



Council of the  
European Union

Brussels, 25 August 2017  
(OR. en)

11733/17

---

**Interinstitutional File:**  
2017/0163 (COD)

---

AUDIO 92  
CULT 97  
CADREFIN 88  
RELEX 707  
CODEC 1326

**PROPOSAL**

---

From:	Secretary-General of the European Commission, signed by Mr Jordi AYET PUIGARNAU, Director
date of receipt:	28 July 2017
To:	Mr Jeppe TRANHOLM-MIKKELSEN, Secretary-General of the Council of the European Union
No. Cion doc.:	COM(2017) 385 final
Subject:	Proposal for a REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL amending Regulation (EU) No 1295/2013 establishing the Creative Europe programme (2014 to 2020)

---

Delegations will find attached document COM(2017) 385 final.

---

Encl.: COM(2017) 385 final



Brussels, 28.7.2017  
COM(2017) 385 final

2017/0163 (COD)

Proposal for a

**REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL**  
**amending Regulation (EU) No 1295/2013 establishing the Creative Europe programme**  
**(2014 to 2020)**

## EXPLANATORY MEMORANDUM

### 1. CONTEXT OF THE PROPOSAL

The European Union Youth Orchestra (EUYO) was founded in 1976 following a Resolution of the European Parliament<sup>1</sup> and has been performing in the name of the European Union for the last 40 years. Its Honorary President is the President of the European Parliament and its honorary patrons are the Heads of State or Government of the Member States, headed by the President of the European Commission.

The EUYO is composed of young musicians from all Member States of the Union, who are selected according to demanding quality criteria. It unites very talented young musicians from Europe in a world-class European orchestra that transcends cultural boundaries.

Since its inception, the EUYO has played a unique role in promoting intercultural dialogue, mutual respect and understanding through culture. It has performed in major cities and festivals in Europe and around the world, in a variety of formal and informal settings using traditional and innovative formats and techniques for diverse audiences. Through its activities, it has acted as a cultural ambassador for the Union by showcasing the richness and diversity of European cultures and emerging talents.

As a group of outstanding young musicians working together to achieve a very high level of orchestral performance, the EUYO is a unique orchestra on the European scene, showcasing European music and talent to diverse audiences within the EU and beyond.

At a time when the EU is facing multiple challenges and a need to connect more with its citizens, the EUYO has an even more important role to play in conveying Europe's core values, building bridges among people through classical music and reaching out to the younger generation in Europe by bringing together young classical musicians of diverse backgrounds through concerts and mentoring schemes.

EU funding is essential to the EUYO's survival as a body promoting European values, diversity and young talent. Without such support, it could not engage in these empowering activities and young musicians would be deprived of a unique opportunity to perform internationally, build their careers and develop their talent further under the guidance of renowned conductors. Its 3 000 alumni, who all came through a rigorous annual audition process conducted in all Member States, have gone on to form a network of notable conductors, soloists, teachers and instrumentalists working with major orchestras around the world.

The Creative Europe programme and its predecessor funding schemes have supported the EUYO in various ways. In 2016, the EUYO received an operating grant under Regulation (EU, Euratom) No 966/2012<sup>2</sup> as a body that pursues an aim of general EU interest or has an objective forming part of and supporting EU culture policy. In 2017, it will be financed in the same way.

---

<sup>1</sup> Resolution on the motion for a resolution submitted by Mrs Kellett-Bowman on the formation of a European Community youth orchestra (OJ C 79, 5.4.1976, p. 8).

<sup>2</sup> See Article 121(1)(b) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

In order to make sustainable provision for the EUYO's continued activity and in the light of its specific status, strategic objectives and activities, the Commission proposes that it be recognised as a 'body identified by a basic act' within the meaning of Article 190(1)(d) of Commission Delegated Regulation (EU) No 1268/2012<sup>3</sup> and that Article 13(1) of Regulation (EU) No 1295/2013<sup>4</sup> be amended accordingly.

## 2. LEGAL BASIS, SUBSIDIARITY AND PROPORTIONALITY

### • Legal basis

This proposal amends Regulation (EU) No 1295/2013 in respect of the Creative Europe culture sub-programme and is therefore based on the first indent of Article 167(5) of the Treaty on the Functioning of the European Union (TFEU).

### • Subsidiarity

Under Article 167 TFEU, the Union is to take action to support and supplement the action of the Member States. As the EUYO's objectives and activities go beyond the sole interest and benefit of one or several Member States and it was created following a Resolution of the European Parliament, there is clear complementarity in establishing it as a body identified by a basic act within the meaning of Article 190(1)(d) of Commission Delegated Regulation (EU) No 1268/2012. Its activities generate significant European added value.

