Jan-19	Jun-19
N/A	2.37	Support to project selection and implementation	1	250.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
N/A	2.38	Support to conferences and events	1	80.000	PP	1	80.000	N/A	N/A	N/A	N/A
2.7	2.39	Erasmus+ Virtual exchange initiative*	1	1.000.000	PP	1	2.000.000	N/A	N/A	N/A	Dec-18
Sub-total KA2				10.330.000							
KEY ACTION 3: SUPPORT FOR POLICY REFORM											
2.9	3.02	Support to better knowledge in youth policy	1	1.167.253	SPE	31**	N/A	75%	Oct-18	Nov-18	Jan-19
2.8	3.18	European Youth Together	1	5.000.000	CFP	10	500.000	80%	Dec-19	Mar-19	May-19
2.9	3.45	Eurodesk Brussels-link	1	600.000	DB	1	600.000	95%	Nov-18	Dec-18	Jan-19
2.9	3.71	European Youth Forum (EAC/EACEA)	1	2.650.000	DB	1	2.650.000	95%	Nov-18	Dec-18	Jan-19
2.9	3.72	Structured dialogue: support to National Working Groups	1	2.200.000	MON	30	N/A	80%	Nov-18	Dec-18	Feb-19
2.8	3.76	Civil society cooperation in the field of youth (FPA)	1	3.500.000	FPA	65**	53.846	80%	Oct-18	Dec-18	Feb-19
2.8	3.77	Civil society cooperation in the field of youth (Annual Call)	1	500.000	CFP	18**	33.333	80%	Oct-18	Dec-18	Feb-19
N/A	3.91	Support to project selection and implementation	1	205.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total KA3				15.822.253							
TOTAL (Heading 1)				27.452.253							

* The total budget for this action is 2.000.000 EUR. It is split between lines 15 02 01 01 and 15 02 01 02

** For this action the Agency expects different number of contracts

Additional credits for Youth - Capacity building

NEAR 22.04.02.02 Eastern Partnership (ENI)											
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for Youth - Eastern Partnersip following the financing decision C(2018)8170											
2.10	N/A	Capacity building in the field of youth	4	2.000.000	CFP	15	130.000	80%	Oct-18	Jan-19	Jun-19
NEAR 22.02.04.01 Multi-country programmes, regional integration and territorial cooperation (IPA II)											
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for Youth - Western Balkans following the financing decision C(2018)5074											
2.10	N/A	Capacity building in the field of youth	4	3.000.000	CFP	40	75.000	80%	Oct-18	Jan-19	Jun-19
NEAR 22.04.01.02 Mediterranean countries (EMORI)											
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for Youth - Tunisia											
2.10	N/A	Capacity building in the field of youth	4	500.000	CFP	6	85.000	80%	Oct-18	Jan-19	Jun-19
TOTAL (Heading 4)				5.500.000							

EAC	15.02.02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Action 1 - Jean Monnet action											
2.6	4.10	Jean Monnet Modules, Chairs and Centres of Excellence	1	7.243.508	CFP	160**	45.272	75%-80%	Oct-18	Feb-19	Jul-19
2.6	4.11	Policy debate with academic world	1	5.810.354	CFP	72**	80.699	80%	Oct-18	Feb-19	Jul-19
2.6	4.12	Jean Monnet Support to Associations	1	530.953	CFP	8	66.369	80%	Oct-18	Feb-19	Jul-19
N/A	4.15	Support to project selection and implementation	1	370.000	SE	N/A	N/A	N/A	N/A	Feb-19	Jul-19
N/A	4.16	Support to conferences and events	1	50.000	PP	1	50.000	N/A	N/A	Feb-19	Jul-19
Sub-total Action 1				14.004.815							
Action 2 - Operating grants to support specified institutions											
2.6	4.20	College of Europe, Bruges	1	5.614.856	DB	1	5.614.856	80%	Oct-18	Dec-18	Mar-19
2.6	4.21	European University Institute, Florence*	1	16.524.659	DB	1	16.524.659	80%	Oct-18	Dec-18	Mar-19
2.6	4.22	Academy of European Law, Trier	1	2.724.114	DB	1	2.724.114	80%	Oct-18	Dec-18	Mar-19
2.6	4.23	Institute of Public Administration, Maastricht	1	1.038.751	DB	1	1.038.751	80%	Oct-18	Dec-18	Mar-19
2.6	4.24	Special Needs Agency, Odense	1	1.033.537	DB	1	1.033.537	80%	Oct-18	Dec-18	Mar-19
2.6	4.25	CIFE Nice	1	2.522.830	DB	1	2.522.830	80%	Oct-18	Dec-18	Mar-19
2.6	4.26	College of Europe, Natolin	1	4.538.591	DB	1	4.538.591	90%	Oct-18	Dec-18	Mar-19
Sub-total Action 2				33.997.338							
TOTAL (Heading 1)				48.002.153							
* out of which 4.700.000 EUR for the School of European and Transnational Governance											
** For this action the Agency expects different number of contracts											
FPI	19.05.01	Cooperation with third countries to advance and promote Union and mutual interests									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Strand 1 - Academic outreach through Jean Monnet activities following the financing decision C(2018)4074 - Annex 16											
2.6	N/A	Jean Monnet Modules, Chairs and Centres of Excellence	4	3.500.000	CFP	50	70.000	75% or 80%	Oct-18	Feb-19	Jul-19
2.6	N/A	Policy debate with academic world	4								
2.6	N/A	Jean Monnet Support to Associations	4								
NEAR	22.04.02.02	Eastern Partnership (ENI)									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Additional credits for Jean Monnet activities - Georgia and Ukraine											
2.6	N/A	Jean Monnet	4	500.000	CFP	15	33.333	75% or 80%	Oct-18	Feb-19	Jul-19
TOTAL (Heading 4)				4.000.000							

EAC	15.02.03	Developing the European dimension in sport									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
2.13	5.09	Small collaborative partnerships	1	8.000.000	CFP	135	59.259	80%	Oct-18	Apr-19	Sep-19
2.11,2.12,2.13	5.10	Collaborative partnerships	1	35.772.680	CFP	155	230.791	80%	Oct-18	Apr-19	Sep-19
2.13	5.11	Not-for-profit European sport events	1	5.000.000	CFP	12	416.667	80%	Oct-18	Apr-19	Sep-19
2.11,2.12,2.13	5.12	Evidence based activities	1	500.000	PP	2	250.000	N/A	May-Oct-19	Apr-19	Sep-19
2.13	5.14	Dialogue with stakeholders - National Activities	1	6.000.000	MON	33	181.818	80%	Jan-19	Apr-19	Sep-19
N/A	5.15	Support to project selection and implementation	1	400.000	SE	N/A	N/A	N/A	N/A	Apr-19	Sep-19
N/A	5.21	Support to conferences and events	1	250.000	PP	2	125.000	N/A	N/A	Apr-19	Sep-19
TOTAL (Heading 1)				55.922.680							

3.2 CREATIVE EUROPE

In accordance with its mandate, the Agency implements the actions of the Creative Europe work programme 2019¹⁸ it has been entrusted with, in particular activities under the programmes:

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

with the following tasks:

- Preparation of the launch of the calls for proposals for the Creative Europe;
- Assessment and selection of the proposals received;
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions;
- On-going monitoring (within the framework of a jointly agreed monitoring strategy) including the assessment of progress and final reports and on-the-spot controls, of the projects throughout their lifecycle¹⁹. This equally includes the quality control of project information and results to be displayed on the Creative Europe Project Results Platform.
- Payments and closure operations for the relevant projects;
- Communication and promotion of the programme;
- Selection of good practices and project stories in collaboration with the parent DGs.

