



Annual work programme 2023

EUROPEAN HEALTH AND DIGITAL
EXECUTIVE AGENCY

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FOREWORD. Message from the Director

In 2023, the Agency will reach cruising speed in terms of programme implementation.

During this third year of operation, the portfolio of projects funded under the 2021-2027 programmes will build up significantly. We will sign an estimated 808 grant agreements, while the weight of the legacy will still be considerable, due to the large number of project extensions granted following the COVID-19 pandemic, notably for Horizon 2020 projects.

The total operational budget managed by HaDEA in 2023 will amount to EUR 3 061 839 325 in commitments and EUR 2 305 265 825 in payments ⁽¹⁾. As payments under the 2021-2027 programmes increase, HaDEA will design an audit strategy for these programmes and launch the first audit campaigns.

One of the new initiatives for 2023 is a dedicated communication campaign to increase the visibility of the new programmes and to heighten stakeholders' engagement.

Another novelty in 2023 is the introduction of lump sums' funding in Horizon Europe Cluster 4, covering 42% of the budget delegated. We will prepare ourselves to address the challenges that may arise, paying special attention to training the concerned staff, briefing applicants and evaluation experts and by conducting quality checks on lump sums' assessments. Under programmes where lump sums were already introduced, their use will be reinforced.

Building on the lessons learnt from the first edition of the yearly policy feedback plans, we look forward to discussing with our parent DGs the 2023 policy feedback plans to address their policy needs and identify the input to be provided by the Agency.

The Commission's decision to bring together the programmes that are in HaDEA's portfolio was driven, among other factors, by the need to ensure thematic synergies across them. As an Executive Agency, HaDEA has a key role in fostering such synergies "by implementation". In part 3 of this work programme, several examples of activities to promote synergies are listed.

After the significant recruitment wave in the two previous years, in 2023 HaDEA will shift the priority from recruitment to retaining staff and keeping colleagues' motivation high. To this end, we will invest in staff development, organising several editions of the HaDEA Talent Programme and participating in the pilot staff exchange programme between the Commission and Executive Agencies.

The Agency will further consolidate the effectiveness and efficiency of its internal control system, conducting essential risk assessment and taking remedial actions where needed. Our focus will also be on raising awareness of the controls and processes in place among the staff that joined the Agency over the past year, fostering a culture of excellence.

⁽¹⁾ These figures are provisional and do not take into account amounts linked to Third countries' contributions.

HaDEA colleagues are highly committed to working in the interest of European citizens. With such a team of passionate and talented individuals, I am confident that we will deliver on the objectives as set out in this work programme.

Marina Zanchi

KEY FIGURES



OPERATIONAL BUDGET*

3.1B€

Commitments

2.6B€

Payments



ADMINISTRATIVE BUDGET

50.3M€



STAFF

456

Staff members by the end of the year

* These figures are provisional and do not take into account amounts linked to Third countries' contribution

KEY PERFORMANCE INDICATORS

(targets)



98% Grant agreements signed on time



98% Timely payments



100% Budget execution



<2% Overall amount at risk at closure



90% Participant satisfaction rate at external HaDEA events

PROGRAMME OUTPUTS (estimate)



61

Calls for proposals



808

Grant agreements



56

Procurement procedures



41

Service contracts

Feedback-to-policy plans for each programme

REACHING OUT TO OUR AUDIENCES

(target)

250.000 Website sessions

170.000 Website visitors

7.000 Twitter followers

16.000 LinkedIn followers



IN THE FOCUS FOR 2023

- **Fostering synergies** between programmes
- **Implementation of lump sums** in Horizon Europe Cluster 4
- **Increasing programmes' visibility** and stakeholders' engagement
- **Design of an audit strategy** for new programmes

A MODERN ADMINISTRATION

- Development of a **Talent Selection Manual**
- Participation in the pilot **Staff Exchange Programme** between the EC and the EA
- **HaDEA Communities**: a space for staff to improve the Agency's working environment
- 2nd edition of the inter-Agency **Women Talent Programme**
- Preparation of an inter-Agency **Well-being Programme**



PART 1. Mission statement

Executive Agencies are established by the Commission in accordance with Council Regulation (EC) No 58/2003 ⁽²⁾ with the purpose of delegating certain tasks relating to the management of Union programmes, including budget execution and programme implementation. While the Commission performs tasks involving a large measure of discretion implying political choices (i.e. setting objectives and priorities), Executive Agencies are responsible for implementing tasks. This enables the Commission to focus on its core activities and to dispose of direct project knowledge for the management of such programmes with the goal to achieve a more efficient implementation.

The European Health and Digital Executive Agency (HaDEA) groups together all the programmes dedicated to health (the new EU4Health programme, the health research strand of Horizon Europe, and the health components of the Single Market Programme). In addition, as part of the von der Leyen Commission's headline ambition on "A Europe fit for the digital age", the grouping of Horizon Europe's cluster "Digital, Industry and Space", along with the digital strand of Connecting Europe Facility and the new Digital Europe Programme, creates a strong digital pole to stimulate the digital transition and the economic recovery. Placing together health and digital also reflects the reality that economic recovery must go hand-in-hand with building up the resilience of the Union for future health crises, including through digital means.

HaDEA's mission is *"to implement actions that strengthen Europe in the domains of health, food safety, digital technologies and networks, industrial capacities and space. We provide high quality and service-oriented support, with the aim to enable European society to become more healthy, resilient and fair and European industry to become more competitive. We ensure that the projects funded by the HaDEA deliver concrete results that benefit the lives of all EU citizens and provide the European Commission with valuable input for its policies"*.

The Agency implements its mission in close cooperation with its six parent DGs:

DG Health and Food Safety (DG SANTE), DG Research and Innovation (DG RTD), DG Communication Networks, Content and Technology (DG CONNECT), DG Internal Market, Industry, Entrepreneurship and SMEs (DG GROW), DG Defence Industry and Space (DG DEFIS) and the Commission's Health Emergency Preparedness and Response Authority (DG HERA). This close cooperation with the parent DGs is essential not only for programme implementation tasks but also for the feedback the Agency provides to the Commission in view of the latter's policy tasks.

⁽²⁾ Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for Executive Agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11 of 16.01.2003).

PART 2. Key performance indicators

The Agency's key performance indicators reflect the core and most critical aspects of the Agency's performance. These key performance indicators are complemented with other indicators in part 3 and part 4 that provide a comprehensive overview of the Agency's work.

Objective	Indicator	Target
<p>Efficient programme management Ensuring that grants are signed on time demonstrates the Agency's ability to manage the evaluation and grant agreement preparation processes that form a major part of its core tasks.</p>	<p>Time to grant <u>Source of data:</u> HaDEA.001</p>	<p>98% of grants signed within deadlines Baseline (2022): 92%</p>
<p>Sound financial management The Agency's budget execution and its ability to timely pay beneficiaries demonstrate the effectiveness of its financial management</p>	<p>Time to pay <u>Source of data:</u> HaDEA.C1</p>	<p>98% timely payments Baseline (2022): 100%</p>
	<p>Percentage of budget execution (commitments and payments – operational budget) <u>Source of data:</u> HaDEA.C1</p>	<p>100% (commitments and payments) Baseline (2022): Commitments: 100% Payments: 100%</p>
<p>Robust internal control To demonstrate its commitment to the best use of financial resources, the Agency's goal is to achieve a very low estimated risk at closure. This indicator is compulsory for all Executive Agencies.</p>	<p>Overall risk at closure <u>Source of data:</u> HaDEA.C2.2</p>	<p><2% Baseline (2022): 1.74%</p>
<p>Quality of service (client satisfaction) The Agency will collect feedback from its external clients to get a more in-depth understanding of the quality of its service and use the results to improve further.</p>	<p>Percentage of satisfied external clients <u>Source of data:</u> External client satisfaction surveys / evaluation forms events (HaDEA.001 and operational units)</p>	<p>Mid-term target (2023): 90% ⁽³⁾ Target (2027): higher levels of satisfaction by client group/programme Baseline (2022): 88%</p>

⁽³⁾ In relation of satisfaction of participants in external events organised by the Agency.

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

HaDEA contributes to the achievement of the general and specific objectives of its parent DGs. The Agency is responsible for implementing tasks, such as the launch and conclusion of grant and procurement procedures, the adoption of award decisions, project monitoring, financial control and accounting, the contribution to programme evaluation and various support tasks.

Building on the existing feedback to policy framework and on the first edition of the annual feedback-to-policy plans developed in 2022, HaDEA will agree with its parent DGs on an annual plan for each delegated programme at the beginning of 2023. The plans, based on policy needs provided by parent DGs, will support an efficient process for **delivering to the Commission relevant information and results on the implemented programmes**.

As an Executive Agency, HaDEA has a key role in **fostering synergies “by implementation”** across delegated programmes. Several examples of thematic synergies are listed in the different programmes’ sections below. In addition, in 2023, the Agency will seek to identify actions that contribute towards more complementarity.

Following a successful pilot training session on client orientation held in November 2022, the Agency will roll out further training modules to strengthen HaDEA’s culture of client orientation. The Agency will also survey its external clients to enquire about their satisfaction with HaDEA’s services.

The Agency will furthermore promote all programmes falling within its mission through dedicated external communication activities, targeted to stakeholders and potential applicants. More information on the outputs and indicators linked to external communications can be found in [Performance table 14](#).

A. EU4Health

The EU4Health Programme paves the way to the **European Health Union** by investing in health priorities. The Programme covers five overarching ‘strands’ - (1) crisis preparedness; (2) health promotion and disease prevention; (3) health systems and healthcare workforce; and (4) digital - with (5) cancer as a transversal strand. The EU4Health Programme provides amongst others support for Europe’s Beating Cancer Plan ⁽⁴⁾, the Pharmaceutical

⁽⁴⁾ Commission Communication on “Europe’s Beating Cancer Plan”, COM(2021) 44 final, https://ec.europa.eu/health/sites/default/files/non_communicable_diseases/docs/eu_cancer-plan_en.pdf.

Strategy for Europe⁽⁵⁾, the Regulation on serious cross-border threats to health⁽⁶⁾, and the implementation of other Union health legislation. It also contributes to the Healthier together – EU non-communicable diseases (NCD) initiative⁽⁷⁾, the proposed European Health Data Space⁽⁸⁾ and the activities of the Commission’s Health Emergency Preparedness and Response Authority (HERA).

MAIN ACTIONS AND CONTRIBUTION TO KEY COMMISSION’S PRIORITIES

In 2023, HaDEA will continue managing 123 **grants** already launched under the EU4Health 2021 and 2022 annual work programmes (AWP), as well as 47 grants funded under the Third EU Health Programme⁽⁹⁾. Furthermore, HaDEA will launch 32 grant actions under the 2023 EU4Health AWP, including ten Joint Actions and five Direct Grants to Member States.

On procurement, the current portfolio comprises 35 running actions from the EU4Health Programme and 14 legacy contracts from the Third EU Health Programme. In addition, around 19 contracts from the EU4Health 2022 AWP are expected to be signed in 2023. The 2023 AWP includes around 40 actions to be implemented by HaDEA.

With regards to the implementation of procurement actions, the **“fast track” set of procedures** developed by HaDEA in collaboration with HERA following the experience of the purchase of vaccines for the mpox outbreak will enable the Agency to deal with similar emergency situations even more efficiently in the future, if needed.

The above-mentioned actions cover key health domains such as: contributing to the post-pandemic recovery; preventing cancer and ensuring a high quality of life for cancer patients, survivors, their families and carers; enhancing the EU’s capacities for crisis prevention, preparedness and response, covering key parts of HERA’s 2023 annual work plan⁽¹⁰⁾ and the implementation of Regulation (EU) 2022/2371 on serious cross-border threats to health; encouraging health promotion and the prevention of non-communicable diseases; and global health. In addition, actions managed by HaDEA will contribute to the digitalisation of health systems, control of infectious diseases and tackling antimicrobial resistance. The EU4Health Programme will continue to enhance successful initiatives like the European Reference Networks for rare diseases.

⁽⁵⁾ Commission Communication on “A Pharmaceutical Strategy for Europe”, COM(2020) 761 final, <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52020DC0761&rid=3>.

⁽⁶⁾ (EU) 2022/2371, Official Journal L 314, 6.12.2022, p. 26.

⁽⁷⁾ https://health.ec.europa.eu/system/files/2022-06/eu-ncd-initiative_publication_en_0.pdf

⁽⁸⁾ Commission Communication on “A European Health Data Space: harnessing the power of health data for people, patients and innovation” COM(2022) 197 final, <https://eur-lex.europa.eu/legal-content/EN/TXT/HTML/?uri=CELEX:52022PC0197&from=EN>

⁽⁹⁾ The Third EU Health Programme is a legacy programme which funded actions in the field of health under the previous multiannual financial framework (2014-2020).