### • Proportionality

The proposed amendment is limited to what is strictly necessary to address the issue and does not go beyond what is necessary to achieve the objectives. It is limited to changes to include a reference to the EUYO in Article 13(1) of Regulation No 1295/2013.

## 3. RESULTS OF *EX POST* ASSESSMENT, STAKEHOLDER CONSULTATIONS AND IMPACT ASSESSMENTS

In spring 2016, in the context of a public campaign (SaveEUYO) in support of the EUYO, which was facing financial problems threatening its very existence, a number of culture and music stakeholders publicly expressed support for it in press statements and contacts with the Commission. Member States (in particular at the Culture Ministers Council in May 2016) and Members of the European Parliament have supported the idea of finding a solution for its funding.

In the light of the limited scope of the proposed amendment, which has no significant economic, environmental and social impacts *per se*, no impact assessment or further consultations are needed.

---

<sup>3</sup> Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

<sup>4</sup> Regulation (EU) No 1295/2013 establishing the Creative Europe programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

#### **4. BUDGETARY IMPLICATIONS**

The funding for the EUYO will come from the existing financial envelope of the Creative Europe programme and will not require additional resources from the EU budget. The attached "legislative financial statement" shows the budgetary implications and the human and administrative resources required demonstrating the budgetary neutrality of this initiative.

#### **5. OTHER ELEMENTS**

In its proposal, the Commission proposes:

- to create a legally sound and transparent solution to ensure sustainable support for the EUYO, taking account of its specific features, by recognising it as a 'body identified by a basic act' within the meaning of Article 190(1) (d) of Commission Delegated Regulation (EU) No 1268/2012;
- and to add a new point (f) in Article 13(1) of Regulation (EU) No 1295/2013 accordingly.

Proposal for a

**REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL**

**amending Regulation (EU) No 1295/2013 establishing the Creative Europe programme (2014 to 2020)**

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular the first indent of Article 167(5) thereof,

Having regard to the proposal from the European Commission,

After transmission of the draft legislative act to the national parliaments,

Having regard to the opinion of the European Economic and Social Committee<sup>5</sup>,

Having regard to the opinion of the Committee of the Regions<sup>6</sup>,

Acting in accordance with the ordinary legislative procedure,

Whereas:

- (1) Regulation (EU) No 1295/2013 of the European Parliament and of the Council<sup>7</sup> established the Creative Europe programme (2014 to 2020) for support for the European cultural and creative sectors.
- (2) The European Union Youth Orchestra (EUYO) is composed of young musicians selected according to demanding quality criteria through a rigorous annual audition process in all Member States.
- (3) The EUYO unites very talented young musicians from Europe in a world-class European orchestra that transcends cultural boundaries. Since its creation, it has played a unique role in promoting intercultural dialogue, mutual respect and understanding through culture. It has thus acted as a cultural ambassador for the Union in showcasing the richness and diversity of European cultures, and emerging talents. It has also contributed to the circulation of European works and the mobility of young European talent beyond national and European borders, providing young musicians from the Member States with the opportunity to build their careers and develop their skills further under the guidance of renowned conductors.

---

<sup>5</sup> OJ C , , p. .

<sup>6</sup> OJ C , , p. .

<sup>7</sup> Regulation (EU) No 1295/2013 establishing the Creative Europe programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347/221, 20.12.2013, p. 221).

- (4) The EUYO's activities are in line with the objectives of the Creative Europe programme and the specific objectives of the culture sub-programme.
- (5) The EUYO was founded following a Resolution of the European Parliament in 1976<sup>8</sup> and is thus unique among orchestras in Europe. Due to its specific status, strategic objectives and activities, the EUYO qualifies as a "body identified by a basic act" within the meaning of Article 190 (1)(d) of Commission Delegated Regulation (EU) No 1268/2012<sup>9</sup>. Therefore, grants may be awarded without a call for proposals.
- (6) The EUYO should therefore be included among the measures benefitting from support from the Culture Sub-programme.
- (7) Regulation (EU) No 1295/2013 should therefore be amended accordingly,

HAVE ADOPTED THIS REGULATION:

*Article 1*

In Article 13(1) of Regulation (EU) No 1295/2013, the following point (f) is added:

‘(f) the European Union Youth Orchestra.’