DG CNECT and the Agency will work together on the implementation and further development of the "visibility roadmap" for the MEDIA sub-programme. This roadmap aims at enhancing the visibility of programme through an efficient collaboration between the Agency and DG CNECT whilst ensuring that all communication actions comply with copyright provisions including co-producing an annual MEDIA Implementation Report.

In cooperation with DG Education, Youth, Sport and Culture (DG EAC) and DG Communications Networks, Content and Technology (CNECT), the Agency contributes to the implementation of the Creative Europe Programme 2014-2020²⁰ and to its general objectives.

¹⁸ C(2018) 6687 of 16 October 2018, currently under revision. The additional amounts for the MEDIA Sub-programme have been taken into consideration in the programming table of page 30 as per latest available version of the amended work programme

¹⁹ Including that of on-going projects selected under the Culture 2007 and the MEDIA 2007 programme 2007-2013

²⁰ Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme 2014 to 2020 and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC

CULTURE Sub-programme

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG EAC²¹:

Relevant general objective: A new boost for jobs, growth and investment			Parent DG: EAC
Specific objective 4.1: To support the capacity of the European cultural and creative sectors to operate transnationally and internationally			Related to spending programme Creative Europe (Culture)
Main outputs in 2019:			
Output	Indicator	Target	
Number of calls published: 3	Publication on time	100%	
Number of selection: 4	Time to Grant	100% within 9 months	
Number of grants / contracts: 143	Implementation rate in accordance with WPI	100%	
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)	
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call	

Relevant general objective: A new boost for jobs, growth and investment			Parent DG: EAC
Specific objective 4.4: To promote the transnational circulation of cultural and creative works and operators and reach new audiences in Europe and beyond, with a particular focus on children, young people with disabilities and under-represented groups			Related to spending programme Creative Europe (Culture)
Main outputs in 2019:			
Output	Indicator	Target	
Number of calls published: 5	Publication on time	100%	
Number of selection: 6	Time to Grant	100% within 9 months	
Number of grants / contracts: 203	Implementation rate in accordance with WPI	100%	
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)	
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call	

²¹ Ref. DG EAC Annual Management Plan 2019

Cross sectoral strand

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objectives, set by DG EAC²²:

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 4.2: To support transnational policy cooperation in order to foster policy development, innovation, creativity, audience building and new business models		Related to spending programme Creative Europe (Culture, MEDIA)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 2	Publication on time	100%
Number of selection: 2	Time to Grant	100% within 9 months
Number of grants / contracts: 42 (+10 estimated for action WPI 4.06)	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

²² Ref. DG EAC Annual Management Plan 2019

MEDIA Sub-programme

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objective, set by DG CNECT²³:

Relevant general objective: A connected digital single market		Parent DG: CNECT
Specific objective 1.5: A modern, open and pluralistic society building on Europe's cultural diversity, creativity and respect of creator's rights and its values in particular democracy, freedom of expression and tolerance		Related to spending programme Creative Europe (MEDIA)
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 15 ²⁴	Publication on time	100%
Number of selection: 19	Time to Grant	100% within 9 months
Number of grants / contracts: 879	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

²³ Ref. DG CNECT Annual Management Plan 2019

²⁴ Including two FPA's renewals (through invitations to submit) and one invitation to submit (online action 4)

EAC 15.04.02 Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility											
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
4.1, 4.4	2.14	Support to Cooperation projects	3	44.659.800	CFP	100	na	na	Q4 2018	Dec-18	Jun-18
		1) small 40%	3	17.863.920				60%			
		2) large 60%	3	26.795.880				50%			
4.4	2.15	Support to Literary translation projects	3	3.600.000	CFP	60	60.000	na	Q1 2019	Apr-19	Jun-19
4.1, 4.4	2.16	Support to Networks	3	7.000.000	CFP	28	250.000	80%	Dec-18 Mar-18	Jan-19 May-19	Apr-19 Jun-19
4.1, 4.4	2.17	Support to Platforms	3	7.500.000	CFP	15	500.000	80%	Q1 2019	May-19	Jul-19
N/A	4.02	Support to Project selection	3	750.000	SE	na	na	na	Q3 & Q4 2019	NA	NA
Sub-total Culture sub-programme				63.509.800							

EAC 15.04.01 Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models											
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
4.2	2.21	Support to Creative Europe Desks	3	5.555.656	D	42	132.278	50%	Nov-18	Nov-18	Mar-19
4.2	4.06	Bridging culture and audiovisual content through digital	3	1.750.000	CFP	na	na	60%	Q1 2019	Jun-19	Oct-19
Sub-total Cross sectoral strand				7.305.656							