⁽¹⁰⁾ https://health.ec.europa.eu/system/files/2022-11/hera_2003_wp_en.pdf

In relation to the response to the Russian war of aggression against Ukraine, **HaDEA will implement grant actions to provide mental health assistance to Ukrainian citizens**, with a focus on displaced people and other people in vulnerable situations. Following the signing of the association agreement for Ukraine to the EU4Health Programme on 15 July 2022, Ukraine participates in the Programme with equal rights and conditions as the EU Member States. HaDEA – in cooperation with the EU4Health National Focal Points (NFPs) – will ensure support to Ukrainian associated entities interested in applying to the EU4Health Programme.

In 2023, several contracts will deliver important results on the **EU's capacity to respond to crises**, including the conclusion of the first set of contracts under the so-called EU-FAB framework contract, which will provide the EU with priority access to a set of “ever-warm” manufacturing sites, capable to produce vaccines quickly in case of a new health emergency.

COMMUNICATION ACTIVITIES

To support potential applicants in the preparation of their applications, HaDEA will organise, with the participation of DG SANTE and/or HERA, information sessions on the calls for proposals, as well as hands-on workshops on the joint actions and other direct grants to Member States and eligible non-EU countries. Furthermore, HaDEA will participate in targeted country visits in cooperation with the EU4Health NFPs organising technical trainings for potential applicants on how to respond to EU4Health calls for proposals and tenders. HaDEA will also promote the EU4Health Programme to potential interested applicants and to the general public through participation in EU health events, publication on our website of articles on project activities and a very active presence on social media.

SYNERGIES AND COOPERATION

Actions under the EU4Health Programme will be implemented in line with the **‘One Health’ approach**, acknowledging the interconnection between human health, animal health and the environment. The Programme will also support Member States in **achieving the health-related United Nations Sustainable Development Goals (SDGs)**.

HaDEA will implement the EU4Health Programme in overall consistency, synergy and complementarity with other Union programmes, policies, instruments, and actions, especially those implemented by HaDEA itself. The promotion of clustering activities with research and innovation actions funded under the Horizon Europe Cancer Mission is an example of the synergies that can be drawn between programmes implemented by the same agency.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG SANTE and HERA to support the latter's policy work in the framework of the 2023 feedback-to-policy plan.

More details on the outputs planned for 2023 can be found in [Performance Table 1](#) and the related call planning table.

B. Horizon Europe

Horizon Europe ⁽¹¹⁾ – the EU’s research and innovation framework programme – aims to strengthen the EU’s scientific and technological bases and the European Research Area; boost Europe’s innovation capacity, competitiveness and jobs; deliver on citizens’ priorities and sustain our socioeconomic model and values. As part of the Horizon Europe programme’s Pillar 2 (global challenges and European industrial competitiveness), the Agency implements actions under Cluster 1: Health, including the EU Mission on Cancer and Cluster 4: Digital, Industry and Space ⁽¹²⁾.

In 2023, HaDEA will support the Research Executive Agency (REA) in the implementation of the “*Hop On Facility*” of the “Widening participation and strengthening the European Research Area” (WIDERA) action, by preparing and carrying out the evaluations of proposals linked to Clusters 1 and 4.

Cluster 1: Health

Pillar 2, Cluster 1 – Health contributes to six expected impacts, known as Destinations, set out in the programme’s strategic plan:

- 1) Staying healthy in a rapidly changing society;
- 2) Living and working in a health-promoting environment;
- 3) Tackling diseases and reducing disease burden;
- 4) Ensuring access to innovative, sustainable and high-quality health care;
- 5) Unlocking the full potential of new tools, technologies and digital solutions for a healthy society; and
- 6) Maintaining an innovative, sustainable and globally competitive health industry.

CALL MANAGEMENT, EVALUATION AND GRANT AGREEMENT PREPARATION

In the first half of the year, HaDEA will concentrate its efforts on the grant agreement preparation for 78 proposals shortlisted from recent calls for proposals (2022-single-stage and Cancer Mission 2022). The Agency will also launch and prepare the evaluation of the eight calls for proposals from Horizon Europe’s 2023-2024 work programme, covering 29 topics for a total budget of EUR 847 million, as well as a call for grant to an identified beneficiary for EUR 70 million.

⁽¹¹⁾ Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) N° 1290/2013 and (EU) N° 1291/2013 (Text with EEA relevance).

⁽¹²⁾ With the exception of actions implemented by the Commission or delegated to other funding bodies.

Furthermore, the Agency will contribute to the EU Cancer Mission and Europe's Beating Cancer plan with the implementation of the 2023 call for proposals in cancer research, covering four topics, for a total budget of EUR 110.68 million ⁽¹³⁾.

The second half of the year will be dedicated to the preparation of grant agreements for some expected 126 proposals shortlisted from the 2023 calls for proposals, as well as from the Cancer Mission 2023 call for proposals. HaDEA will also prepare the launch and evaluation of the first stage of the five 2024 two-stage calls for proposals, covering ten topics for a budget of EUR 320 million.

PROJECT PORTFOLIO MANAGEMENT

In parallel, the Agency will monitor the projects stemming from the first Horizon Europe calls for proposals. 101 grant agreements funded under the 2021 calls for proposals are currently ongoing. 79 additional projects, funded under the 2022 single-stage calls, Cancer Mission 2021 call and from the 2021 reserve lists, have started in late 2022 or will start in early 2023 and add to HaDEA's portfolio. The topics covered by the projects funded so far cover a broad range of issues, from the development of the next generation of vaccines to the development of new methods and technologies for cancer screening and early detection, through pandemic preparedness, to only name a few.

In addition, the Agency will continue to implement and report on the legacy activities of the Horizon 2020 Programme Societal Challenge 1 (SC1) – Health, Demographic change and Wellbeing, which supports research and innovation for the benefit of European citizens and the healthcare sector. Over the years, SC1 priority-setting included several emergency actions in response to infectious diseases outbreaks: Ebola, Zika and the COVID-19 pandemic. HaDEA's action regarding these legacy activities will consist mainly of monitoring and supporting the management of 471 ongoing Horizon 2020 projects.

PROMOTION AND DISSEMINATION

HaDEA will contribute to the organisation of "Info Days" and National Contact Points meetings in collaboration with DG RTD for the main calls for proposals of Cluster 1 "Health" and the EU Cancer Mission calls under the Horizon Europe work programme 2023-2024. All calls and accompanying info sessions will be promoted on the HaDEA website and social media accounts. Info sessions will be web-streamed, and the recordings made available to reach a large audience. The Agency will also provide information on the outcome of the 2021 and 2022 calls for proposals.

SYNERGIES AND COOPERATION

HaDEA will seek synergies with other Union programmes and actions. In particular, the EU4Health programme helps to make best use of the results from health research and innovation, and to facilitate the uptake, scaling-up and deployment of health innovations in healthcare systems and clinical practice.

⁽¹³⁾ The Agency also ensures the payment procedure for the Board members of the Cancer Mission.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG RTD, DG SANTE, HERA and DG CONNECT to support their policy work in the framework of the 2023 feedback-to-policy plan.

More details on the outputs planned for 2023 can be found in [Performance Table 2](#).

Cluster 4: Digital, Industry, Space

The vision of Pillar 2, Cluster 4 “Digital, Industry and Space” is to shape competitive and trusted technologies for a European industry with global leadership in key areas, enable production and consumption to respect the boundaries of our planet, and maximise the benefits for all parts of society in the variety of social, economic and territorial contexts in Europe. It is structured under the following “Destinations” of the Horizon Europe Strategic Plan 2021-2024:

- 1) Climate-neutral, circular and digitised production;
- 2) Increased autonomy in key strategic value chains for resilient industry;
- 3) World leading data and computing technologies;
- 4) Digital and emerging technologies for competitiveness and fit for the Green Deal;
- 5) Open strategic autonomy in developing, deploying and using global space-based infrastructures, services, applications and data;
- 6) A human-centred and ethical development of digital and industrial technologies.

Cluster 4 actions are fully in line with the [EU Industrial Strategy](#) as updated by the Commission in May 2021 ⁽¹⁴⁾, reconfirming the essential role of research and innovation in enabling industry to accelerate and lead the twin green and digital transitions. Building on its strong, innovative and integrated industrial base, the EU is well placed to take the global lead in new products, markets and services, as well as support its objectives for open strategic autonomy, while preserving European values and its socio-economic model.

In addition to the actions planned under Pillar 2, Cluster 4, the Agency implements some of the legacy activities of the following parts of Horizon 2020 Specific Programme (2014-2020): Part II 'Industrial leadership', specific objective “Leadership in enabling and industrial technologies (LEIT)” – ICT, NMBP, space; Part III “Societal challenge”: 5 (Climate action, environment, resource efficiency and raw materials). Finally, HaDEA implements the legacy activities of the “space” theme of the Cooperation Specific Programme of the Seventh Framework Programme.

⁽¹⁴⁾ Commission Communication on “*Updating the 2020 New Industrial Strategy: Building a stronger Single Market for Europe’s recovery*”, COM(2021) 350 final, <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52021DC0350&from=EN>

PROMOTION AND DISSEMINATION OF CLUSTER 4 ACTIVITIES

HaDEA will organise “Info Days” in collaboration with relevant parent DGs to advertise and provide information on the 2024 Horizon Europe main calls for proposals. The Agency will also provide support to the Commission for the 2023 Research & Innovation Days.

Digital

The policy objectives and fields of actions of the digital strand of Pillar 2, Cluster 4 are listed in the Horizon Europe programme and in the work programme 2023-2024, adopted on 6 December 2022 ⁽¹⁵⁾.

Actions under this strand support **enabling technologies that are strategic for Europe’s industrial and digital future** and deliver on the digital-related expected impacts of DG CONNECT’s strategic plan, through the above-mentioned matching destinations 1, 3, 4 and 6.

CALL MANAGEMENT AND GRANT AGREEMENT PREPARATION

HaDEA’s main activities in this area for 2023 will include the preparation, evaluation and signing of grant agreements of Horizon Europe calls under the relevant part of the work programme 2023-2024.

The Agency launched the first calls for proposals 2023 on 8 December 2022. As a continuation of the work programme 2021-2022, the calls for proposals cover four different Destinations. The evaluation of the proposals received will take place from April to July 2023. HaDEA is expected to fund around 32 successful projects under these calls.

A novelty in the 2023-2024 work programme is the introduction of lump sums. In 2023, four out of 10 topics, making up 47% of the expected grant agreements to be signed in 2023 will be implemented using [lump sums grants](#).

PROJECT MANAGEMENT

In 2023, HaDEA will implement and monitor 74 ongoing Horizon Europe – Digital projects, of which 38 were funded under 2021 calls while 36 stem from the 2022 calls. The projects cover many different areas of the programme, such as clean, climate-neutral and resilient industrial value chains, circular economy, climate-neutral and human-centric digital systems and infrastructures, as well as world-leading data and computing technologies.

Projects funded under the legacy programme Horizon 2020 continue to represent an important part of HaDEA’s portfolio. At the beginning of 2023, the Agency will be managing 181 legacy projects, of which 75 ended in 2021 or 2022 and are being closed, and 77 are expected to end in 2023.

⁽¹⁵⁾ Commission Decision C(2022)7550 of 6 December 2022 on the adoption of the work programme for 2023-2024 within the framework of the Specific Programme implementing Horizon Europe – the Framework Programme for Research and Innovation and on its financing.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG CONNECT and DG RTD to support their policy work in the framework of the 2023 feedback-to-policy plan.

More details on the outputs planned for 2023 can be found in [Performance Table 3](#).

Industry

Pillar 2, Cluster 4 supports the green transition and digital transformation, facilitating the uptake of new digital, climate neutral and circular technologies by European industries, including and especially by small and medium enterprises (SMEs).

The actions funded under this strand are expected **to enable the transition to a green and digital industry in all industrial sectors**, especially in the energy-intensive industries. This should be made possible thanks to breakthrough technologies and advanced solutions for substitution, resource and energy efficiency, effective reuse and recycling and clean primary production of raw materials, including critical raw materials, and leadership in circular economy.

CALL MANAGEMENT

HaDEA's main activities in this area for 2023 will consist in the management of five 2023 calls, published on 8 December 2022, right after the adoption of the 2023-2024 Horizon Europe work programme ⁽¹⁶⁾. For the first time under the industry strand of Cluster 4, the Agency will manage two two-stage calls, for which blind evaluations will be run.

Another new aspect is the introduction of lump sums funding, which will be rolled out across the five calls. For single-stage calls, 19 of the 32 topics (53%) ⁽¹⁷⁾ are expected to be implemented using [lump sums grants](#), while for two-stage calls, three out of the five topics (60%) ⁽¹⁸⁾ will be using this funding model.

EVALUATION AND GRANT AGREEMENT PREPARATION

Evaluations of single-stage calls and of the first stage of the two-stage topics will take place from April to June, while the second stage of the two-stage evaluation will take place from October to November. HaDEA will carefully select experts to assist the Agency in the evaluation of proposals. The Agency plans to sign grant agreements from single-stage topics by the end of the year, while the signature of grant agreements for two-stage topics is scheduled to take place in early 2024.