*Article 2*

This Regulation shall enter into force on the twentieth day following that of its publication in the *Official Journal of the European Union*.

It shall apply from 1 January 2018.

This Regulation shall be binding in its entirety and directly applicable in all Member States.

Done at Brussels,

*For the European Parliament*  
*The President*

*For the Council*  
*The President*

---

<sup>8</sup> Resolution on the motion for a resolution submitted by Mrs Kellett-Bowman on the formation of a European Community youth orchestra, OJ C 79, 5.4.1976, p.8.

<sup>9</sup> Commission Delegated Regulation (EU) No 1268/2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

## LEGISLATIVE FINANCIAL STATEMENT

### **1. FRAMEWORK OF THE PROPOSAL/INITIATIVE**

- 1.1. Title of the proposal/initiative
- 1.2. Policy area(s) concerned in the ABM/ABB structure
- 1.3. Nature of the proposal/initiative
- 1.4. Objective(s)
- 1.5. Grounds for the proposal/initiative
- 1.6. Duration and financial impact
- 1.7. Management mode(s) planned

### **2. MANAGEMENT MEASURES**

- 2.1. Monitoring and reporting rules
- 2.2. Management and control system
- 2.3. Measures to prevent fraud and irregularities

### **3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE**

- 3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected
- 3.2. Estimated impact on expenditure
  - 3.2.1. *Summary of estimated impact on expenditure*
  - 3.2.2. *Estimated impact on operational appropriations*
  - 3.2.3. *Estimated impact on appropriations of an administrative nature*
  - 3.2.4. *Compatibility with the current multiannual financial framework*
  - 3.2.5. *Third-party contributions*
- 3.3. Estimated impact on revenue

## LEGISLATIVE FINANCIAL STATEMENT

### 1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

#### 1.1. Title of the proposal/initiative

Amendment of Regulation (EU) No 1295/2013 establishing the Creative Europe programme

#### 1.2. Policy area(s) concerned in the ABM/ABB structure<sup>10</sup>

EDUCATION AND CULTURE ACTIVITY(-IES): CREATIVE EUROPE

#### 1.3. Nature of the proposal/initiative

- The proposal/initiative relates to **a new action**
- The proposal/initiative relates to **a new action following a pilot project/preparatory action<sup>11</sup>**
- The proposal/initiative relates to **the extension of an existing action**
- The proposal/initiative relates to **an action redirected towards a new action**

#### 1.4. Objective(s)

##### 1.4.1. *The Commission's multiannual strategic objective(s) targeted by the proposal/initiative*

The programme will contribute to the Europe 2020 Strategy (COM(2010) 2020, 3.3.2010) by:

- (a) fostering the safeguarding and promotion of European cultural and linguistic diversity; and
- (b) strengthening the competitiveness of the cultural and creative sectors with a view to promoting smart, sustainable and inclusive growth.

##### 1.4.2. *Specific objective(s) and ABM/ABB activity(ies) concerned*

###### Specific objectives:

- (a) support the capacity of the European cultural and creative sectors to operate transnationally;
- (b) promote the transnational circulation of cultural and creative works and operators and reach new audiences in Europe and beyond;

<sup>10</sup> ABM: activity-based management; ABB: activity-based budgeting.

<sup>11</sup> As referred to in Article 54(2) (a) or (b) of the Financial Regulation.

- (c) strengthen the financial capacity of the cultural and creative sectors; and
- (d) support transnational policy cooperation in order to foster policy development, innovation, audience-building and new business models

ABM/ABB activity(ies) concerned:

15.04 – Creative Europe

### 1.4.3. *Expected result(s) and impact*

*Specify the effects which the proposal/initiative should have on the beneficiaries/groups targeted.*

A legally sound and transparent solution to ensure sustainable support for the EUYO, taking account of its specific features, by recognising it as a ‘body identified by a basic act’ within the meaning of Article 190(d) of Regulation (EU) No 1268/2012 and amending Article 13(1) of Regulation (EU) No 1295/2013 accordingly.

### 1.4.4. *Indicators of results and impact*

*Specify the indicators for monitoring implementation of the proposal/initiative.*

As this amendment is an extension of the existing Creative Europe programme, it is covered by the considerations in point 1.4.4. of the financial statement for the programme (COM(2011) 785 final).

## **1.5. Grounds for the proposal/initiative**

### 1.5.1. *Requirement(s) to be met in the short or long term*

Ensuring sustainable support for the EUYO.