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

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

CNECT	09.05.01	MEDIA sub- programme— Operating transnationally and internationally and promoting transnational circulation and mobility									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
1.5	2.01	Support to Training	3	7.500.000	CFP	55	136.364	80%	Feb-19	Apr-19	Jun-19
1.5	2.02	Support to the Development of Single Project and Slate Funding, of which:	3	17.900.000	CFP						
		<i>Support to the Development of Single Project</i>	3	5.400.000	CFP	135	40.000	50%	Q4 2018	Dec-18 Apr-19	Jun-19 Oct-19
		<i>Support to the Development of Slate Project</i>	3	12.500.000	CFP	80	156.250	80%	Q4 2018	Feb-19	Aug-19
1.5	2.03	Support for Development of European Video Games	3	3.780.000	CFP	34	111.176	50%	Q4 2018	Feb-19	Aug-19
1.5	2.04	Support to Television Programming of Audiovisual European Works	3	13.500.000	CFP	50	270.000	20%	Q4 2018	Dec-18 May-19	May-19 Oct-19
1.5	2.05	Support to international co-production funds	3	2.750.000	CFP	5	550.000	80%	Q4 2018	Mar-19	May-19
1.5	2.06	Support to Market access	3	6.800.000	CFP	50	136.000	80%	Q4 2018	Feb-19	Jun-19
1.5	2.07	Support for the Distribution of non-national films - The Cinema Automatic Scheme	3	24.350.000	CFP	300	81.167	60%	Q4 2018	Sep-19	Feb-20
1.5	2.08	Support for the Distribution of non-national films - The Cinema Selective Scheme	3	9.851.144	CFP	20	492.557	75%	Q4 2018	Jan-19 Jun-19	Jun-19 Nov-19
1.5	2.09	Support to the European Sales Agents of European Cinematographic films	3	3.500.000	CFP	40	87.500	60%	Q4 2018	Nov-19	Apr-20
1.5	2.10	Cinema Networks	3	13.171.400	CFP	1	13.171.400	50%	Mar-19	May-19	Nov-19
1.5	2.11	Support to Festivals	3	3.200.000	CFP	70	45.714	60%	Q4 2018	Dec-18 May-19	Apr-19 Sep-19
1.5	2.12	Film Education	3	1.000.000	CFP	1	1.000.000	80%	Q4 2018	Mar-19	May-19
1.5	2.13	Promotion of European audiovisual works On Line (Actions 1 to 3)	3	10.708.000	CFP	37	289.405	60%	Q4 2018	Apr-19	Aug-19
		Promotion of European audiovisual works On Line (Actions 4)	3	2.250.000	CFP	1	2.250.000	60%	Q2 2019	Sep-19	Nov-19
1.5	3.01	Stands	3	2.600.000	PP	6	433.333	na	na	na	na
N/A	4.01	Support to Project selection	3	830.442	SE	na	na	na	na	na	na
Sub-total MEDIA sub-programme				123.690.986							
TOTAL (Heading 3 for Creative Europe)				194.506.442							

3.3 EUROPE FOR CITIZENS

In accordance with its mandate, the Agency implements the actions of the Europe for Citizens work programme 2019²⁵:

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

with the following tasks:

- Launch of the calls for proposals for the Europe for Citizens programme;
- Assessment and selection of the proposals received;
- Provided the applications meet the eligibility, selection and award criteria and are within the limits of the annual financial framework, commitment, contracting and payment phases, which follow the grant award decisions;
- On-going monitoring, including the assessment of progress and final reports and on-the-spot controls, of the projects through their lifecycle²⁶;
- Payments and closure operations for the relevant projects;
- Supporting the Commission with policy, communication and promotion of the programme.

In cooperation with DG Migration and Home-Affairs (DG HOME), the Agency contributes to the implementation of the Europe for Citizens Programme 2014-2020²⁷ and its General Objectives.

The implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objective, set by DG HOME²⁸:

²⁵ C(2018) 7384 of 13 November 2018

²⁶ Including that of on-going projects selected under the Europe for Citizens programme 2007-2013

²⁷ Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020

²⁸ Ref. DG HOME Management Plan 2019

Relevant general objective: A Union of democratic change		Parent DG: HOME
Specific objective 3.1: Enhance citizens' understanding of the Union, its history and diversity, foster European citizenship and improve conditions for civic and democratic participation at Union level		Related to spending programme Europe for Citizens
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 3 ²⁹	Publication on time	100%
Number of selection: 9	Time to Grant	100% within 9 months
Number of grants / contracts: 450	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

²⁹ Including two FPAs' renewals (through invitations to submit)

HOME	18.04.01.01	Europe for Citizens - Strengthening remembrance and enhancing capacity for civic participation at the Union level									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of Publication of the Call	Call deadline	Date of Award decision
Strand 1 - European remembrance											
3.1	1.1	Remembrance projects	3	3.960.000	CFP	44	90.000	70%	Dec-18	Feb-19	Jul-19
3.1	1.2	Structural support for think tanks, organisations at European level (framework partnerships)	3	1.291.900	FPA	6	215.317	70%	Nov-18	Dec-18	Feb-19
Sub-total Strand 1				5.251.900							
Strand 2 - Democratic engagement and civic participation											
3.1	2.1.	Town twinning citizens meetings	3	4.837.736	CFP	277	17.465	50%	Dec-18	Feb-19 Sep-19	Jun-19 Dec-19
3.1	2.2.	Networks of twinned towns	3	4.662.105	CFP	35	133.203	70%	Dec-18	Mar-19 Sep-19	Jul-19 Dec-19
3.1	2.3.	Civil society projects	3	3.728.676	CFP	28	133.167	70%	Dec-18	Sep-19	Dec-19
3.1	2.4.	Structural support for think tanks, organisations at European level (framework partnerships)	3	5.518.503	FPA	24	229.938	70% or 90% (1)	Nov-18	Dec-18	Feb-19
Sub-total Strand 2				18.747.020							
Strand 3 - Valorisation (2)											
3.1	3.2.	Information structures in Member States and participating countries	3	900.000	SPEC	36	25.000	50%	Dec-18	Dec-18	Jan-19
Sub-total Strand 3				900.000							
N/A	4.1	Support to project selection	3	200.000	SE	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL (Heading 3 for Europe for citizens)				25.098.920							
	(1) For the platforms of paneuropean organisations, the maximum rate of cofinancing is 90 %										
	(2) No Contribution is foreseen for institutional communication at this stage										
	CFP	Grants awarded with a call for proposals									
	FPA	Specific grants awarded under a Framework Partnership Agreement									
	SPEC	Grants to national bodies without a call for proposals - Art 195 (d) FR									
	SE	Selection of experts - Art.237 FR									

3.4 EU AID VOLUNTEERS INITIATIVE

In accordance with its mandate, the Agency implements following actions of the EU Aid Volunteers initiative work programme 2019³⁰:

- Action 2.1 - Deployment of EU Aid Volunteers including optional apprenticeship placements, and management of online volunteering opportunities; certification of sending and hosting organisations;
- Action 2.2 - Technical assistance for sending organisations and capacity building for hosting organisations;
- Action 4.1 and 4.2 - Costs for external evaluators for actions 2.1 and 2.2 and for the certification of sending and hosting organisations, info-days promoting the calls for proposals;
- Action 4.3 - Training programme and training of candidate volunteers;
- Action 4.4 - Preparation of new Training call for tender for the training of candidate volunteers in 2020-2021.

with the following tasks:

- Manage the process for the certification of sending and hosting organisations (assessment of organisations against standards and procedures as established by the implementing act);
- Manage the call for proposals, selection and monitoring for deployment;
- Manage the call for proposals, selection and monitoring for capacity building and technical assistance;
- On-going monitoring including the assessment of progress and final reports and on-the-spot controls of the projects through their life-cycle;
- Manage external experts for the assessment of proposals for Action 1 and 2 and for certification applications;
- Organising information activities promoting certification and the open calls for proposals published in 2019;
- Continuing management of the programme service contract for a training programme and training of candidate volunteers;
- Preparation of a new training call for tender for the training of volunteer candidates in 2020-21;
- Continuing management of the programme support insurance contract.