PROJECT MANAGEMENT

In 2023, HaDEA will monitor the implementation of 110 Horizon Europe – Industry projects funded under the 2021 calls and 83 projects stemming from the 2022 calls. Due to the

⁽¹⁶⁾ 2024 calls will be published towards the end of 2023.

⁽¹⁷⁾ Corresponding to 57 out of the expected 101 expected grant agreements (56%).

⁽¹⁸⁾ Corresponding to 10 out of the expected 16 grant agreements (63%).

non-association of the UK to Horizon Europe, an additional budget of around EUR 22 million is available, which will allow the Agency to fund further projects from the 2022 calls' reserve lists.

With 199 legacy projects still ongoing at the start of 2023, the ratio of legacy to Horizon Europe projects shall be of 1:1 in January 2023. The Agency expects to close 102 legacy projects in the coming year.

SYNERGIES AND COOPERATION

HaDEA will seek synergies between actions planned under Pillar 2 Cluster 4 and the New **European Bauhaus initiative, Invest EU, as well as the Digital Europe Programme.**

HaDEA will also actively participate in the following partnerships:

- The **Clean Steel Partnership**, created to jointly monitor steel-related projects financed under both Horizon Europe (through HaDEA) and the Research Fund for Coal and Steel (through REA), thus allowing to exploit synergies and avoid duplication of efforts.
- The **Processes 4 Planet Partnership**, which represent European energy-intensive industries, promoting collaboration with the Innovation Funds and other financial bodies, and contributing to the Task force for demonstrating climate neutral industries by 2030.
- The **Made in Europe Partnership**, which represent European manufacturers, notably discrete manufacturers with numerous innovative SMEs undergoing the twin green and digital transition.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with the relevant services, especially DG GROW and DG RTD, to support their policy work in the framework of the 2023 feedback-to-policy plan, whose implementation will be monitored regularly.

PROMOTION AND DISSEMINATION

HaDEA will communicate on the 2023-2024 Horizon Europe calls for proposals. Moreover, the Agency will disseminate information on the outcomes of the successful projects funded under the Programme.

The Agency will support the Commission's participation in the Prospectors and Developers Association of Canada (PDAC) Convention, to be held in Toronto in March 2023, as well as in the Swedish Presidency Conference EuroNanoForum in June 2023, the Raw Materials Week of DG GROW and the Raw Material Information System (RMIS) workshop, organised by the Joint Research Centre.

More details on the outputs planned for 2023 can be found in [Performance Table 4](#).

Space

HaDEA implements the 'Space' strand of Horizon Europe Cluster 4 with its leitmotiv "open strategic autonomy", as well as the legacy of Horizon 2020 LEIT Space ⁽¹⁹⁾.

CALL MANAGEMENT AND GRANT AGREEMENT PREPARATION

The 'main' Horizon Europe work programme 2023-2024 was adopted on 6 December 2022, and the call HORIZON-CL4-SPACE-2023-01 was opened on 22 December 2022.

HaDEA will implement the call's 14 topics, which represent continuation and complementarity with 2021-2022. Noteworthy is the **doubling of the budget for critical space technologies**, which strengthens the non-dependence aspect of space research, as well as the **increased emphasis on EU ownership control** in many topics.

HaDEA will carry out the call evaluation from May to July 2023. The grant agreement preparation of the successful proposals will aim at signing 46 grant agreements by the end of November.

The Agency will tackle the following challenges during the evaluation and grant agreement preparation:

- HaDEA will have to arrange the necessary ownership control assessments and follow up on their outcomes during the grant agreement preparation and project lifetime for five ⁽²⁰⁾ of the 14 topics of the actions planned for space in the 2023-2024 work programme for which, for strategic reasons ⁽²¹⁾, the specific eligibility conditions restrict the eligibility of applicants to entities located in EU Member States, Norway, Iceland and UK, as well as for one further topic ⁽²²⁾ which limits it to entities located in EU Member States, Norway and Iceland. Applicants located in these countries must not be owned or controlled from a not permitted country or otherwise must provide a guarantee that this does not have a negative impact ⁽²³⁾.

⁽¹⁹⁾ The policy objectives and actions of the 'Space' strand of Cluster 4 are stipulated in the Horizon Europe specific programme and in its work programmes [2021-2022](#) (Commission Decision C(2022)2975 of 10 May 2022) and [2023-2024](#) (Commission Decision C(2022)7550 of 6 December 2022).

The activities and objectives of the Horizon 2020 LEIT Space actions were set out in the Council Decision on the Specific Programme implementing Horizon 2020 (Council Decision 2013/743/EU of 3 December 2013) and in the annual work programmes for LEIT Space (Commission Implementing Decision (EU) 2021/173 of 12 February 2021).

⁽²⁰⁾ HORIZON-CL4-2023-SPACE-01-21, HORIZON-CL4-2023-SPACE-01-22, HORIZON-CL4-2023-SPACE-01-23, HORIZON-CL4-2023-SPACE-01-62, HORIZON-CL4-2023-SPACE-01-63.

⁽²¹⁾ With reference to Article 22.5 from the Framework Programme Regulation 2021/695.

⁽²²⁾ HORIZON-CL4-2023-SPACE-01-72.

⁽²³⁾ See the specific eligibility conditions in the Horizon Europe 2023-2024 work programme.

- Ten of the 14 topics and 70% of the expected grant agreements will be implemented using [lump sums grants](#), via a single-stage evaluation. This approach is new.
- Compared to 2022, security scrutiny will be mandatory only for the main-listed proposals of one topic and for individually identified proposals. The timely availability of security scrutiny results may be a challenge due to a limited availability of experts in summer.

IDENTIFIED BENEFICIARY ACTIONS (IBA)

The new **Space Surveillance and Tracking (SST) Partnership** was established in November 2022 with about six months of delay. HaDEA thus had to postpone its invitation to apply for five IBA proposals⁽²⁴⁾. HaDEA aims to organise their evaluation in early 2023. The security scrutiny and grant agreement preparation of the new SST projects will be conducted in parallel. HaDEA will need to sign the grant agreements before the end of 2023 to ensure use of the budget. EU ownership control applies also to the five SST projects.

Following the work programme 2023, HaDEA will invite another IBA coordination and support action proposal to support a new Space Partnership. This grant will be implemented using a lump sum.

PROJECT MANAGEMENT

45 new space research and innovation projects – the first ones under Horizon Europe – started in late 2022 or will start in early 2023. HaDEA will monitor these projects closely to make sure they meet their objectives.

In addition, 128 legacy projects were still open at the beginning of 2023 (compared to over 150 in January 2022); 36 of them have ended and are being closed. Almost two years after the establishment of HaDEA, the ratio of legacy to new projects is about 3:1 and will shift to 1:1 at the beginning of 2024.

POLICY FEEDBACK AND SUPPORT

Throughout 2023, HaDEA will collaborate closely with DG DEFIS to support the latter's policy work via the 2023 feedback-to-policy plan.

More details on the outputs planned for 2023 can be found in [Performance Table 5](#).

C. Single market programme: food safety

As laid down in Article (3)(2)(e) of the Single Market Programme (SMP) Regulation, the general objective of the SMP is to contribute to a **high level of health for humans**,

⁽²⁴⁾ Work programme 2021-2022, other actions.

animals and plants, and the safety of food and feed, including by preventing, detecting and eradicating animal diseases and plant pests, supporting the improvement of the welfare of animals, the fight against antimicrobial resistance and the development of sustainable food production and consumption as well as ensuring reliable official controls.

The tasks delegated by the Commission to HaDEA consist in the co-financing of:

- national veterinary programmes;
- national phytosanitary programmes;
- the activities of European Reference Laboratories (EURLs) and Centres (EURCs);
- co-ordinated control plans for antimicrobial resistance (AMR);
- the Better Training for Safer Food initiative;
- pilot projects and preparatory actions; and
- other activities in the areas of animal welfare, food waste, food fraud and sustainable food production.

NATIONAL VETERINARY PROGRAMMES

National veterinary programmes target transmissible, often epidemic, animal diseases. They have a direct impact on public health because of food safety issues and because some animal borne diseases are transmissible to humans. Furthermore, animal disease outbreaks can trigger significant economic costs through loss of internal EU and export markets and the direct cost of disease control on the EU and Member States' budgets. The EU budget earmarked to cover this activity is EUR 40,7 million in 2023.

NATIONAL PHYTOSANITARY PROGRAMMES

The national phytosanitary programmes for organisms harmful to plants ensure early detection and eradication of pest outbreaks. The programme covers around 50 different plant pests, of which *Xylella fastidiosa*, *Bursaphelenchus xylophilus*, *Ralstonia solanacearum* and *Clavibacter michiganensis* consume the major budget share (around 50%). The EU budget earmarked for this activity is EUR 8 million for 2023.

EUROPEAN REFERENCE LABORATORIES (EURL) AND CENTRES (EURC)

The 44 European Reference Laboratories ensure high-quality and uniform testing in the EU. They also provide training to hundreds of National Reference Laboratories (NRLs) in several food safety priority areas, ensuring consistent and uniform work across Member States. The activities performed by the EURLs have contributed, inter-alia, to the continuous update of diagnostic tools for the timely identification of pathogens. Three new EURLs will be funded as of 2023. Furthermore, three EURCs provide technical support and coordinated assistance to EU countries in carrying out official controls in their respective fields, such as animal welfare and zootechnics.

As in previous years, in 2023 a budget of EUR 21 million is foreseen for EURLs and EURCs.

NATIONAL COORDINATED CONTROL PLANS FOR ANTIMICROBIAL RESISTANCE (AMR) MONITORING

The monitoring of AMR in food and farmed animals conducted by Member States provides information on the development and spread of antimicrobial-resistant bacteria and supports decision making on AMR. This action consists of reimbursing certain costs incurred by Member States for sampling and testing for AMR in food and food-producing animals. Similar to previous years, EUR 3 million are foreseen for this activity in 2023.

BETTER TRAINING FOR SAFER FOOD INITIATIVE (BTSF)

The Better Training for Safer Food initiative (BTSF) provides training to the officials of the Member States and third countries in charge of the official controls in the food and feed area. The overall satisfaction rate of the participants attending the trainings has been exceeding 90% in the last years. Around 45 contracts are currently ongoing with service providers delivering the training materials as well as the trainings. As part of the BTSF initiative, the role of the BTSF-Academy which provides online access to learning materials grew significantly during the COVID-19 pandemic. Online training will continue in 2023 within the blended learning approach of BTSF. The budget allocated to these actions is EUR 10 million annually.

OTHER ACTIONS

Further actions relating to food waste, food fraud, antimicrobial resistance, sustainable food production, and animal welfare are planned under the 2023 annual work programme.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG SANTE to support the latter's policy work in the framework of the 2023 feedback-to-policy plan.

More details on the outputs planned for 2023 can be found in [Performance Table 6](#) and the related call planning table.

D. Digital Europe Programme

The Digital Europe Programme (DIGITAL) aims to strengthen the EU digital sovereignty, by reinforcing key capacity areas through strategic deployments in artificial intelligence (AI), cybersecurity, high performance computing, data infrastructure, governance and processing, as well as their best use for critical sectors like environment, manufacturing, agriculture and health. The programme is also instrumental in supporting the digital transformation of the EU industrial ecosystems, thus in fostering the post pandemic economic recovery.

CALL MANAGEMENT AND GRANT AGREEMENT PREPARATION

In 2023, HaDEA will focus on the implementation of the actions selected under the specific objectives 2 (Cloud, Data and Artificial Intelligence – limited to Data space for cultural heritage), 4 (Advanced Digital Skills) and 5 (Deployment, best use of digital capacities and interoperability). In particular, the Agency will monitor and promote the results of the

flagship project **CIRPASS** ⁽²⁵⁾. This initiative aims at creating “product passports” providing information on products, including data on their sustainability and circularity performance. This project, responding to a need outlined in the [European Green Deal](#) and the new [Circular Economy Action Plan \(CEAP\)](#), constitutes a crucial step to enable the EU’s transition to a circular economy.

Moreover, actions selected under topic **European Digital Media Observatory (EDMO)** will undergo their first interim review. These actions, together with the actions funded by CEF under the same topic and managed by HaDEA, are key in fighting disinformation, especially in the context of the Russian war of aggression against Ukraine and the Covid-19 pandemic.

During the first quarter of 2023, HaDEA will also evaluate the proposals received under the ‘Specialised education programmes or modules in key capacity areas’ call, published in September 2022, under DIGITAL’s 2021-2022 work programme.

Additionally, two new sets of calls for the topic delegated to HaDEA under the specific objectives 2, 4 and 5 will be published in 2023.

2023 is the ‘European Year of Skills’. With the calls evaluated and published in 2023, **HaDEA will continue to support the strengthening of a workforce with the required digital skills**, capable to contribute to sustainable growth, to lead to more innovation and to improve companies' competitiveness.