### 1.5.2. *Added value of EU involvement*

- young musicians from all Member States of the Union, selected according to demanding quality criteria, working together in a world-class European orchestra that transcends cultural boundaries;
- promoting intercultural dialogue, mutual respect and understanding through culture; and
- showcasing the richness and diversity of European cultures and emerging talents to diverse audiences in the EU and beyond.

### 1.5.3. *Lessons learned from similar experiences in the past*

The EUYO has been supported by Creative Europe and its predecessor funding schemes in various ways. Its excellence is widely recognised. However, the absence of sustainable support has been an obstacle to the further development of its activities. Without such support at EU level, it would not be in a position to continue its activities. The Union would lose an important cultural ambassador and young musicians would be deprived of a unique opportunity to perform internationally, build their careers and develop their talent further under the guidance of renowned conductors.

### 1.5.4. *Compatibility and possible synergy with other appropriate instruments*

There is no overlap with activities funded by other Union programmes.

1.6.

**1.6. Duration and financial impact**

Proposal/initiative of **limited duration**

- Proposal/initiative in effect from 1 January 2018 to 31 December 2020
- Proposal/initiative of **unlimited duration**
- Implementation with a start-up period from YYYY to YYYY,
- followed by full-scale operation.

**1.7. Management mode(s) planned<sup>12</sup>**

**Direct management** by the Commission

- by its departments, including by its staff in the Union delegations;
- by the executive agencies

**Shared management** with the Member States

**Indirect management** by entrusting budget implementation tasks to:

- third countries or the bodies they have designated;
  - international organisations and their agencies (to be specified);
  - the EIB and the European Investment Fund;
  - bodies referred to in Articles 208 and 209 of the Financial Regulation;
  - public law bodies;
  - bodies governed by private law with a public service mission to the extent that they provide adequate financial guarantees;
  - bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that provide adequate financial guarantees;
  - persons entrusted with the implementation of specific actions in the CFSP pursuant to Title V of the TEU, and identified in the relevant basic act.
- *If more than one management mode is indicated, please provide details in the 'Comments' section.*

Comments

---

<sup>12</sup> For details of management modes and references to the Financial Regulation, see: [http://www.cc.cec/budg/man/budgmanag/budgmanag\\_en.html](http://www.cc.cec/budg/man/budgmanag/budgmanag_en.html)

[...]

[...]

## **2. MANAGEMENT MEASURES**

### **2.1. Monitoring and reporting rules**

*Specify frequency and conditions.*

The Commission is responsible for ensuring the regular monitoring and external evaluation of projects funded under the Creative Europe programme, including the activities of the EUYO.

### **2.2. Management and control system**

#### *2.2.1. Risk(s) identified*

As this amendment is an extension of the existing Creative Europe programme, it is covered by the considerations in point 2.2.1. of the financial statement for the programme (COM(2011) 785 final).

#### *2.2.2. Information concerning the internal control system set up*

As this amendment is an extension of the existing Creative Europe programme, it is covered by the considerations in point 2.2.2. of the financial statement for the programme (COM(2011) 785 final).

#### *2.2.3. Estimate of the costs and benefits of the controls and assessment of the expected level of risk of error*

[pm]

[pm]

### **2.3. Measures to prevent fraud and irregularities**

*Specify existing or envisaged prevention and protection measures.*

The Commission will ensure that, when actions financed under this Regulation are implemented, the Union's financial interests are protected by the application of preventive measures against fraud, corruption and any other illegal activities, by effective checks, by the recovery of amounts unduly paid and, if irregularities are detected, by effective, proportionate and dissuasive penalties. It is authorised to carry out checks and verifications *in situ* under this Regulation, pursuant to Council Regulation (Euratom, EC) No 2185/96. If need be, the European Anti-Fraud Office (OLAF) will carry out investigations under Regulation (EC) No 1073/1999.

### 3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

#### 3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected

- Existing budget lines

In order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
			from EFTA <sup>14</sup> countries	from candidate countries <sup>15</sup>	from third countries	within the meaning of Article 21(2)(b) of the Financial Regulation
	Heading 3: Security and citizenship	Diff./Non-diff. <sup>13</sup>				
3	15 04 02- Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	Diff.	NO	NO	NO	NO <sup>16</sup>

<sup>13</sup> Diff. = differentiated appropriations; non-diff. = non-differentiated appropriations.

<sup>14</sup> European Free Trade Association.

<sup>15</sup> Candidate countries and, where applicable, potential candidate countries from the Western Balkans.