In cooperation with DG European Civil Protection and Humanitarian Aid Operations (DG ECHO), EACEA contributes to the implementation of the EU Aid Volunteers initiative (European Voluntary Humanitarian Aid Corps) 2014-2020³¹ and its general objectives.

The implementation of the above mentioned strands by EACEA contributes to the achievement of the following specific objective, set by DG ECHO³²:

³⁰ C(2019) 4 of 14 January 2019

³¹ Regulation n° 375/2014 of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ("EU Aid Volunteers initiative")

³² Ref. DG ECHO Management Plan 2019

Relevant general objective: A stronger global actor		Parent DG: ECHO
Specific objective 1.2: People and communities at risk of disasters are resilient		Related to spending programme EU Aid Volunteers initiative
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 2	Publication on time	100%
Number of selection: 2	Time to Grant	100% within 9 months
Number of grants / contracts: 23	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call
Training programme and training of 600 candidate volunteers	% of candidate volunteers assessed as "fit for deployment"	90%

ECHO 23.04.01 EU Aid Volunteers initiative— Strengthening the Union’s capacity to respond to humanitarian crises											
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of publication of the Call	Call deadline	Date of Award decision
1.2	1	Deployment of EU Aid Volunteers, including optional apprenticeship placements and management of online volunteering opportunities	4	10.000.000	CFP	10	1.400.000	85%	Q1 2019	Apr-19	Q4 2019
1.2	2	Technical assistance for sending organisations and capacity building for hosting organisations	4	4.600.000	CFP	13	350.000	85%	Mar-Apr 2019	Jun-19	Oct-Nov 2019
1.2	3	Costs for external evaluators for Actions 2.1 and 2.2 and the certification of sending and hosting organisations	4	75.000	SE / PP	NA	NA	NA	NA	NA	NA
1.2	4	Organisation of Info day(s) to promote the calls for proposal	4	25.000	PP	NA	NA	NA	NA	NA	NA
1.2	5	Training Programme and Training of Candidate Volunteers	4	3.000.000	PP	NA	NA	NA	NA	NA	NA
1.2	6	Preparation of new training call for tender for the training of candidate volunteers in 2020-2021	4	0	PP	NA	NA	NA	Q3 2019	Q4 2019	Q1 2020
TOTAL (Heading 4 for EU Aid Volunteers)				17.700.000							
CFP:	Grants awarded with a call for proposals										
PP:	Public procurement										
SE:	Selection of experts										

3.5 INTRA-AFRICA ACADEMIC MOBILITY SCHEME

In accordance with its mandate, the Agency implements part of the Pan-African programme³³ and in particular the Intra-Africa Academic Mobility Scheme III and IV as described in the Annual Action Programme 2018 for the Pan-African Programme³⁴ with the following tasks:

- Launch of the third Call for proposals, assessment and selection of the proposals received;
- Commitment, contracting and payment phases, which follow the grant award decisions;
- Monitoring, including on-the-spot visits and the assessment of progress and final reports (according to the contractual deadlines). All through, the projects' lifecycle is ensured by the Executive Agency as well as payments and closure operations for the relevant projects;
- Whereas the management of the scholarships is under the responsibility of each individual consortium/partnership, the Agency is actively involved in monitoring the students/scholars mobility flows and in providing direct support to the individuals concerned, if needed;
- Organisation of promotion and information events to ensure full participation in the Call, especially by countries that are less represented in the programme so far. Also in order to improve the quality of submitted proposals, as well as of selected projects. These activities will be important to ensure full absorption of the funds;
- Analysis of projects/programme results and impact and provision of policy feedback and support to the Commission Services. In this context, organisation of cluster meetings and events, as appropriate, to share practices and experience.

The Intra-Africa Academic Mobility Scheme aims to enhance human capital development in Africa.

In particular, the specific objectives of the programme are:

- to increase the employability of students;
- to improve the quality and relevance of higher education in Africa;
- to strengthen the modernisation and internationalisation of African higher education institutions.

The programme will help students to acquire knowledge and (transversal) skills through mobility periods abroad in another African Higher Education Institutions thereby enhancing their employability. The programme will also enable academic and administrative staff to exchange experiences and be exposed to new methodologies, thereby supporting their professional and personal development and improving the quality and relevance of academic programmes, teaching and research, university management and services.

The scheme, which also aims at building the institutional capacities of Higher Education Institutions in managing international mobility activities, will contribute to enhance their internationalisation strategies.

³³ Multi-annual Indicative Programme (MIP) 2018-2020 C(2018) 3225 of 22 May 2018

³⁴ Annex 5 of the Annual Action Programme 2018 for the Pan-African Programme C(2018) 7378 of 30 October 2018

In the medium term, the scheme is expected to support the harmonisation of programmes and curricula between participating institutions and the development of mechanisms for the recognition of credits/degrees and qualifications, thereby contributing to the realisation of the "African Higher Education and Research Space".

The implementation of the above mentioned strands by the Agency contributes to the achievement of the following specific objective, set by DG DEVCO³⁵:

Relevant general objective : A new boost for jobs, growth and investment		Associated DG: Action delegated by DG DEVCO to EACEA
Specific objective 9: Act as a global actor that fosters inclusive and sustainable growth and promote an economic transformation that creates decent jobs and increases productive capacity. Foster economic governance, business environments. Contribute to scaling-up private and public investments, including addressing to MSME (micro, small and medium enterprises) financing gap		Related to spending programme DCI & EDF
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Grant	100% within 9 months
Number of grants / contracts: 7	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

³⁵ Ref. DG DEVCO Management Plan 2019

DEVCO	21.02.09	Pan-African programme to support the Joint Africa-European Union Strategy									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of publication of the Call	Call deadline	Date of Award decision
Intra-Africa Academic Mobility Scheme III											
9	1	Intra-Africa Academic Mobility Scheme III	4	9.800.000	CFP	7	1.400.000	100%	Q1 2019	Q2 2019	Sep-Oct 19
9	2	Recruitment of external experts to assist the Evaluation Committee in the assessment of the proposals	4	150.000	SE	20	NA	NA	Q2/Q3 2019	NA	NA
9	3	Support to networking activities and exchanges of practices	4		PP	2	NA	NA	Q4 2019	NA	NA
9	4	Communication and visibility	4	50.000	PP	3	NA	NA	Q1 2019	NA	NA
TOTAL (Heading 4 for Pan-African programme)				10.000.000							
CFP:	Grants awarded with a call for proposals										
SE:	Selection of experts										
PP:	Public procurement										

3.6 EUROPEAN SOLIDARITY CORPS

In accordance with its mandate, the Agency implements the actions of the European Solidarity Corps work programme 2019³⁶ as follows:

- Insurance contract;
- Online Linguistic Support;
- General Online Training;
- Volunteering teams in High Priority Areas;
- Quality Label for participating organisations;
- Quality Label activities;
- Access to horizontal services of the European Solidarity Corps participants funded under other EU programmes.

with the following tasks:

- Manage the contracts for the insurance and the online linguistic support to cover also the European Solidarity Corps participants;
- Manage the contract for the general online training and the implementation of the service and monitoring of results;
- Prepare and coordinate the selection process for proposals for volunteering teams in high priority areas and for quality label (centralised);
- On-going monitoring including the assessment of reports and on-the-spot controls of the projects through their life-cycle;
- Quality control of project information and results to be displayed on the European Solidarity Corps Project Results Platform³⁷.
- Organise training, support and contact seminars and workshops for potential participating organisations;
- Establish thematic activities to raise awareness and exchange of practices;

In cooperation with DG Education, Youth, Sport and Culture (DG EAC), EACEA contributes to the implementation of the European Solidarity Corps³⁸ and its general objectives.