DIGITAL SERVICE INFRASTRUCTURES – LEGACY ACTIVITIES

In addition, HADEA will continue to implement the projects for generic services funded by the legacy programme CEF Telecom (2014-2020). This programme facilitates cross-border digital interaction between public administrations, businesses and citizens by deploying **digital service infrastructures**. HaDEA is currently managing more than 250 CEF-1 projects, ensuring their financial and technical monitoring, including the organisation of remote validation meetings, the processing of amendments and final payments as well as the identification of relevant information for policy feedback to the respective parent DGs. More than 110 projects will end in 2023.

Synergies and complementarities with the EU4Health Programme, also managed by HaDEA, will continue to be explored and maximised in 2023, especially with regards to the eHealth infrastructures and the masters related to artificial intelligence in health.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG CONNECT and other parent DGs to support their policy work in the framework of the 2023 feedback-to-policy plan.

⁽²⁵⁾ Collaborative Initiative for a Standards-based Digital Product Passport for Stakeholder-Specific Sharing of Product Data for a Circular Economy.

PROMOTION AND DISSEMINATION

HaDEA will organise “Info Days” in collaboration with DG CONNECT to advertise and provide information on the 2023 DIGITAL calls for proposals and communicate about those through social media. Moreover, the Agency will give visibility to project-related outcomes, to further promote the results of successful projects funded under the programme. In this context, HaDEA may be requested to contribute and provide support to the set up and implementation of the National Contact Points’ network for DIGITAL.

Also in 2023, HaDEA will continue to promote digital service infrastructures as part of monthly communication campaigns.

More details on the outputs planned for 2023 can be found in [Performance Table 7](#) and the related call planning table.

E. Connecting Europe Facility: Digital

The objective of the CEF-Digital programme (2021-2027) is to support the development of large-scale projects of common interest deploying safe, secure, sustainable and very high-capacity digital networks (notably backbone infrastructures) as well as 5G systems.

The CEF-Digital intervention reflects the critical nature of telecom networks to make the European economy and society more resilient, sustainable and fit for the digital age ⁽²⁶⁾. Together with other EU instruments ⁽²⁷⁾, CEF-Digital therefore contributes to achieve the 2025 and 2030 connectivity targets set by the European Gigabit Society ⁽²⁸⁾ and the Digital Decade Policy Programme 2030 ⁽²⁹⁾.

Specifically, the Agency implements activities in the fields of **5G connectivity infrastructure deployment, backbone connectivity infrastructure and quantum communication, as well as programme support actions**.

Concerning 5G connectivity, the activities will focus on (1) rolling out 5G in the cross-border sections of the main European transport corridors for a seamless coverage across the continent, including interconnection of 5G edge computing facilities; (2) providing 5G use-cases for smart communities. Programme support actions will focus on the development

⁽²⁶⁾ Political guidelines from President Von der Leyen
https://ec.europa.eu/info/sites/default/files/political-guidelines-next-commission_en_0.pdf.

⁽²⁷⁾ Notably the Recovery and Resilience Facility (RRF), Digital Europe Programme (DIGITAL) and European Structural and Investment Funds (ESIF).

⁽²⁸⁾ European Commission communication “*Connectivity for a Competitive Digital Single Market – Towards a European Gigabit society*”, COM(2016)587 final.

⁽²⁹⁾ European Commission Decision (EU)2022/2481 of the European Parliament and of the Council of 14 December 2022 establishing the Digital Decade Policy Programme 2030.

and update of the 5G Strategic Deployment Agenda ⁽³⁰⁾ and on the integration of 5G with edge computing and federated cloud facilities. In addition, a programme support action for operational digital platforms supporting digital services in the energy and/or transport sector will also be implemented.

On backbone infrastructure, the focus will be on backbone connectivity for digital global gateways (including submarine cables, satellite infrastructures, etc.), interconnection of backbone networks for cloud federations with other clouds, high-performance computing and edge infrastructure and secure DNS resolution infrastructures.

CALL MANAGEMENT AND GRANT SIGNATURES

In 2023, the Agency will start monitoring the implementation of the projects funded under the first call. In early 2023, HaDEA will also proceed with the closure of the second calls for proposals launched in October 2022 and evaluate the proposals received. The Agency aims to sign the resulting grant agreements by the end of the year.

A third wave of calls will open in 2023. An Info Day and other communication activities will be organised with a view to promote the calls and establish a dialogue with potential applicants.

The Agency will continue to apply high cybersecurity standards to all projects financed by CEF Digital, with requirements adapted to the different topics. For instance, the Agency will manage the outcome of ownership and control assessments, ensuring that the selected digital backbone infrastructure projects respect the conditions of the calls as regards ownership and control.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG CONNECT and other parent DGs to support their policy work in the framework of the 2023 feedback-to-policy plan.

WiFi4EU INITIATIVE (CEF – 1 TELECOM)

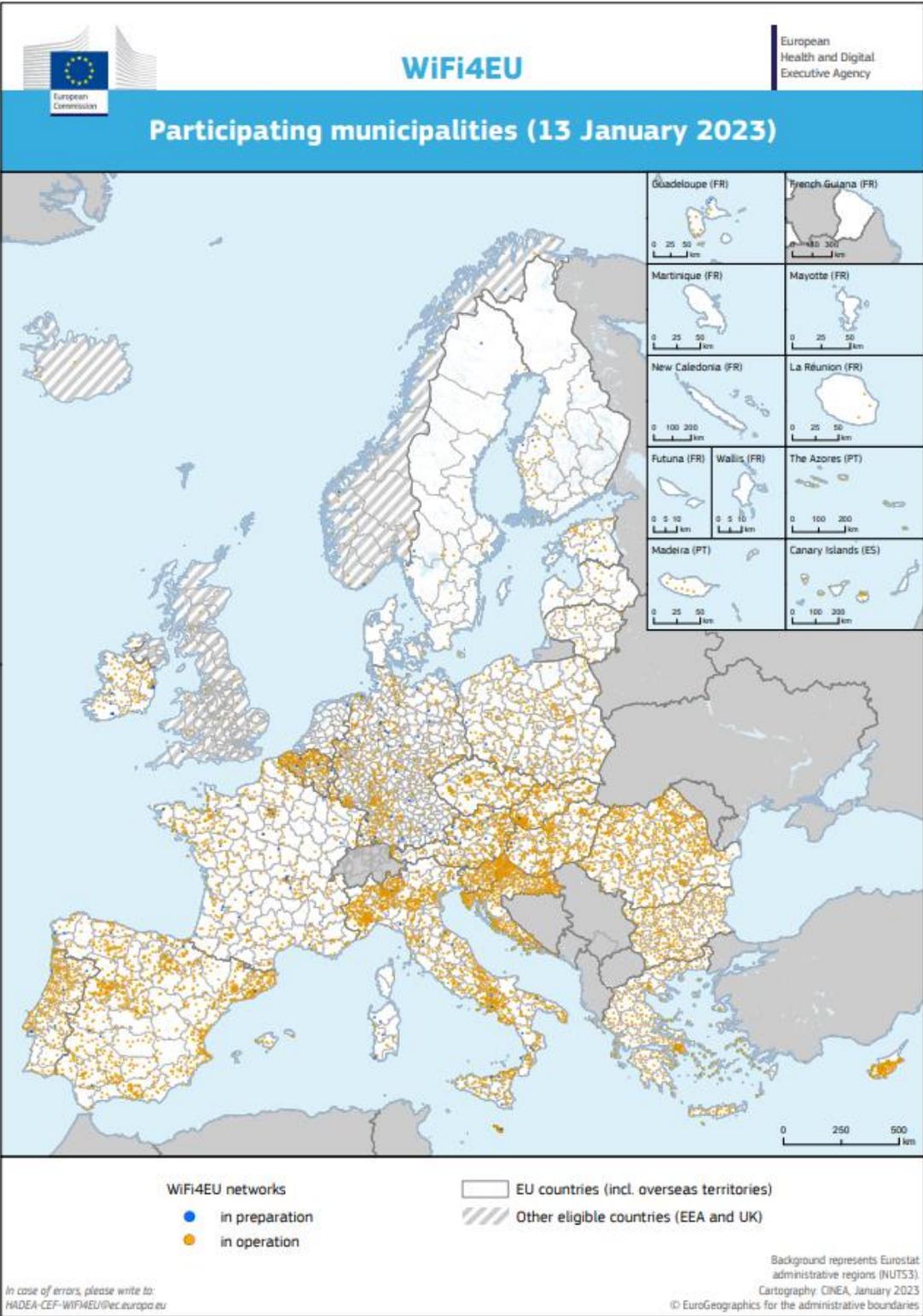
The Agency implements the WiFi4EU initiative, a pioneering *voucher scheme* funded by the CEF-1 programme (2014-2020). The WiFi4EU initiative awarded 8 802 municipalities with a total budget of EUR 132 million. This initiative is a success: one third of all European municipalities have registered on the multi-lingual portal and WiFi4EU public hotspots are being set up in 10% of all European municipalities (see lists of [beneficiaries](#) and [maps](#)).

In the first quarter of 2023, the last 2% of awarded municipalities will be finalising the installation of their WiFi4EU network. In parallel and until the first quarter of 2026, the Agency will continue monitor the connections of the installed networks.

⁽³⁰⁾ Current Strategic Deployment Agenda for Connected and Automated Mobility in Europe and Strategic Deployment Agenda for Rail.

Subject to the conclusion of a pilot study, the Agency will accompany DG CONNECT in establishing a Single Authentication System (SAS)⁽³¹⁾. HaDEA will also support DG CONNECT in enhancing synergies between already deployed WiFi4EU networks and third-party local/regional/national Wi-Fi public networks, such as Eduroam and WiFi Italia.

More details on the outputs planned for 2023 can be found in [Performance Table 8](#).



⁽³¹⁾ This information

on

PART 4. Modernising the administration: main outputs for 2023

Efficient and effective horizontal support functions are vital to enable the Agency to achieve its operational objectives. HaDEA subscribes fully to the Commission's efforts to modernise its way of working and make the most efficient and effective use of resources.

The internal control framework⁽³²⁾ supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

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

The sections below describe the objectives, indicators and outputs for the main areas of horizontal support.

A. Human resource management

Having reached cruising speed in terms of staffing, the main challenge for HaDEA in 2023 will be to continue attracting the best talents and retain staff. To this end, HaDEA will consolidate its internal HR processes and initiate several activities identified in the inter-Agency HR strategy.

STAFFING AND RECRUITMENT

In 2023, according to the Specific Financial Statement⁽³³⁾, HaDEA's staff will grow from 421 to 441. With the 11 additional posts stemming from EFTA and third countries participation, and the frontloading of 4 posts for HE Cluster 4, the total staff of HaDEA will amount to 456, an overall increase of 19 posts compared to 2022.

	SFS allocation	Frontloading (Cluster 4)	Posts filled through EFTA and Third countries contributions received in 2022	TOTAL
2022	421	8	8	437

⁽³²⁾ [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

⁽³³⁾ The Specific Financial Statement is the document accompanying proposals for Commission acts setting up or extending the lifetime of Executive Agencies in accordance with Article 54 of the Financial Regulation and Council Regulation 58/2003 laying down the statute for Executive Agencies. The Specific Financial Statement lays out the mandate of the Agency, its tasks, and the resources it will be delegated.

2023	441	4	11	456
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The Agency will address its recruitment needs in line with the staffing plan and the results of the 2022 workload assessment, identifying the profiles in which new reserve lists need to be established and launching the respective selection procedures. **The Memorandum of Understanding signed by the six Executive Agencies** on 24 November 2022, which allows them to recruit candidates from other agencies' reserve lists, will help filling the arising vacancies.

HaDEA will continue to conduct innovative, responsive, fair and consistent recruitment and selection processes, to the benefit of applicants, staff and recruiting services. The Agency will develop a new **talent selection manual**. HaDEA also aims to increase its visibility and to attract talents from all over Europe through external communication actions. The Agency will thus intensify its presence during the Career Days, in universities and conferences, and increase its activities on social media platforms. To improve the geographical balance of staff, the Agency will also promote its vacancies via EU Permanent Representations in certain countries.

Overall, the Agency will strive to achieve and maintain a low vacancy rate by reaching an **occupation rate of at least 97% by the end of the year**. To ensure a low staff turnover, the Agency will strengthen initiatives for retaining its talents.

ATTRACTIVENESS AND STAFF RETENTION

HaDEA will continue taking actions to maintain a high staff engagement and address the findings of the Commission Staff Survey. The Agency will implement the staff survey action plan with a strong focus on career development, well-being and work-life balance as well as change and innovation. Internal communication will be key in delivering these objectives.

In the area of career development, the Agency will closely follow up on the Commission's Inter-Institutional pilot Junior Professional Programme and participate in the **pilot programme of staff exchange between the Commission and the Executive Agencies**. HaDEA will also enrol in the second edition of the inter-Agency women talent programme and organise several editions of the HaDEA Talent Programme. "Career cards" will be developed to better inform staff of professional development opportunities.

To further support staff's well-being, the Agency will appoint a local First Aid Mental Health (FAMH) contact person who will assist both staff and managers and raise awareness about health risks and how to prevent them. The Agency will also adopt the new Commission Decision on prevention of and fight against harassment and update the common manual of procedures for the network of confidential counsellors, together with the other Executive Agencies. In addition, HaDEA will prepare an inter-Agency well-being programme supporting staff's physical and mental health.

