Reporting on FTEs co-financed by TA

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Ann-Kerstin Myleus
DG Regional and Urban Policy - Unit E1 "Competence Centre for Administrative Capacity-Building and the Solidarity Fund"
Why reporting on FTEs co-financed by TA?

- Transparency

- Accountability: one of the largest spending areas under TA
Reporting principle 1 – cumulative values

As for other indicators reporting on FTEs is to be done on a cumulative basis by 2023 since the beginning of the period

However, to be noted for this indicator:
The cumulative values represent the total volume of work (in FTE terms) and not the total number of people employed

Annual values for the indicators FTE/year can be easily recovered from the cumulated series.
Cumulative values - example

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th></th>
<th>2015</th>
<th></th>
<th>2016</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>m</td>
<td>30</td>
<td>w</td>
<td>35</td>
<td>t</td>
<td>65</td>
<td>m</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>w</td>
</tr>
<tr>
<td>t</td>
<td>65</td>
<td></td>
<td>60</td>
<td>t</td>
<td>70</td>
<td>t</td>
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<td></td>
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<tr>
<td>m</td>
<td>100</td>
<td>w</td>
<td>105</td>
<td>t</td>
<td>205</td>
<td></td>
</tr>
</tbody>
</table>

Cumulative value, i.e. **the total volume of work** by 2016: equivalent to 205 FTEs during one year

Annual values recovered from the cumulative series:
65 staff employed in 2014
65 staff employed in 2015
75 staff employed in 2016
## Reporting principle 2

The average across all the months of the year

### Example:

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan</th>
<th>Feb</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>FTEs / year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>190</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>210</td>
<td>210</td>
<td>225</td>
<td>225</td>
<td>205</td>
</tr>
</tbody>
</table>
Examples from REGIO Programmes 2014-2020

Planned FTEs

• Based on specific output indicators with measurement units: FTEs, Equivalents Temps Plein, Equivalente Tempo Completo etc

• Countries covered: BE, CZ, FR, IE, IT, LU, NL, SK, TC, UK

• 2023 targets in range: [2, 407], median: 16

Reported in AIRs2016

• Based on same indicators as above, with values reported in AIRs2016

• Same countries covered

• Reported values for project selection:
  • Example cumulative* : 2015: 5, 2016: 12
  • Example non-cumulative*: 2015: 31, 2016: 24

* Educated guess