The implementation of the above-mentioned strands by EACEA contributes to the achievement of the following specific objective, set by DG EAC³⁹:

³⁶ C(2018) 7700 of 26 November 2018

³⁷ The new European Solidarity Corps project Results Platform is planned to be launched in the course of 2019

³⁸ Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU

³⁹ Ref. DG EAC Management Plan 2019

Relevant general objective: A new boost for jobs, growth and investment		Parent DG: EAC
Specific objective 5.1: To improve the level of key competences and skills, in particular through increased opportunities for learning mobility and strengthened cooperation with the world of work in the field of youth including for young people with fewer opportunities, those active in youth work or youth organisations and youth leaders with particular regard to participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity		Related to spending programme European Solidarity Corps
Main outputs in 2019:		
Output	Indicator	Target
Number of calls published: 1	Publication on time	100%
Number of selection: 1	Time to Grant	100% within 9 months
Number of grants / contracts: 10	Implementation rate in accordance with WPI	100%
Quality assurance of the results of the calls	Cost of evaluations compared to the operational budget in % (per Action)	Baseline AAR 2018 (per Programme)
	Reporting and Feedback to the Parent DGs	100% of award decisions accompanied by the note on the quality of the Call

EAC	15.05.01	European Solidarity Corps									
Specific Objective	WPI	Actions	MFF Heading	Budget	Implementation mode	Number of grants / contracts	Average value of grants / contracts	Maximum rate of cofinancing	Date of publication of the Call	Call deadline	Date of Award decision
5.1	1.30	Volunteering Teams in High Priority Areas	1	900.000	CFP	10	87.747	80%	Q4 2018	Sep-19	Dec-19
5.1	5.11	Information and Networking Activities focussed on the Quality Label	1	70.000	PP	1	70.000	NA	NA	NA	NA
5.1	5.13	Quality label (centralised)	1	0	APEL	NA	NA	NA	Q4 2018	NA	NA
5.1	5.15	Information and Networking Activities focussed on Volunteering Teams in High Priority Areas	1	70.000	PP	1	70.000	NA	NA	NA	NA
5.1	5.20	Insurance	1	6.325.014	PP	1	6.325.014	NA	NA	NA	NA
5.1	5.31	Online linguistic assessment and support	1	540.000	PP	2	270.000	NA	NA	NA	NA
5.1	5.32	General Online Training	1	2.385.000	PP	1	2.385.000	NA	Q1 2019	Apr-19	Jun-19
5.1	5.81	Support to evaluation of requests for the Quality Label	1	54.000	SE	NA	NA	NA	NA	NA	NA
5.1	5.82	Support to evaluation of requests for the funding regarding Volunteering Teams in High-Priority Areas	1	54.000	SE	NA	NA	NA	NA	NA	NA
5.1	5.90	Access to horizontal services of the European Solidarity Corps	1	90.000	CFP	NA	NA	NA	Q3 2019	Q4 2019	Q4 2019
TOTAL (Heading 1 for European Solidarity Corps)				10.488.014							
APEL: Award Procedure For European Label CFP: Grants awarded with a call for proposals SE: Experts - [Art. 237 FR] PP: Public procurement											

PART 4. ORGANISATIONAL MANAGEMENT

4.1. Relevant objectives and indicators

4.1.1. Human Resource Management

In 2019 the HR function will focus primarily on strengthening staff engagement, supporting the necessary organisational changes, providing relevant data to parent DGs in preparation of the new MFF and implementing the EACEA talent management strategy.

In particular, as regard talent management, the competency framework set up in 2018 will be closely looked at, and adapted where needed so as to ensure that the learning paths will be fully tailored to provide our staff with the skills identified to anticipate the needs for future challenges.

In parallel, EACEA will further strengthen its allocation of resources by complementing the workload indicators methodology that has been developed with other elements designed to bring objectivity in the analysis of the functions and tasks, their needs and costs. This will be key to achieve both synergies and efficiency gains and prepare for the next MFF.

The combination of these two elements will also allow for an agile proactive approach to face rapid changes.

With a focus on bolstering staff engagement, EACEA will dedicate significant efforts to promote a healthy organisation. This entails, inter alia, supporting a better work-life balance by encouraging flexible working arrangements and collaborative ways of working. The results of the Staff Satisfaction Survey launched at the end of 2018 will serve as a basis for reflection of reinforced actions to increase the level of staff satisfaction for the benefit of both individual colleagues and the organisation and address the feeling of incertitude that the events of 2018 have generated.

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

Indicator 1: Percentage of female representation in middle management⁴⁰

Source of data: SYSPER

Baseline 2018: 30%	Target 2019: 35%
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Indicator 2: Percentage of staff who feel that EACEA cares about their well-being⁴¹

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

Baseline 2018: 39%	Target 2020: 45%
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⁴⁰ EACEA monitors the percentage of female representation in middle management. However, the target of 40% female representation in middle management by 2019 (average target at European Commission level) is not in the remit of EACEA as the parent DGs are in charge of the selection of middle managers which are seconded to the Agency.

⁴¹ This indicator may be replaced by a fit@work index on which DG HR is currently working.