<sup>16</sup> Budget line 15 04 02 is a PECO and EFTA budget line. The specific action of the EUYO will not be subject to the agreement with these third countries

### 3.2. Estimated impact on expenditure

The funding for EUYO will come from the existing financial envelope of the Culture sub-programme of Creative Europe and will not require additional resources from the EU budget.

#### 3.2.1. Summary of estimated impact on expenditure

EUR million (to three decimal places)

Heading of multiannual financial framework		Number	[3] Security and citizenship					TOTAL
DG: EAC			Year N <sup>17</sup>	Year N+1	Year N+2	Year N+3	Enter as many years as necessary to show the duration of the impact (see point 1.6)	
• Operational appropriations								
		(1)						
		(2)						
15 04 02 – Creative Europe – culture sub-programme	Commitments	(1a)	0.600	0.600	0.600		1.800	
	Payments	(2a)	0.480	0.600	0.600	0.120	1.800	
Appropriations of an administrative nature financed from the envelope of specific programmes <sup>18</sup>								
Number of budget line		(3)						
<b>TOTAL appropriations for DG EAC*</b>	Commitments	=1+1a+3	0.600	0.600	0.600		1.800	
	Payments	=2+2a	0.480	0.600	0.600	0.120	1.800	

<sup>17</sup> Year N is the year in which implementation of the proposal/initiative starts.

<sup>18</sup> Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former 'BA' lines), indirect research, direct research.



<b>Heading of multiannual financial framework</b>	<b>5</b>	<b>‘Administrative expenditure’</b>
---	----------	-------------------------------------

EUR million (to three decimal places)

	Year N	Year N+1	Year N+2	Year N+3	Enter as many years as necessary to show the duration of the impact (see point 1.6)	TOTAL
DG: EAC						
• Human resources	p.m.	p.m.	p.m.	p.m.		p.m.
• Other administrative expenditure	p.m.	p.m.	p.m.	p.m.		p.m.
<b>TOTAL DG EAC</b>	p.m.	p.m.	p.m.	p.m.		p.m.

<b>TOTAL appropriations under HEADING 5</b> of the multiannual financial framework	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	(Total commitments = Total payments)					

EUR million (to three decimal places)

	Year N <sup>19</sup>	Year N+1	Year N+2	Year N+3	Enter as many years as necessary to show the duration of the impact (see point 1.6)	TOTAL
<b>TOTAL appropriations under HEADINGS 1 to 5*</b> of the multiannual financial framework	0.600	0.600	0.600	0.120		<b>1.800</b>
	0.480	0.600	0.600			<b>1.800</b>

\* Heading 5: Costs for administration, including human resources, will be covered by internal redeployment in DG EAC.

<sup>19</sup> Year N is the year in which implementation of the proposal/initiative starts.

### 3.2.2. Estimated impact on operational appropriations

- The proposal/initiative does not require the use of operational appropriations
- The proposal/initiative requires the use of operational appropriations, as explained below:

Commitment appropriations in EUR million (to three decimal places)

Indicate objectives and outputs ↓	Type <sup>20</sup>	Average cost	Year					Enter as many years as necessary to show the duration of the impact (see point 1.6)					TOTAL		
			Year N	Year N+1	Year N+2	Year N+3	2 <sup>21</sup>	Cost	2 <sup>21</sup>	Cost	2 <sup>21</sup>	Cost		Total No	Total cost
<b>OUTPUTS</b>															
SPECIFIC OBJECTIVES (a) to (d) <sup>21</sup> ...															
- Output	Operating grant	0.6	1	0.600	1	0.600	1	0.600							1,800
<b>TOTAL COST</b>			<b>1</b>	<b>0.600</b>	<b>1</b>	<b>0.600</b>	<b>1</b>	<b>0.600</b>							<b>1.800</b>

### Outputs

Operating grant for the EUYO

### Cost structure

<sup>20</sup> Outputs are products and services to be supplied (e.g. number of student exchanges financed, number of km of roads built, etc.).

<sup>21</sup> As described in point 1.4.2. 'Specific objectives

Based on previous experience with the financing of the EUYO at EU level, notably still in the framework of the Creative Europe programme, an appropriate operating grant for this organisation would amount to EUR 600 000.