The Agency will also continue to promote HaDEA's *"We are One"* team spirit through the organisation of team events and the implementation of the *"HaDEA Communities"*, a safe space for colleagues to interact around cross-cutting matters and build upon ideas to improve the Agency's working environment. Finally, the Agency will develop a series of online talks on change and innovation, in collaboration with the other Executive Agencies, thereby contributing to promote a culture of innovation.

WORK ENVIRONMENT

HaDEA aims at providing a modern and attractive work environment to all staff members, fostering collaboration and innovation, while ensuring staff well-being. After implementing the corporate policy on *"New Ways of Working"* through a participatory process, HaDEA will ensure the involvement of staff in changes entailed by the possible move of HaDEA offices to a new building. The Agency will work closely with OIB and the other Executive Agencies to plan the move out of COV/2, expected between 2023 and 2025. HaDEA will, together with its staff and the Commission central services, prepare plans to furnish and equip ergonomic offices, set up dedicated state-of-the-art collaborative meeting spaces, and design comfortable social spaces, in line with, or above the standards set by the Commission.

More details on the human resources outputs planned for 2023 can be found in [Performance Table 9](#).

INTERNAL COMMUNICATIONS

In 2023, HaDEA's internal communications will focus on the following three priorities:

- **contribute:** staff have a clear understanding of the priorities of HaDEA and of the Commission as a whole, and of how they contribute to the bigger picture;
- **voice & listen:** staff feedback is taken into account by managers. The Agency will tackle key areas identified in the staff survey 2022;
- **connect:** staff have a positive and fair Agency workplace culture and feel the Agency cares about their health and well-being.

To achieve these goals, HaDEA will use the following tools: intranet, the weekly email summary (*"This Week at HaDEA"*), internal events, management weekly videos, people stories and videos, and pulse check surveys. HaDEA will also develop campaigns to highlight activities and actions in each of these areas.

HaDEA will share information about learning and development opportunities via the weekly email digest *"This Week at HaDEA"* and the *"HaDEAvelopment"* bulletin.

More details on the internal communications outputs planned for 2023 can be found in [Performance Table 15](#).

B. Sound financial management

This section describes the measures foreseen to ensure that the authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management and that cost-effective controls which give the necessary guarantees concerning the legality and regularity of underlying transactions are in place.

INTERNAL CONTROL

In 2023, the Agency will further consolidate the effectiveness and efficiency of its internal control system, in line with the Commission's Communication on the revision of the Internal Control Framework ⁽³⁴⁾. The following actions will be implemented in 2023 to ensure sound financial management and protection of the financial interests of the Union:

- continuous and quarterly monitoring and/or review of **HaDEA's risk register 2023** and of the related action plans;
- in the context of 2024 work programme preparation, execution of the **annual risk assessment 2024** whose outcomes will feed into the risk register 2024;
- set-up and continuous monitoring of the **Internal Control Monitoring Criteria (ICMC) 2023**, including follow-up on potential issues raised in 2022;
- assessment and follow-up of the potential internal control issues based on the annual internal control self-assessment results 2022;
- **awareness raising to management and staff**, notably via the HaDEA network of internal control correspondents, and organisation of trainings on internal control and risk management in HaDEA;
- coordination of the Manual of Procedures update, in view of its continuous improvement, simplification and promotion;
- **update of the business continuity plan**;
- Implementation and monitoring of the action plan of the HaDEA control strategy and, where relevant, update according to the programmes' specificities;
- further **design of the ex-ante control strategies for the new programmes**, in line with corporate guidance. Moreover, to ensure the adequate management of risks related to legality and regularity of underlying transactions, the Agency will carry out the ex-ante controls embedded in its programme management processes;

⁽³⁴⁾ Commission Communication on the revision of the Internal Control Framework, C(2017) 2373 final, https://ec.europa.eu/info/sites/default/files/about_the_european_commission/eu_budget/revision-internal-control-framework-c-2017-2373_2017_en.pdf

- **preparation, planning and implementation of the increased use of simplified forms of cost options** (lump sums);
- close **monitoring of the Agency's key performance indicators** and other indicators through regular reporting, review of the ICMC and the Agency's quarterly Dashboard.

EX-POST AUDITS

The Agency will continue to carry out ex-post audits on grant management, which contribute to the assessment of the legality and regularity of transactions, in view of keeping the programmes' estimated risk at closure below 2%. HaDEA will implement its annual audit plan for the programmes delegated to the Agency, except Horizon 2020 and Horizon Europe ⁽³⁵⁾.

2023 will be a year of transition: in line with the HaDEA audit strategy, the Agency will continue to perform ex-post audits on the payment expenditure of legacy programmes – CEF Telecom and the Third Health Programme, while **designing the audit strategy for the new programmes EU4Health, SMP Food, DIGITAL and CEF Digital**, in consultation with its parent DGs SANTE, CONNECT, and HERA.

HaDEA will prepare the launch of the first campaign of ex-post audits for these programmes accordingly.

FURTHER INTRODUCTION OF LUMP SUMS

In lump sum projects, the budget's breakdown is fixed by project beneficiary and work package. Payments are released upon completion of all activities of a work package - without any financial reporting, financial checks or financial audits.

In 2023, HaDEA will implement EUR 127 million (78%) of the SMP food budget and EUR 422 million (42%) of Horizon Europe Cluster 4 budget through lump sums. The related calls are expected to result in 59 (26%) grant agreements for SMP food and 108 (53%) grant agreements for Cluster 4. Although a few colleagues have been involved in the lump sum pilot of Horizon 2020, for most of the Agency staff, this will be the first experience with lump sum funding.

The challenges for HaDEA are mostly related to the evaluation and grant agreement preparation phase: the Agency will need to brief extensively the evaluation experts, for whom the detailed assessment of lump sum budgets in the proposals will also be a new task.

HaDEA will address these changes by paying special attention to applicants' and evaluation experts' briefing, and by performing quality checks on lump sum assessments. The Agency

⁽³⁵⁾ For Horizon 2020 and Horizon Europe, the audits are centralised by the Common Audit Service in DG R&I which conducts ex-post controls for the whole Research and Innovation family.

will also monitor the respect of the evaluation timeline and consider setting up a framework for potential deviations in the grant agreement preparation phase that allow a review of the budget or adaptations, for example in case of changes in the consortium.

AUDITS FROM THE INTERNAL AUDIT SERVICE

In 2023, HaDEA will be subject to four, potentially five, IAS audits:

- Three audits started at the end of 2022 and will be finalised in 2023: one on Horizon Europe governance, one on Horizon Europe grant management phase 1 ⁽³⁶⁾ and one on the design and set-up of the Digital Europe Programme.
- A fourth audit on EU4Health is expected to start in 2023.

In addition, HaDEA might also be sampled for an audit on HR management in the Executive Agencies ⁽³⁷⁾.

Details on the outputs planned for 2023 in the area of sound financial management can be found in [Performance Table 10](#).

C. Fraud risk management

Based on the methodology provided by OLAF, HaDEA developed its own anti-fraud strategy and established an action plan to deal with the fraud risks related to the operations of the Agency. Both documents were approved by the Steering Committee in 2022. Following the 2021 and 2022 annual assessment, HaDEA concluded that it has put in place controls that are adequate and adapted to its control environment and to the risks identified. The residual risks are considered low or medium depending on the area analysed.

In 2023, HaDEA will continue the implementation of the action plan to tackle the risks identified and inform management of the progress made. The Agency will also monitor the fraud risks identified in grants and procurement management, expert management, internal fraud etc. HaDEA will review the fraud risk assessment in 2023 and, if required, adapt its action plan.

The Agency will continue to be part of two bodies dealing with anti-fraud: the Fraud, Prevention and Detection network (FPDnet, chaired by the European Anti-Fraud Office, OLAF) and the Fraud and Irregularities in Research Committee (FAIR, chaired by the Common Audit Service). HaDEA follows and implements the common anti-fraud strategy in the research family (RAFS), and the related action plan. In 2023, HaDEA will contribute to the implementation of the Commission Anti-Fraud Strategy (CAFS) and to the revision of the Commission Anti-Fraud Strategy (CAFS) action plan.

⁽³⁶⁾ From the publication of calls until the signature of the grant agreements.

⁽³⁷⁾ Pending the final 2023 IAS audit plan for HaDEA.

Raising awareness on anti-fraud matters will remain a priority for the Agency who will deliver trainings on anti-fraud topics and in particular on grant management. In parallel, HaDEA will enquire about potential specific training needs through the network of anti-fraud correspondents established at unit level and organise additional trainings and actions to be taken to strengthen the fraud awareness and anti-fraud skills within the Agency if needed.

In terms of relations with other stakeholders, HaDEA will continue the good cooperation with OLAF, notifying the fraud suspicions identified, providing timely information for the handling of investigations, and implementing the recommendations received, as well as with the European Public Prosecutor's Office (EPPO). The signature of the working arrangements between Executive Agencies and the EPPO is foreseen for 2023.

Details on the outputs planned for 2023 can be found in [Performance Table 11](#).

D. Digital transformation and information management

DIGITAL TRANSFORMATION

HaDEA will continue using corporate IT systems as a priority.

Where the available corporate IT tools do not meet the specific needs of its services or of programmes implemented by HaDEA, the Agency will develop, maintain and improve internal IT tools. It will also actively support and enable synergies and efficiencies between IT projects, both within the Agency, with other Agencies and with the Commission.

HaDEA will continue to ensure that its IT systems, investments and users' practices comply with the corporate governance, data protection and security policies, with the support of HaDEA's IT Steering Group and IT Management Board. Awareness and compliance with corporate information security rules by HaDEA staff will continue to be promoted, including as regards handling of sensitive and EU classified information.

The main objectives of HaDEA in 2023 will include **on-boarding of SUMMA** as well as **the migration to Welcome and SharePoint Online**, in line with the Commission's corporate policies and timeline.

INFORMATION AND IT SECURITY RULES

During 2023, HaDEA will migrate all its old and outdated IT systems to new technologies validated by the corporate governance, ensuring higher security and faster access to information.

Concerning its flagship IT system, 'BTSF Academy', most of the investments will focus on security. The Agency will finalise the security plan and the implementation of the use of EU login for user authentication.

By the end of 2023, all HaDEA IT systems should have a security plan, use EU login and be onboarded within the *Security Governance, Risk and Compliance* corporate solution.

DATA, INFORMATION AND KNOWLEDGE MANAGEMENT

In 2023, HaDEA will progress on the implementation of the EC data governance policies with a focus on the following:

- updating the HaDEA data inventory and reporting on the Agency's data assets in the corporate EU data catalogue.
- holding regular meetings with the HaDEA data agents' network to promote data knowledge sharing and enhance data quality, in line with the corporate guidance adopted in 2022.

Concerning records and archives' management policy, HaDEA will **establish and maintain sound and consistent records' handling and retention practices**, ensuring compliance with the corporate e-Domec policy. To achieve this objective, the HaDEA Document Management Officer will:

- assess, monitor, and ensure effective quality control on registering, filing and archiving rules and procedures, producing action plans, reports and statistics;
- run regular meetings with the Agency's document management correspondents to reinforce a common collaborative, information and knowledge-sharing culture;
- organise mini-trainings and specific coach sessions for HaDEA staff members to improve records and archives management efficiency;
- ensure the active preservation of legacy and non-legacy records and their accessibility.

DATA PROTECTION

In 2023, HaDEA will remain committed to ensure full compliance with Regulation 2018/1725 on data protection ⁽³⁸⁾.

HaDEA will devote particular efforts to:

- create a data protection inclusive environment among HaDEA's staff (e.g. through a training on different aspects of data protection and the organisation of the second HaDEA Data Protection Day). Data controllers and staff processing sensitive personal data will be targeted as a priority;
- ensure that data subjects receive systematically information about their processing operations in a timely and effective manner (e.g. in the form of data protection notices);

⁽³⁸⁾ Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data.

- continue the finalisation of records for all processing operations;
- assess the possibility to use a data protection management system tool to document data protection processing (e.g.: DPMS tool developed by European Commission);
- assess risks for all new and significantly changed processing operations, and carry out data protection impact assessments, if necessary.

The Data Protection Officer (DPO) will continue to support controllers and business owners through recommendations, guidance, and advice to ensure a consistent approach across the Agency.

Moreover, the DPO will ensure a close cooperation with the European Data Protection Supervisor as well as an active participation in the different data protection experts' platforms, and in particular in the network of Executive Agencies' DPOs.

Details on the outputs planned for 2023 can be found in [Performance Table 12](#).

E. Sound environmental management

Following HaDEA's integration in the EU Eco-Management and Audit Scheme (EMAS) in June 2022, the Agency expects to receive EMAS certification from Bruxelles Environnement in 2023. The HaDEA EMAS Correspondents' Community will focus on improving communication and stimulating sustainable practices in HaDEA, through participation in corporate campaigns and the organisation of local staff awareness actions and campaigns.