Indicator 3 : Staff engagement index		
Source of data: Commission staff survey (data provided by DG HR)		
Baseline 2018: 59%	Target 2020: 65%	
Main outputs in 2019:		
<i>Implementation of the EACEA talent management strategy</i>		
Output	Indicator	Target
Ensure effective recruitment, in line with the establishment plan	Occupational rate	95%
	Time to fill vacant posts Baseline 2018: 4 to 9 months depending on the type of selection	Maximum 5 months from the moment the HR unit is instructed by AECE decision to fill the vacancy until the offer is sent to the candidate
Create and implement learning paths for the main job profiles (on the basis of the competency framework)	Percentage of learning paths created vs job profiles analysed	90%
On-boarding of newcomers	Percentage of new staff participating in the programme	90%
Coaching	Level of satisfaction	85% of satisfied participants
Job shadowing	Level of satisfaction	80% of satisfied participants
Complete the exercise of performance management timely	Appraisal reports completed on time	99%
<i>Foster well-being of staff</i>		
Activities promoting well-being of staff	Level of satisfaction	70%
Actions to enhance dialogue with staff (e.g. HR conversations, LTC ⁴² , participation in unit meetings)	Level of satisfaction	70%
<i>Organisational fitness</i>		
HR dashboard, complemented by additional statistics	Availability of relevant HR data	95%

⁴² Lunch-time conferences

<i>Compliance with the regulatory framework</i>		
Ensure that staff is aware of ethical principles	Number of workshops run in 2019	3
Ensure compliance of HR processes with the principles of data protection	Level of conformity with the applicable regulation, taking into account the intermediated compliance targets	100%

4.1.2. Financial Management: Internal control and Risk Management

Following the Commission adoption of the new Internal Control Framework (ICF) in April 2017⁴³, the Agency has launched the revision and assessment of its Internal Control Principles for its full adoption during 2018.

As part of its internal control system, the Agency will update and strengthen its internal control strategy by ensuring that effective checks and balances are in place as well as appropriate segregation of duties thereby ensuring full accountability of the AOSDs of the Agency; reinforcing the role and responsibilities of the RMIC; but also ensuring that there is a proper control mechanism in place at the highest level at the Agency and that the learning process is well developed.

The internal control and risk management will be reviewed, strengthened and further aligned to the guidelines developed by DG BUDG on error rates, value at risk and materiality, so that the Director of the Agency can decide on whether or not issuing a reservation, reported in the AAR, both per programme and programming period on the basis of a complete, accurate and reliable data and analysis.

The internal control framework of the Agency will also be reinforced to cater for the need to carefully assess changes, and move from the current highly decentralised financial circuits to a partially decentralised system with a stronger coordination element.

In addition the probable administrative reshuffling will lead to a more cost-effective use of resources and a more stringent supervision, thereby preparing the Agency for the challenge of the new programmes under the MFF 2021.

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

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

Indicator 1 : Estimated residual error rate⁴⁴

Source of data: Ex-post Audits results

Baseline 2018	Target
	Legacy (programming period 2007-2013):
Lifelong Learning Programme: 4,24%	The error rate for the LLP, Culture & Youth programmes will no longer vary in relation to the past results, but the reservations on these programmes will be maintained as long as they are phasing out. Europe for Citizens and MEDIA error rates will no longer vary but no reservation is foreseen on these programmes.
Erasmus Mundus and Intra ACP: 0,32%	
Tempus and Bilateral Cooperation 1,56%	
Youth: n/a	
Culture: 8,87%	
MEDIA and MEDIA Mundus: 0,50%	The two programmes for which EACEA will

⁴³ Communication on the revision of the Internal Control Framework – C(2017)2373

⁴⁴ For the definition, see the first annex to the AAR instructions 2014 "Key definitions for determining amounts at risk" at <https://myintracomm.ec.europa.eu/budgweb/EN/rep/aar/Documents/aar-standing-instructions.pdf>

Europe for Citizens: n/a Erasmus+ : 0,28% Creative Europe : 0,34% EU Aid Volunteers initiative: n/a Europe for Citizens : 1,35% Intra-Africa Academic Mobility Scheme II : n/a	continue to estimate the residual error rate are Erasmus Mundus & Tempus and this should remain below 2%. New programming period: Equal or less than 2%	
Indicator 2 : Estimated overall amount at risk for the year for the entire budget under the Executive Agency's responsibility.		
Source of data: Calculation at AAR stage		
Baseline 2018	Target	
9,6 Mio (net) / 706 Mio Operational budget	It is expected that the estimated net amount at risk should slightly decrease taking into consideration the simplification of the financial management of the supported projects (new programming period).	
Indicator 3 : Estimated future corrections		
Source of data: Calculation at AAR stage		
Baseline 2018	Target	
2,5 Mio €	No changes are expected with regard to the corrective capacity	
Main outputs in 2019:		
Output	Indicator	Target
Implementation of annual audit plan of ex-post audits for year n-1	Percentage of planned annual audit work as per annual audit strategy.	100%

Objective 2 : Effective and reliable internal control system in line with sound financial management.

Indicator 1 : Conclusion reached on cost effectiveness of controls

Source of data: Annual reporting

Baseline 2018	Target
Controls are cost effective	Positive conclusion

Indicator 2 : Percentage of outstanding IAS audit recommendations due in 2018 ready for review

Source of data: IAS audit recommendations

Baseline 2018	Target
100% ready for review	100%

Main outputs in 2019:

Output	Indicator	Target
Exception and non-compliance events	Number of exception and non-compliance events prepared with a substantiated opinion of legal/financial/RMIC allowing for balanced informing/decision by AOD	100%
	Deviation process in place from recording to monitoring: register of exceptions is in place; formal procedure exists; periodical and annual assessments are carried out regularly	Yes
Implementation of the actions responding to audit recommendations	Completion status of the implementation	100% completed
Internal control improvement plan	Improvement actions covering relevant internal control indicators to be put in place	100% implemented

The EACEA Anti-Fraud Strategy (AFS) and its related action plan 2018-2020 were adopted on 9 July 2018 by the Steering Committee. The revision was based on the review of the completion of the previous Agency AFS & related action plan, a revised risk analysis and OLAF guidance. The updated AFS has been disseminated and made available to all staff. The Agency will update its AFS in order to mirror the corporate updates, i.e. in the spring 2019 as soon as the Commission AFS will be approved by the College in March 2019. Raising awareness and adequate mandatory training sessions have been planned for 2019.

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

Indicator 1 (information available in the Executive Agency's anti-fraud strategy) : Updated anti-fraud strategy of EACEA, elaborated on the basis of the methodology provided by OLAF⁴⁵

Source of data: EACEA AFS

Baseline	Interim Milestone	Target
Date of the last update Mid-2018	N/A	Update, in the Spring 2019 to align to corporate anti-fraud strategy

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

Source of data: EACEA 2018 Self-assessment of the effectiveness of the Internal Control Principles

Baseline 2018	Interim Milestone	Target
76% of target population questioned at the self-assessment exercise declared aware of potential risks of fraud in the projects the Agency deals with	N/A	100% of target population ⁴⁶ will be trained in 2019

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

Source of data: EACEA AFS

Baseline 2018	Interim Milestone	Target
In time for the bi-annual and AAR	N/A	At least every 6 months

Main outputs in 2019:

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

⁴⁵ The methodology can be found on the FPDNet website: <https://myintracomm.ec.europa.eu/serv/en/fraud-prevention/ToolBox/Documents/Methodology%20and%20guidance%20for%20DGs%20anti-fraud%20strategies.pdf>. In particular paragraph 3 of the methodology is relevant.