### 3.2.3. Estimated impact on appropriations of an administrative nature

#### 3.2.3.1. Summary

- The proposal/initiative does not require the use of appropriations of an administrative nature
- The proposal/initiative requires the use of appropriations of an administrative nature, as explained below:

EUR million (to three decimal places)

	Year N <sup>22</sup>	Year N+1	Year N+2	Year N+3	Enter as many years as necessary to show the duration of the impact (see point 1.6)				<b>TOTAL</b>
--	-------------------------	-------------	-------------	-------------	--	--	--	--	--------------

<b>HEADING 5 of the multiannual financial framework</b>									
Human resources	p.m.	p.m.	p.m.	p.m.					
Other administrative expenditure	p.m.	p.m.	p.m.	p.m.					
<b>Subtotal HEADING 5 of the multiannual financial framework</b>	p.m.	p.m.	p.m.	p.m.					

<b>Outside HEADING 5<sup>23</sup> of the multiannual financial framework</b>									
Human resources									
Other expenditure of an administrative nature									
<b>Subtotal outside HEADING 5 of the multiannual financial framework</b>									

<b>TOTAL</b>	p.m.	p.m.	p.m.	p.m.					
--------------	------	------	------	------	--	--	--	--	--

The appropriations required for human resources and other expenditure of an administrative nature will be met by appropriations from the DG that are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation that may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

<sup>22</sup> Year N is the year in which implementation of the proposal/initiative starts.

<sup>23</sup> Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former 'BA' lines), indirect research, direct research.

### 3.2.3.2. Estimated requirements of human resources

- The proposal/initiative does not require the use of human resources.
- The proposal/initiative requires the use of human resources, as explained below:

*Estimate to be expressed in full-time equivalent units*

	Year N	Year N+1	Year N+2	Year N+3	Enter as many years as necessary to show the duration of the impact (see point 1.6)		
<b>• Establishment plan posts (officials and temporary staff)</b>							
XX 01 01 01 (Headquarters and Commission's Representation Offices)	0.5	0.5	0.5	0.5			
XX 01 01 02 (Delegations)							
XX 01 05 01 (Indirect research)							
10 01 05 01 (Direct research)							
<b>• External staff (in full-time equivalent unit: FTE)<sup>24</sup></b>							
XX 01 02 01 (AC, END, INT from the 'global envelope')							
XX 01 02 02 (AC, AL, END, INT and JED in the delegations)							
<b>XX 01 04 yy<sup>25</sup></b>	- at Headquarters						
	- in Delegations						
XX 01 05 02 (AC, END, INT - indirect research)							
10 01 05 02 (AC, END, INT - direct research)							
Other budget lines (specify)							
<b>TOTAL</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>			

**XX** is the policy area or budget title concerned.

The human resources required will be met by staff from the DG who are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

Description of tasks to be carried out:

Officials and temporary staff	Implementation of the extension of the Creative Europe programme
External staff	

<sup>24</sup> AC = contract staff; AL = local staff; END = seconded national expert; INT = agency staff; JED = junior experts in Delegations.

<sup>25</sup> Sub-ceiling for external staff covered by operational appropriations (former 'BA' lines).

3.2.4. *Compatibility with the current multiannual financial framework*

- The proposal/initiative is compatible the current multiannual financial framework.
- The proposal/initiative will entail reprogramming of the relevant heading in the multiannual financial framework.

Explain what reprogramming is required, specifying the budget lines concerned and the corresponding amounts.

- The proposal/initiative requires application of the flexibility instrument or revision of the multiannual financial framework.

Explain what is required, specifying the headings and budget lines concerned and the corresponding amounts.

3.2.5. *Third-party contributions*

- The proposal/initiative does not provide for co-financing by third parties.
- The proposal/initiative provides for the co-financing estimated below:

Appropriations in EUR million (to three decimal places)

	Year N	Year N+1	Year N+2	Year N+3	Enter as many years as necessary to show the duration of the impact (see point 1.6)			Total
Specify the co-financing body								
TOTAL appropriations co-financed								

### 3.3. Estimated impact on revenue

- The proposal/initiative has no financial impact on revenue.
- The proposal/initiative has the following financial impact:
  - on own resources
  - on miscellaneous revenue

EUR million (to three decimal places)

Budget revenue line:	Appropriations available for the current financial year	Impact of the proposal/initiative <sup>26</sup>					Enter as many years as necessary to show the duration of the impact (see point 1.6)		
		Year N	Year N+1	Year N+2	Year N+3				
Article .....									

For miscellaneous 'assigned' revenue, specify the budget expenditure line(s) affected.

Specify the method for calculating the impact on revenue.

<sup>26</sup> As regards traditional own resources (customs duties, sugar levies), the amounts indicated must be net amounts, i.e. gross amounts after deduction of 25 % for collection costs.