HaDEA is now fully hosted in an EMAS-registered building, and will continue working together with the OIB and the other Executive Agencies to improve waste reduction and energy savings in the building. The Agency has fully committed to the "New ways of working" policies, leading to a decrease in office space. Despite further staff growth, office space used by HaDEA will not increase, therefore resulting in a reduction of the Agency's carbon footprint.

HaDEA is fully committed to the reduction of the environmental impact of business travel and commuting. The Agency was amongst the first Commission services to make the pledge to halve carbon emissions from business travel by 2024. The use of its 16 rooms equipped for hybrid meetings and of the mission carbon footprint calculator in MIPs will help the Agency to progress towards that goal. To encourage more colleagues to favour sustainable ways of commuting, HaDEA will continue to reward the use of public transport tickets and staff cycling to work with financial contributions.

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

HUMAN RESOURCES

In 2023, all Executive Agencies will implement the Memorandum of Understanding on exchanging of reserve lists to enable faster and more efficient recruitments.

HaDEA will explore the possibility to generate automatically standard documents such as offers, contracts or renewals, to decrease the risk of errors and enable the staff to shift their efforts on core human resources activities rather than administrative tasks. Once operational, this technology could be shared with the other Executive Agencies. In terms of efficiency, HaDEA will accelerate its move towards the digitalisation of personal files ⁽³⁹⁾, which will facilitate the transfer of files from one institution to another and enable staff to have all their personal files at hand.

In addition, the Agency will continue to work closely together with the Commission and other Executive Agencies on various issues, thus avoiding the duplication of efforts. This collaborative work will notably include projects on learning and development (e.g: inter-Agency well-being week, inter-Agency change and innovation online talks), career prospects of staff (e.g: staff exchange programme, junior professional programme, inter-Agency women talent programme) and respect and dignity at work (e.g. inter-Agency confidential counsellors network).

HADEANS FOR EFFICIENCY

In 2022, HaDEA launched **HaDEAns for Efficiency**, a continuous improvement and efficiency initiative aiming to identify opportunities for process improvement and efficiency gains in different domains through a structured and coherent bottom-up approach.

In 2023, the Agency will monitor the implementation of the projects selected in 2022. Other initiatives submitted by staff will be selected for implementation.

⁽³⁹⁾ Numérisation des dossiers personnels, NDP.

ANNEX 1: Performance tables

Performance table 1 – EU4Health and legacy

General objective: Promoting our European way of life		
Specific objectives:		
<ul style="list-style-type: none"> • <i>Diminishing the impact of cancer in Europe (SANTE)</i> • <i>Effective response coordination of serious cross-border health threats (SANTE)</i> • <i>More effective, accessible and resilient health systems (SANTE)</i> 		
Main outputs in 2023:		
Output	Indicator	Target
Calls for proposals/Invitations to submit a proposal	Number of calls opened/invitations sent	Around 10 ⁽⁴⁰⁾ (covering 32 topics)
Calls for tender	Number of calls opened	50 ⁽⁴¹⁾
Evaluation sessions	Number of evaluation sessions finalised	Approximately 12 ⁽⁴²⁾
	Time to inform applicants	100% of applicants informed within 6 months after the call deadline
	Percentage of evaluated proposals (grants) challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals (grants) re-evaluated following review requests	Max. 0,5% of evaluated proposals

⁽⁴⁰⁾ To be confirmed in the final EU4Health implementation/execution plan agreed jointly with DG SANTE and HERA. The figure of 10 calls for proposals/invitations to submit proposals results from the grouping of several actions together within individual calls: 1 open call grouping 12 topics for calls for action grants; 1 open call for operating grants; 1 invitation to submit proposals grouping 10 joint actions; 3 invitations to submit proposals grouping 3 direct grants to nominated entities; 1 invitation to submit proposals grouping 3 direct grants to Member States; 2 Presidency Council conferences; 1 invitation to submit proposals for direct grants to the European Reference Networks.

⁽⁴¹⁾ This number is an estimate; the final number depends on the forthcoming EU4Health 2023 implementation plan as agreed by HaDEA, DG SANTE and HERA.

⁽⁴²⁾ This number is an estimate; the final number depends on the forthcoming EU4Health 2023 implementation plan as agreed by HaDEA, DG SANTE and HERA. The figure of 12 evaluation sessions reflects the 10 calls for proposals/invitations to submit proposals results identified in footnote 36 whilst allowing for 3 separate evaluation sessions for each of the 3 direct grants to Member States.

Output	Indicator	Target
	Percentage of negative opinions issued by the Advisory Committee for procurement and contracts	0%
Grant agreements	Number of grant agreements signed	160 ⁽⁴³⁾
	Time to grant	98% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	35 ⁽⁴⁴⁾
Payments	Time to pay	98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

EU4Health				
Call planning table 2023 – Grant management				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Call for proposal: action grants to contribute to the organisations of conference and events	EU4H-2023-PJ-12	Q2	Q3	0,4
Call for proposals for a program on orphan medical devices, in particular targeting paediatric patients	EU4H-2023-PJ-11	Q2	Q3	0,5
Call for proposals on prevention of NCDs in the area of dementia and other neurological disorders	EU4H-2023-PJ-04	Q2	Q3	1

⁽⁴³⁾ This number is a first estimate and includes the estimated number of grant agreements still to be signed in 2023 from the 2022 work programme and of those to be signed under the 2023 work programme.

⁽⁴⁴⁾ This number is an estimate and corresponds to the estimated number of contracts to be signed in 2023 from the 2022 work programme and of those to be signed under the 2023 work programme.

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Call for proposals on the prevention of NCDs in the area of mental health including actions supporting vulnerable population groups, such as migrants, refugees, Roma people and displaced people from Ukraine	EU4H-2023-PJ-03	Q2	Q3	2,3
Call for proposals to support access to medical devices for cross border health threats (HERA)	EU4H-2023-PJ-01	Q2	Q3	1,7
Call for proposals to support stakeholders on the prevention of NCDs in the area of chronic respiratory diseases	EU4H-2023-PJ-02	Q2	Q3	1
Call for proposals to support the implementation of the strategic agenda for medical ionising radiation applications (Samira action plan) – organisation of clinical audit campaigns as a tool to improve quality and safety of medical applications of ionising radiation	EU4H-2023-PJ-05	Q2	Q3	1,5
Call for Proposals: action grants on Facilitating Organ Paired Exchange	EU4H-2023-PJ-10	Q2	Q3	0,6

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Direct grants to Member States' authorities: to establish an EU network of Comprehensive Cancer Infrastructures	EU4H-2023-JA-IBA-07	Q3	Q1 2024	90
Direct grant to EU reference laboratories for the Union contribution on in vitro diagnostic medical devices	EU4H-2023-DGA-MS-IBA-03	Q3	Q1 2024	1
Direct grant to Member States' authorities: global health impact	EU4H-2023-JA-IBA-01	Q1	Q2	4,7
Direct grant to support the Africa Pathogen Genomics Initiative (PGI) (HERA)	EU4H-2023-DGA-IO-IBA-01	Q1	Q2	6
Direct grants to European Reference Networks (ERNs): support for the coordination, management, and operational activities of the ERNs	EU4H-2023-ERN-IBA-01	Q1	Q2	77,4
Direct grants to Member States' authorities: 'Healthier Together' EU NCD initiative – Chronic respiratory diseases (CRDs)	EU4H-2023-JA-IBA-03	Q3	Q1 2024	4
Direct grants to Member States' authorities: 'Healthier Together' EU NCD initiative – Dementia and other neurological disorders	EU4H-2023-JA-IBA-05	Q3	Q1 2024	4

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Direct grants to Member States' authorities: 'Healthier Together' EU NCD initiative – Mental health	EU4H-2023-JA-IBA-04	Q3	Q1 2024	6
Direct grants to Member States' authorities: development and enhancement of MyHealth@EU services, including vaccination card services	EU4H-2023-DGA-MS-IBA-05	Q3	Q1 2024	4
Direct grants to Member States' authorities: Implementation of cancer screening programmes	EU4H-2023-JA-IBA-06	Q3	Q1 2024	31
Direct grants to Member States' authorities: improving and strengthening national surveillance systems (Regulation (EU) 2022/2371 of the European Parliament and of the Council on serious cross-border threats to health and repealing Decision No 1082/2013/EU)	EU4H-2023-DGA-MS-IBA-01	Q3	Q1 2024	97,3
Direct grants to Member States' authorities: increase health data semantic interoperability and build national capacity on health terminologies	EU4H-2023-DGA-MS-IBA-04	Q3	Q1 2024	5,4

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Direct grants to Member States' authorities: preparatory activities for the reuse of data in the proposed European Health Data Space	EU4H-2023-JA-IBA-10	Q3	Q1 2024	4
Direct grants to Member States' authorities: to enhance, extend and consolidate wastewater surveillance for public health (HERA)	EU4H-2023-JA-IBA-02	Q1	Q2	15
Direct grants to Member States' authorities: to establish new networks of expertise on cancers and cancer conditions	EU4H-2023-JA-IBA-08	Q3	Q1 2024	40,5
Direct grants to Member States' authorities: to support implementation of the strategic agenda for medical ionising radiation applications (SAMIRA) – Preparatory activities for a future joint action on quality and safety of medical applications of ionising radiation under the SAMIRA initiative	EU4H-2023-JA-IBA-09	Q3	Q1 2024	1

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Direct grants to nominated EU reference laboratories (II): support the set-up and operation of the EU reference laboratories for the Diagnostics of Human Pathogens Network (Regulation (EU) 2022/2371 of the European Parliament and of the Council on serious cross-border threats to health and repealing Decision No 1082/2013/EU	EU4H-2023-DGA-MS-IBA-02	Q3	Q1 2024	7,8
Open call for proposals for operating grants to non-governmental organisations: financial contribution to the functioning of health non-governmental bodies implementing one or more specific objectives of Regulation 2021/522	EU4H-2023-OG	Q4 2022	Q1	9
Call for proposals: action grants on mental health challenges for cancer patients and survivors Sub-topic (a): Mental health and Cancer	EU4H-2023-PJ-06	Q2	Q3	8
Call for proposals: action grants on mental health challenges for cancer patients and survivors Sub-topic (b): European Code for Mental Health	EU4H-2023-PJ-07	Q2	Q3	2

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Call for proposals: action grants on the safety and quality of new Substances of Human Origin (Breast milk, faecal microbiota transplants) (a) HS-g-23-50.01 Breast milk	EU4H-2023-PJ-08	Q2	Q3	0,4
Call for proposals: action grants on the safety and quality of new Substances of Human Origin (Breast milk, faecal microbiota transplants) (b) HS-g-23-50.02 Faecal microbiotic transplants	EU4H-2023-PJ-09	Q2	Q3	0,4
Direct grants to Member States' authorities: events organised by the Presidency of the Council of the European Union 1/2	EU4H-2023-PC-01	TBD	TBD	0,1
Direct grants to Member States' authorities: events organised by the Presidency of the Council of the European Union 2/2	EU4H-2023-PC-02	TBD	TBD	0,1

EU4Health

Call planning table 2023 – Procurement actions

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
IT development for early warning, modelling, simulation, forecast - HERA	CP-p-22-01.03	Q2/2023	Q2/2023	23,8
Audit of the EUDAMED database	HS-p-22-08		Q3/2023	0,9
Guidelines on access to healthcare for people with disabilities	HS-p-22-14.02		Q2/2023	0,7

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
First contract(s) under the new tobacco-control-specific Framework contract (WP2021) ⁽⁴⁵⁾	CR-p-22-12.01 & 12.02	Q2/2023	Q2/2023	0,22
Characterising flavours - operation of technical group	CR-p-22-12.01 & 12.02	Q3/2023	Q3/2023	0,4
Mapping and evaluating the implementation of the Europe's Beating Cancer Plan	CR-p-22-13.01		Q1/2023	1,1
Tackling Anti-microbial resistance	CP-p-22-02.02	Q3/2023	Q3/2023	0,25
Supporting the cooperation between the national authorities and professional sector associations in the blood, tissue and cells and organs sectors Indicative budget: EUR 750 000	HS-p-22-18.03		Q2/2023	0,75
Implementation of pharmaceutical legislation - hospital exemptions (SANTE)	New HS-p-22-17.03, 17.04, 17.05, 17.06 and 17.07		Q2/2023	0,45
Mental health - Conference	Mental health	Q2/2023	Q2/2023	0,5
Mental health - Training and exchange programmes for health professionals on promoting and preventing mental health problems improved screening of mental health problems management of mental health conditions (inter-speciality training programme) Education, workplace, social settings etc. Consortium: academia, educators, sports, healthcare, occupational health, social care.	Mental health	Q2/2023	Q4/2023	5,5
Mental health - Evidence gathering for setting up or strengthening screening both at population-level and in target groups in the community and integrating mental health in the primary care setting	Mental health	Q2/2023	Q2/2023	1,5
Mental health - New innovative models of management of mental health conditions	Mental health	Q2/2023	Q2/2023	0,5

⁽⁴⁵⁾ Task 5 -HEALTH WARNINGS.