⁴⁶ new comers arrived in 2017 and 2018 involved in the grant management and never trained by other commission services

	Number of termination of grant agreements or participation of a beneficiary linked to fraud detection	
	Number of recovery orders linked to fraud detection and amounts at stake	
	Number of fraud suspicions transmitted to OLAF	
Fraud suspicions to OLAF – OLAF reports to Agency	Measures adopted by EA's Direction	Implementation of measures
Actions of the EA to raise awareness on AFS	Increase level of awareness on AFS	<ul style="list-style-type: none"> • Dissemination of revised 2018-2020 AFS through an update of AFS intranet page: 100% population (on-going) • AFS Trainings: 100% of the relevant not-yet trained population

Regarding financial reporting, EACEA provides a detailed monthly financial reporting including a consolidated dashboard with the main financial indicators (e.g payments time limits, follow-up of recovery orders, etc.)

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

In addition, the Heads of Unit will be responsible for the full roll-out of the new roadmap tool for all the actions entrusted to them in a continuous effort to reinforce management supervision in project management and better planning.

Objective 4 : The level of budget execution will be maintained	
Indicator 1 : Budget execution for operational budget	
Source of data: ABAC	
Baseline 2018	Target
100%	100% for commitment appropriations (C1 credits)
100%	minimum 99% for payment appropriations (C1 credits)
Indicator 2 : Budget execution for operating budget	
Source of data: ABAC	
Baseline 2018	Target
98%	minimum 98% for commitment appropriations
88%	88% for payment appropriations (C1 and C8 credits)

EACEA offers also a number of reporting tools measuring the financial performance of the Agency.

Objective 5 : High level of financial performance will be maintained	
Indicator 1 : Payments within set deadlines⁴⁷ (KPI 2 – Time to pay)	
Source of data: ABAC	
Baseline 2018	Target
98%	100% of payments within the set deadlines ⁴⁸
Indicator 2 : Potentially abnormal RAL (PAR)	
Source of data: ABAC	
Baseline 2018	Target
124%	100% as per DG BUDG definition and requirements
Indicator 3 : Time to treat problematic ROs, requiring an action by the Agency ("assigned to AO")	
Source of data: ABAC	
Baseline 2018	Target
87%	Units will ensure that the quality of the files is such that at least 95% ⁴⁹ of RO "assigned to" the Authorising Officer as from 31/12/N-1 can be treated by the end of the year N
Indicator 4 : Time for registration of invoices	
Source of data: ABAC	
Baseline 2018	Target
94%	less or equal to 7 days in 100% of cases

⁴⁷ Payments falling under the Financial Regulation 2007 are not considered

⁴⁸ First pre-financing payments: Contractual period 30 days; Interim/final payments: 60 days; Experts' payments: 30 days.

⁴⁹ This indicator will be closely monitored

4.1.3. Information management

Through strengthened management supervision, the Heads of Unit are also responsible to ensure that the staff applies the relevant document management procedures outlined in the Agency's Intranet. Dedicated awareness-raising activities were regularly organised in 2018 as regards storage of files and will be equally organised concerning the closure of files after adoption of the relevant guidelines.

The document management team and the internal communication team will pursue the achievement of the full implementation of the knowledge management strategy within the Agency. The Intranet pages on document management have thus been revamped and will continue to be systematically updated. EACEA DMO team will continue to support the units in raising awareness and addressing in a comprehensive and resolutely manner documents not filed in ARES, thereby facilitating information retrieval and sharing. This is complemented by the Agency's Intranet giving access to Grant Management Procedures, Guidelines and Templates. The Heads of Unit will be responsible for full implementation and compliance with the support of the DMO.

Access to documents requests are to be treated in a timely manner in cooperation with operational units and in full respect of data protection provisions.

Objective : Information and knowledge in your Executive Agency is shared and reusable by other Commission services. Important documents are registered, filed and retrievable		
Indicator 1 : Percentage of registered documents that are not filed⁵⁰ (ratio)		
Source of data: Hermes-Ares-Nomcom (HAN) ⁵¹ statistics		
Baseline 2018	Target	
0%	0%	
Indicator 2 : Percentage of HAN files readable/accessible by all units in the Executive Agency		
Source of data: HAN statistics		
Baseline 2018	Target	
99.89%	99.89%	
Indicator 3 : Percentage of HAN files shared with other Commission services		
Source of data: HAN statistics		
Baseline 2018	Target	
3,74%	4%	
Main outputs in 2019:		
Output	Indicator	Target
Shared knowledge among Agency staff on how to register, file and treat documents in	Number of relevant awareness-raising measures (info visits to units; individual coaching; intranet and email updates, targeted messages,	100% of staff reached

⁵⁰ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

⁵¹ Suite of tools designed to implement the [e-Domec policy rules](#).

a secure manner	induction sessions for newcomers)	
Establishing guidelines related to the functioning of EACEA archive service and the closure/archive of EACEA official file	Time of completion	Completed by Q4

4.1.4. External communication

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

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

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

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

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

Source of data: Standard Eurobarometer (DG COMM budget)

Baseline: November 2014	Target: 2020
Total "Positive": 39% Neutral: 37 % Total "Negative": 22%	Positive image of the EU ≥ 50%

Main outputs in 2019:

Output	Indicator	Target
Supporting excellence in project funding and management by ensuring that information for applicants, potential applicants and	The timely and accurate publication of calls for proposals and related information.	100%

beneficiaries is available and easy to find		
Presenting a positive outward image of the EC, the Agency and of the programmes we manage	Satisfaction rate of participants at Agency organised events related to programme management	85%

Annual communication spending:	
Baseline (2018)	Estimated commitments (2019)
160.000€	100.000€

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

Participation of the EACEA in the SEDIA project

The European Commission set up in 2018 a Single Electronic Data Interchange Area (SEDIA) which provides applicants, candidates and tenderers (third parties) with a single entry point to communicate and exchange information with its services in relation to procurement and grant procedures.

As part of this project, the preparation of third parties' financial capacity assessment of the Commission and Executive Agencies is centralised at REA (Research Executive Agency). In this context, EACEA has adopted during 2018 its methodology for the financial capacity check. Moreover, an IT solution allowing data transfer between REA's and EACEA's IT systems has been implemented. The new process has been successfully tested with some pilot calls and based on the positive outcome of this experience, the Management of the Agency decided in September 2018 to proceed with a general roll-out for Erasmus+ and Creative Europe / MEDIA calls. The other programmes will follow once they have completed successful pilot tests.

During 2019, this general roll-out will be put in practice for all new calls. The process may be adapted in view of the experience made, once the system will be fully operational. It is expected that this process will trigger important efficiency gains compared to the current manual calculation of different sets of ratios for the financial capacity assessment within EACEA and free resources.

E-procurement process and compliance of the EACEA

E-Procurement is also part of the Single Electronic Data Interchange Area (SEDIA) project. Pursuant to the Financial Regulation, the two compulsory modules which the Agency shall comply with as of 2019 are e-Tendering and e-Submission.