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Organisation of events in field on the expert group of public health (PHEG) commentaries	Organisation of events in field on the expert group of public health (PHEG) commentaries	Q2/2023	Q2/2023	0,5
Supporting the current regulatory governance for medical devices to improve working methods and ensure regulatory governance	HS-p-22-19.09	Q2/2023	Q2/2023	0,4
Support to speed up the development of, access to and/or uptake of innovative technologies and critical medicines (HERA) HERA 3 - vaccines 2.0	CP-p-23-15	Q2/2023	Q4/2023	84
Support to speed up the development of, access to and/or uptake of innovative technologies and critical medicines (HERA) - medical countermeasures other than vaccines 2.0	CP-p-23-15	Q2/2023	Q4/2023	TBC
Support innovation and access to antimicrobials (HERA) - Coordinating Network	CP-p-23-16	Q2/2023	Q4/2023	2
Support innovation and access to antimicrobials (HERA) - reserve capacities for the production or access to targeted AM medical countermeasures	CP-p-23-16	TBC	TBC	2
Support to the Commission on identifying priority threats and medical countermeasures (HERA)	CP-p-23-14	Q2/2023	Q4/2023	1
Purchase of medical countermeasures in emergency situations	CP-p-23-24	TBC	TBC	TBD
Table-top exercise on cross border health emergencies	CP-p-23-10	Q2/2023	Q4/2023	1
Gap analysis on knowledge and skills	CP-p-23-11	Q2/2023	Q2/2023	0,4
Training on management of medical countermeasures: public procurement in times of crisis	CP-p-23-12	Q2/2023	Q1/2023	0,6

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
EU reference laboratories (I): support the set-up and operation of the EU reference laboratories for the Diagnostics of Human Pathogens Network (Regulation of the European Parliament and of the Council on serious cross-border threats to health and repealing Decision No 1082/2013/EU)	CP-p-23-05-02	Q2/2023	Q2/2023	0,4
Setting up of an advisory committee (ad-hoc operation in case of potential emergencies) (Regulation of the European Parliament and of the Council on serious cross-border threats to health and repealing Decision No 1082/2013/EU)	CP-p-23-08	Q4/2023	Q4/2023	0,45
Feasibility study on integrated surveillance systems on Antimicrobial Resistance and antimicrobial use from the human, veterinary and plant production and environmental sectors	CP-p-23-02	Q3/2023	Q1/2024	0,5
Tobacco control policy, implementation and modernisation of tobacco control legislation ⁽⁴⁶⁾	DP-p-23-26	Q1/2024	Q2/2024	0,6
Tobacco Products Directive - Characterising flavours: operation of technical group	DP-p-23-28	Q3/2024	Q3/2023	0,5
Evaluation study: Use of sunbeds and cancer risk	CR-p-23-39	Q2/2023	Q3/2023	1
Study on the quality of life of cancer survivors	CR-p-23-43	Q3/2023	Q1/2024	1,5
To support the implementation of the strategic agenda for medical ionising radiation applications (SAMIRA) – study on the implementation of the EURATOM and the Union legal bases with respect to medical devices used in medical applications of ionising radiation	CR-p-23-44-02	Q2/2023	Q4/2023	0,3

⁽⁴⁶⁾ Contract to be done after DG SANTE's completion of the evaluation study.

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Enhancing the implementation of the Cross-Border Healthcare Directive 2011/24/EU and improving information to patients	HS-p-23-47	Q2/2023	Q4/2023	0,5
Administrative Support to the National Competent Authorities on Pricing and Reimbursement (NCAPR)	HS-p-23-53	Q2/2023	Q2/2023	0,1
Capacity building to support the uptake of biosimilars in a multi-stakeholder approach	HS-p-23-54	Q2/2023	Q4/2023	1,5
Support to the technical secretariat for Notified Bodies Coordination Group	HS-p-23-63	Q2/2023	Q2/2023	0,2
Technical and administrative support to the medical device coordination group (MDCG)	HS-p-23-67	Q2/2023	Q3/2023	0,25
Building capacity and knowledge in preparation of the implementation of HTA Regulation 1.000.000 EUR	HS-p-23-61	Q2/2023	Q4/2023	1
Operations of MyHealth@EU core services - Training of Member States' experts on the functioning of MyHealth@EU	DI-p-23-74	Q2/2023	Q4/2023	0,5
Capacity building for secondary uses of health data for the European Health Data Space	DI-p-23-81	Q2/2023	Q4/2023	1,5
Support for the digital passenger locator form (EUdPLF) platform (restricted procedure)	CP-o-23-64	Q2/2023	Q3/2023	0,3
Organisation of events in field SGPP	Organisation of events in field SGPP	Q2/2023	Q2/2023	0,5
Framework contract for the provision of legal support (page 116 AWP)- to be confirmed	Framework contract for the provision of legal support (page 116 AWP)- to be confirmed	Q2/2023	Q4/2023	TBC
Study on confidence on vaccination of general population and health professionals	Study on confidence on vaccination of general population and health professionals	Q2/2023	Q4/2023	0,5

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
EU4Health Mid-term evaluation study	EU4Health Mid-term evaluation study	Q3/2023	Q4/2023	0,3
Study on future health and food safety challenges	Study on future health and food safety challenges	Q3/2023	Q3/2023	0,2
HERA: Continuous legal and meeting support and matchmaking events of the Joint Industrial Coop. Forum	Action 89 (01)	Q3/2023	Q3/2023	TBC

[Click here](#) to go back to the section on EU4Health.

Performance table 2 – Horizon Europe – Cluster 1: Health and legacy

General objective:

- Promoting our European way of life
- A Europe fit for the digital age

Specific objectives:

- *Research and innovation support the European health initiatives, including the Europe's Beating Cancer Plan and the Mission on Cancer (RTD)*
- *The revitalised European Research Area sets directions for societal, economic and ecological transitions in Europe and contributes to spreading excellence, closing research and innovation gap and working out a common global response to emerging challenges (RTD)*
- *High-quality science, knowledge and innovative solutions facilitate a digital transition in Europe, including a new European approach to Artificial intelligence (RTD)*
- *A European single market for data where data can flow for the benefit of all and where rules for access and use of data are fair, practical and clear (CONNECT)*

Main outputs in 2023:

Output	Indicator	Target
Calls for proposals	Number of calls opened	19
Calls for tender	Number of calls opened	TBC
Evaluation sessions	Number of evaluation sessions finalised	2
	Time to inform applicants	100% of the participants informed within 4 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals	Max 0,5% of evaluated proposals

Output	Indicator	Target
	re-evaluated following review requests	
Grant agreements	Number of grant agreements signed	200
	Time to grant	98% of grant agreements signed within 8 months after the call deadline
Contracts	Number of contracts signed	TBC
Payments	Time to pay	Horizon Europe and Horizon 2020: 98% of payments made within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

Horizon Europe – Cluster 1: Health

Call planning table 2023

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Staying Healthy (Single stage - 2023)	HORIZON-HLTH-2023-STAYHLTH-01	28 November 2022	13 April 2023	40
Environment and health (Single stage - 2023)	HORIZON-HLTH-2023-ENVHLTH-02	28 November 2022	13 April 2023	103
Tackling diseases (Single stage - 2023)	HORIZON-HLTH-2023-DISEASE-03	28 November 2022	13 April 2023	224
Partnerships in health (2023)	HORIZON-HLTH-2023-DISEASE-07	28 November 2022	19 September 2023	50
Ensuring access to innovative, sustainable and high-quality health care (Single stage - 2023)	HORIZON-HLTH-2023-CARE-04	28 November 2022	13 April 2023	60
Partnerships in Health (2023)	HORIZON-HLTH-2023-CARE-08	28 November 2022	13 April 2023	100
Tools and technologies for a healthy society (Single stage - 2023)	HORIZON-HLTH-2023-TOOL-05	28 November 2022	13 April 2023	214
A competitive health-related industry (Single stage - 2023)	HORIZON-HLTH-2023-IND-06	28 November 2022	13 April 2023	56

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Staying Healthy (Two stage - 2024)	HORIZON-HLTH-2024-STAYHLTH-01-two-stage	28 November 2022	19 September 2023	80
Environment and health (Two stage - 2024)	HORIZON-HLTH-2024-ENVHLTH-02-two-stage	28 November 2022	19 September 2023	60
Tackling diseases (Two stage - 2024)	HORIZON-HLTH-2024-DISEASE-03-two-stage	28 November 2022	19 September 2023	125
Tackling diseases (Single stage - 2024)	HORIZON-HLTH-2024-DISEASE-08	28 November 2022	11 Apr 2024	52
Partnerships in Health (2024)	HORIZON-HLTH-2024-DISEASE-09	28 November 2022	11 Apr 2024	100
Ensuring access to innovative, sustainable and high-quality health care (Two stage - 2024)	HORIZON-HLTH-2024-CARE-04-two-stage	28 November 2022	19 September 2023	30
Tools and technologies for a healthy society (Two stage - 2024)	HORIZON-HLTH-2024-TOOL-05-two-stage	28 November 2022	19 September 2023	25
Tools and technologies for a healthy society (Single stage - 2024)	HORIZON-HLTH-2024-TOOL-11	28 November 2022	11 April 2024	25
A competitive health-related industry (Single stage - 2024)	HORIZON-HLTH-2024-IND-06	28 November 2022	11 April 2024	12
Mission Cancer 2023	HORIZON-MISS-2023-CANCER-01	28 November 2022 (TBC)	12 April 2023	110,68
Contribution to the Coalition for Epidemics Preparedness Initiative (CEPI)	CEPI-4	TBD	TBD	70
Mission Cancer 2024	HORIZON-MISS-2024-CANCER-01	Q4 2023 (TBC)	April 2024 (TBC)	N.A.

[Click here](#) to go back to the section on Horizon Europe, Cluster 1: Health.

Performance table 3 – Horizon Europe – Cluster 4: Digital and legacy

General objective: A Europe fit for the digital age

Specific objectives:

- *Europe's strategic autonomy ensured in critical technology areas (CONNECT)*
- *Artificial Intelligence that is human-centric, ethical, sustainable and that respects EU values (CONNECT)*
- *A fair, competitive and resource-efficient digital economy (CONNECT)*
- *A European single market for data where data can flow for the benefit of all and where rules for access and use of data are fair, practical and clear (CONNECT)*
- *A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans (CONNECT)*

Main outputs in 2023:

Output	Indicator	Target
Calls for proposals	Number of calls opened	3 ⁽⁴⁷⁾
Evaluation sessions	Number of evaluation sessions finalised	2 ⁽⁴⁸⁾
	Time to inform applicants	100% of participants informed within 5 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0,5% of evaluated proposals
Grant agreements	Number of grant agreements signed	32 HORIZON-CL4-2023-TWIN-TRANSITION-01: 6 HORIZON-CL4-2023-DIGITAL-EMERGING-01: 16 HORIZON-CL4-2023-HUMAN-01: 3 HORIZON-CL4-2023-HUMAN-01-CNECT: 1 HORIZON-CL4-2023-DATA-01: 6

⁽⁴⁷⁾ All 2023 calls have been opened on 8 December 2022. The Agency will open three 2024 calls in the last quarter of 2023.

⁽⁴⁸⁾ Five calls will be evaluated in 2023. One evaluation session will regroup the three calls HORIZON-CL4-2023-HUMAN-01, HORIZON-CL4-2023-HUMAN-01-CNECT, HORIZON-CL4-2023-DIGITAL-EMERGING-01 and HORIZON-CL4-2023-DATA-01, which have the same deadline. A second evaluation session will be organised for the call HORIZON-CL4-2023-TWIN-TRANSITION-01.

Output	Indicator	Target
	Time to grant	98% of grant agreements signed within 8 months after the call deadline
Payments	Time to pay	98% of payments within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

Horizon Europe – Cluster 4: Digital				
Call planning table 2023				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Climate neutral, Circular and Digitised Production	HORIZON-CL4-2023-TWIN-TRANSITION-01	6 December 2022	20 April 2023	32
Digital & Emerging Technologies for Competitiveness and Fit for the Green Deal	HORIZON-CL4-2023-DIGITAL-EMERGING-01	6 December 2022	29 March 2023	86
A human-centred and ethical development of digital and industrial technologies	HORIZON-CL4-2023-HUMAN-01	6 December 2022	29 March 2023	6,5
A human-centred and ethical development of digital and industrial technologies	HORIZON-CL4-2023-HUMAN-01-CNECT	6 December 2022	29 March 2023	1,5
World-leading Data and Computing Technologies	HORIZON-CL4-2023-DATA-01	6 December 2022	29 March 2023	28

[Click here](#) to go back to the section on Horizon Europe, Cluster 4 - Digital.