E-Tendering has been used by the Agency since September 2018. E-Submission will be used by the Agency for the next calls for tenders above Directive 2014/24/EU thresholds, which is planned for the beginning of 2019.

The transition to e-procurement is expected to modernise the working environment by proposing a user-friendly approach of the process to the end-user. It finally ensures a greater transparency and security.

On boarding on eGrants

EACEA is engaged in the on-boarding on eGrants, the corporate solutions for the management of grants, which will generate significant economies and ensure a more uniformed management of grants. The integration analysis on the usage of the eGrants management tools is well advanced and it will be finished early 2019. EACEA is involved in the discussions on the Model Grant Agreements for the different types of grants and in other alignment activities. Furthermore, the call "Support for the Implementation of European Area Higher Education (EHEA) Reforms", scheduled to be launched in May 2019, has been selected as a pilot call to use the corporate tools end to end. The rapid move to eGrants will be one of the top priorities for 2019.

4.1.6. IT

Information on the EACEA IT Resources is available in Govis2, accessible to the parent DGs.

Specific objective: In line with the defined IT Strategy, to provide a high quality and highly available ICT infrastructure, develop and maintain tools and services, adapted to the new programmes, in support of the daily operations and aligned with the business.			
Indicator	Baseline 2018	Target	Frequency of reporting
The delivery time for 90% of projects does not exceed by more than 5% the delivery time set in the planning agreed by the Steering Committees.	100%	90%	Deviations are discussed promptly with the Director, reported quarterly to the Director and twice a year to parent DGs
At least 95% of the simple change requests and defects are resolved.	95%	95%	Deviations are discussed promptly with the Director, reported quarterly to the Director and twice a year to parent DGs
Electronic forms are available for all the actions (as far as the number of expected applications is above 200).	100%	100%	Deviations are discussed promptly with the Director, reported quarterly to the Director and twice a year to parent DGs
Server availability (average over the year) above 99%.	99.9%	99%	Deviations are discussed promptly with the Director, reported quarterly to the Director and twice a year to parent DGs

4.2. Operating budget, staff and operational appropriations

4.2.1. Operating budget (expenditures)

Budget title		EU contribution	EFTA/EEA contribution	Third countries' Contributions	Total appropriations (€ million)
Title 1	Staff expenditure				36.970.000
Title 2	Infrastructure and operating expenditure				8.261.000
Title 3	Programme support expenditure				6.251.330
Total		48.416.183,60	1.092.134,40	1.974.012	51.482.330

4.2.2. Operating budget (revenues)

Programme	DG	ligne budget Commission	EUR 28 (LFS)	EFTA	Pays tiers / FED	Total
			Et, ESC	2,42%		
			CE	2,38%		
ERASMUS + (Heading1)	EAC	15.010601	27.129.104,60	657.610,80	1.467.079,00	29.253.794,40
ERASMUS + (DCI) (Heading 4)	EAC	21.010601	2.269.000,00	59.870,80	100.556,00	2.429.426,80
ERASMUS + (ENI) (Heading 4)	EAC	22.010602	1.926.000,00	46.609,20	83.078,00	2.055.687,20
ERASMUS + (IPA) (Heading 4)	EAC	22.010601	689.000,00	16.673,80	26.922,00	732.595,80
ERASMUS + (PI) (Heading 4)	FPI	19.010601	39.000,00			39.000,00
ERASMUS + (DCI) (Heading 4)	DEVCO	21.010601	61.000,00			61.000,00
Pan Africa (Heading 4)	DEVCO	21.010601	144.000,00			144.000,00
TOTAL ERASMUS+			32.257.104,60	780.764,60	1.677.635	34.715.504,20
CREATIVE EUROPE	EAC	15.010602	12.129.000,00	288.670,20	64.057,00	12.481.727,20
EUROPE FOR CITIZEN	HOME	18.010601	2.227.000,00		9.320,00	2.236.320,00
EU AID VOLUNTEERS	ECHO	23.010601	1.172.000,00			1.172.000,00
						0
EUROPEAN SOLIDARITY CORPS	EAC	15.010603	631.079,00	22.699,60		653.778,60
11ème FED	FED	(hors LFS)			223.000,00	223.000,00
TOTAL FED					223.000,00	223.000,00
TOTAL			48.416.183,60	1.092.134,40	1.974.012,00	51.482.330,00
				TOTAL EAC		47.607.010
				TOTAL DEVCO		205.000
				TOTAL HOME		2.236.320
				TOTAL ECHO		1.172.000
				TOTAL FED		223.000
				TOTAL FPI		39.000
				TOTAL		51.482.330

In accordance with the initial budget adopted by the Steering Committee, for budget lines 15.010601 and 15.010603 the Agency does not call for the full contributions allowed by the General Budget of the EU for the financial year 2019. If the difference still exists after the July revision of the Agency's budget, then the excess funds will be at the disposal of the European Commission.

4.2.3. Human resources

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

Programmes	Staff (EU Budget)				
	TAs	Of which Seconded Officials	CAs	Total	Percentage
Erasmus + (parent DG EAC)	71	(20)	179	250	57,08%
Creative Europe (divided into the two following sub-programmes):					
<i>Sub-programme Culture</i> (parent DG EAC)	7	(2)	26	33	7,53%
<i>Sub-programme MEDIA</i> (parent DG CNECT)	15	(2)	59	74	16,97%
Subtotal CE	22	(4)	85	107	24,43%
Europe for Citizens (parent DG HOME)	3	(1) ⁵²	19	22	5,02%
EU Aid Volunteers (parent DG ECHO)	2		9	11	2,51%
Pan-Africa (associated DG DEVCO)	0		1	1	0,23%
European Solidarity Corps (parent DG EAC)	0		5	5	0,46%
Management and Administrative Support	10	(9)	32	42	9,59%
Total	108	(34)	330	438	100%

⁵² 1 seconded official from DG HOME is currently serving in EACEA.R1 as contribution to horizontal tasks and is therefore accounted for in the administrative support staff

Staff financed by contributions from third countries / EDF	
Staff allocated to operational activities	16
Staff allocated to management and administration	2
Total	18

4.2.4. Delegated operational appropriations

Programme	Budget allocated
Erasmus+ (Heading 1)	489.108.586
Erasmus+ (Heading 4 + EDF)	169.218.498
Total Erasmus+	658.327.084
Creative Europe	194.506.442
Europe for Citizens	25.098.920
EU Aid Volunteers	17.700.000
Pan-African Programme	10.000.000
European Solidarity Corps	10.488.014
Total	916.120.460

Source: Work Programme 2019 of the Programmes managed by EACEA. E+ Heading 4 includes also credits allocated directly by DG NEAR
- Some Financing Decisions are still pending and will be adopted during the course of the year