Performance table 4 – Horizon Europe – Cluster 4: Industry and legacy

General objective:		
<ul style="list-style-type: none"> • A Europe fit for the digital age • A European Green Deal 		
Specific objectives:		
<ul style="list-style-type: none"> • <i>European enterprises make the digital and green transition (GROW)</i> • <i>Increase the share of material recovered and fed back into the economy (GROW)</i> 		
Main outputs in 2023:		
Output	Indicator	Target
Calls for proposals	Number of calls opened	Horizon Europe: 4 ⁽⁴⁹⁾
Evaluation sessions	Number of evaluation sessions finalised	4 ⁽⁵⁰⁾
	Time to inform applicants	100% of participants informed within 5 months after the call deadline.
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0,5% of evaluated proposals
Grant agreements	Number of grant agreements signed	88 HORIZON-CL4-2023-TWIN-TRANSITION-01 (single-stage): 36 HORIZON-CL4-2023-RESILIENCE-01(single-stage): 38 HORIZON-CL4-2023-DIGITAL-EMERGING-01: 4 HORIZON-CL4-2023-HUMAN-01: 10
	Time to grant	98% of grant agreements signed within 8 months after the call deadline
Payments	Time to pay	98% of payments within legal deadlines

⁽⁴⁹⁾ All 2023 calls have been opened on 8 December 2022. The Agency will open 4 2024 calls in the last quarter of 2023.

⁽⁵⁰⁾ Six calls will be evaluated in 2023. The Agency will group the evaluation of calls with the same deadline.

Output	Indicator	Target
Policy feedback	Implementation rate of the feedback-to-policy plan Meetings between parent DGs and HaDEA	90% At least four meetings per year; feedback-to policy plans to be regularly monitored during the year

Horizon Europe – Cluster 4: Industry

Call planning table 2023

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Climate neutral, Circular and Digitised Production	HORIZON-CL4-2023-TWIN-TRANSITION-01	6 December 2022	20 April 2023	301,27
Increased Autonomy in Key Strategic Value Chains for Resilient Industry	HORIZON-CL4-2023-RESILIENCE -01	6 December 2022	20 April 2023	213
Digital & Emerging Technologies for Competitiveness and Fit for the Green Deal	HORIZON-CL4-2023-DIGITAL-EMERGING-01	6 December 2022	29 March 2023	22
A human-centred and ethical development of digital and industrial technologies	HORIZON-CL4-2023-HUMAN-01	6 December 2022	29 March 2023	48,5
Climate neutral, Circular and Digitised Production	HORIZON-CL4-2023-TWIN-TRANSITION-01 (Two Stage)	6 December 2022	07 March 2023 (Stage 1) 05 October 2023 (Stage 2)	12
Increased Autonomy in Key Strategic Value Chains for Resilient Industry	HORIZON-CL4-2023-RESILIENCE -01 (Two Stage)	6 December 2022	07 March 2023 (Stage 1) 05 October 2023 (Stage 2)	124

[Click here](#) to go back to the section on Horizon Europe, Cluster 4 – Industry.

Performance table 5 – Horizon Europe – Cluster 4: Space and legacy

General objective:

- A Europe fit for the digital age
- Promoting our European way of life

Specific objectives:

- *Modern and well-functioning EU space-enabled services to support the Union's priorities*
- *Security actors have access to EU autonomous tools, space-enabled services, and technologies needed to build resilience to security threats, safety hazards and crisis situations (DEFIS)*

Main outputs in 2023:

Output	Indicator	Target
Calls for proposals	Number of calls opened	1 ⁽⁵¹⁾ Identified Beneficiary Action: 2
Evaluation sessions	Number of evaluation sessions finalised	2 ⁽⁵²⁾
	Time to inform applicants	100% of applicants informed within 5 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	51
	Time to grant	98% of grant agreements signed within 8 months after the call deadline
Payments	Time to pay	98% of payments within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

⁽⁵¹⁾ The Space 2023 call has been opened on 22 December 2022. The Agency will open the 2024 call in the last quarter of 2023.

⁽⁵²⁾ One session will be dedicated to the 2023 Space call; the 5 identified beneficiary actions on Space surveillance and tracking will be evaluated in one session. Another evaluation session may be organised for the Space partnership IBA (to be confirmed).

Horizon Europe – Cluster 4: Space

Call planning table 2023

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Strategic autonomy in developing, deploying and using global space-based infrastructures, services, applications and data 2023	HORIZON-CL4-2023-SPACE-01	22 December 2022	28 March 2023	137,50
Management and Coordination of the European partnership Globally Competitive Space Systems	Grant to identified beneficiary according to Financial Regulation Article 195(e)	No indication in the work programme - Invitation to submit proposal	No indication in the work programme	1,50

[Click here](#) to go back to the section on Horizon Europe, Cluster 4 – Space.

Performance table 6 – Single Market Programme: Food

General objective: A European Green Deal

Specific objectives:

- *Ensuring food and feed safety (SANTE)*
- *Ensuring sustainable food systems – the Farm to Fork strategy (SANTE)*

Main outputs in 2022:

Output	Indicator	Target
Calls for proposals/Invitations to submit a proposal	Number of calls opened/Invitations sent	8
Calls for tender	Number of calls opened	5
Evaluation sessions	Number of evaluation sessions finalised	15
	Time to inform applicants	100% of applicants informed within 6 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max 0,5% of evaluated proposals
	Percentage of negative opinions issued by the Advisory Committee for procurement and contracts	0%

Output	Indicator	Target
Grant agreements	Number of grant agreements signed	200 ⁽⁵³⁾
	Time to grant	98% of grant agreements signed within 9 months after the call deadline.
Contracts	Number of contracts signed	5
Payments	Time to pay	98% of payments within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

Horizon Europe – Single Market Programme: Food

Call planning table 2023

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
2024 Veterinary monitoring and eradication programmes	Invitation to submit	April 2023	31 May 2023	40,7
2024 Phytosanitary monitoring, eradication and containment programmes	Invitation to submit	April 2023	31 May 2023	8
2023-24 European Reference Laboratories and European Reference Centres	Invitation to submit	April 2023	30 June 2023	42
2023 Coordinated control plans AMR	Invitation to submit	April 2023	June 2023	3
Grants on food waste, food fraud, animal welfare	3 actions 2023 work programme (Food waste for Member States, Food waste for Stakeholders, FEBA) TBC	May 2023	June/July 2023	3,7
Procurement actions	5	To be determined	To be determined	To be determined

[Click here](#) to go back to the section on SMP - Food.

⁽⁵³⁾ Estimate.

Performance table 7 – Digital Europe Programme and legacy

General objective: A Europe fit for the digital age

Specific objectives:

- *A fair, competitive and resource-efficient digital economy (CONNECT)*
- *A European single market for data where data can flow for the benefit of all and where rules for access and use of data are fair, practical and clear (CONNECT)*
- *A cyber resilient Europe, promoting digital identities for all Europeans, while protecting their e-privacy (CONNECT)*
- *A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans (CONNECT)*

Main outputs in 2023:

Output	Indicator	Target
Calls for proposals	Number of calls opened	2 sets of calls (5 calls in total)
Evaluation sessions	Number of evaluation sessions finalised	2022 work programme: 1 2023 work programme: 1
	Time to inform participants	100% of applicants informed within 6 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0,5% of evaluated proposals
Grant agreements	Number of grant agreements signed	12
	Time to grant	98% of grant agreements signed within 9 months after the call deadline
Payments	Time to pay	98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

Digital Europe Programme

Call planning table 2023

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
First set of calls from the 2023-2024 work programme ⁽⁵⁴⁾	DIGITAL-2023-CLOUD-DATA-04 DIGITAL-2023-SKILLS-04 DIGITAL-2023-DEPLOY-04	2 nd quarter 2023	3 rd quarter 2023	58.2
Second set of calls from the 2023-2024 work programme ⁽⁵⁵⁾	DIGITAL-2023-CLOUD-DATA&AI-05 DIGITAL-2023-SKILLS-05	3 rd quarter 2023	1st quarter 2024	44

[Click here](#) to go back to the section on Digital Europe Programme.

Performance table 8 – Connecting Europe Facility and WiFi4EU and legacy

General objective: A Europe fit for the digital age

Specific objectives:

- *Europe's strategic autonomy is ensured in critical technology areas (CONNECT)*
- *A fair, competitive and resource-efficient digital economy (CONNECT)*
- *A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans (CONNECT)*

Main outputs in 2023:

Output	Indicator	Target
Calls for proposals	Number of calls opened	4 (2023 calls)
Calls for tender	Number of calls opened	1 (TBC)
Evaluation sessions	Number of evaluation sessions finalised	6 (2022 calls)
	Time to inform participants	100% of applicants informed within 6 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation	Less than 15% of evaluated

⁽⁵⁴⁾ Indicative list of topics Digital Product Passport, Reinforcing Skills in semiconductors, Cybersecurity Skills Academy, Boosting digital skills of young people in particular girls, Network of Safer Internet Centres (SICs), European Digital Media Observatory.

⁽⁵⁵⁾ List of topics: Data Space for Cultural Heritage, Data Space for Tourism, Specialised Education Programmes in Key Capacity Areas.

Output	Indicator	Target
	review procedure	proposals ⁽⁵⁶⁾
	Percentage of evaluated proposals re-evaluated following review requests	Max. 5% of evaluated proposals
Grant agreements	Number of grant agreements signed	65
	Time to grant	98% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	1 (TBC)
Payments	Time to pay	98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

WiFi4EU

Output	Indicator	Target
Active networks	Number of public WiFi networks broadcasting WiFi4EU	8 900
	Number of hotspots (Access Points)	90 700
Users	Number of connections per day (in average)	125 000
Payments	Time to pay	98% of payments made within 60 days
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

Connecting Europe Facility 2 - Digital

Call planning table 2023 (tentative) ⁽⁵⁷⁾

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
5G Corridors	CEF-DIG-2023-5GCORRIDORS	June 2023	October 2023	240 (TBC)
5G for Smart Communities	CEF-DIG-2023-5GSMARTCOM	June 2023	October 2023	30 (TBC)

⁽⁵⁶⁾ With the introduction of the ownership and control assessment procedure, the Agency expects a higher number of applicants challenging the evaluation outcomes.

⁽⁵⁷⁾ The final budget and topics breakdown for CEF Digital is still to be confirmed.

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Backbone Networks for pan-European cloud federations – interconnection	CEF-DIG-2023-CLOUD	June 2023	October 2023	60 (TBC)
Backbone connectivity for Global Digital Gateways	CEF-DIG-2023-GATEWAYS	June 2023	October 2023	27 (TBC)

[Click here](#) to go back to the section on Connecting Europe Facility - Digital.

Performance table 9 – Human resources

Objective: HaDEA employs a competent and engaged workforce and contributes to gender equality at all levels of management to effectively deliver on the Agency's priorities and core business.

Indicator 1: ⁽⁵⁸⁾ Number and percentage of female representation in middle management ⁽⁵⁹⁾

Source of data: Sysper [HaDEA C3.1]

Baseline (female representation in middle management)	Target
(31/12/2022)	
6 female managers out of 13, i.e. 46%	50% ⁽⁶⁰⁾

Indicator 2: HaDEA's staff engagement index

Source of data: Commission staff or pulse survey [data to be provided by DG HR]

Baseline:	Target
(last European Commission staff survey and pulse surveys ⁽⁶¹⁾)	(last European Commission staff survey or European Commission pulse survey N+1)
72%	To maintain or increase

⁽⁵⁸⁾ Seconded middle managers are part of the seconding DGs' staff: The responsibility for achieving the targets is at DG level. The Agency is responsible for providing with a regular overview to its parent DGs of the gender representation in middle management within the Agency and coordinate between them.

⁽⁵⁹⁾ The functions of Head of Unit and Head of Department are hereby defined as middle management functions.

⁽⁶⁰⁾ In line with the Gender Equality Strategy 2020-2025.

⁽⁶¹⁾ Pulse surveys are in use if no staff survey is launched.

Main outputs in 2023:

Output	Indicator	Target
Occupation rate	Percentage of staff in place by 31 December 2023	97%
Talent selection manual	Adoption date	30 June 2023
New Decision on harassment prevention and revision of the manual of procedures	Adoption date	31 December 2023 ⁽⁶²⁾
Appointment and training of a local Mental Health First Aid (MHFA) contact person	Staff appointed and trained	30 June 2023
Appointment of an inclusion and diversity correspondent via a call for expression of interest	Staff appointed	31 December 2023
Automatisation of HR templates (offers & contracts)	Availability of the tool	31 December 2023

[Click here](#) to go back to the section on human resources.

Performance table 10 – Sound financial management

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

Main outputs in 2023:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	For Horizon 2020: remains between 2% and 5% of relevant expenditure ⁽⁶³⁾ For other programmes: becomes < 2 % of relevant expenditure
	Estimated risk at closure	becomes < 2 % of relevant expenditure
Effective controls: Safeguarded assets	Regular monitoring of the assets' stock	Twice a year

⁽⁶²⁾ Depending on the adoption of the Decision by the Commission.

⁽⁶³⁾ For the Research, industry, space, energy and transport family, it is necessary to make a distinction between Horizon 2020 and Horizon Europe since they have different materiality criteria for the risk at payment (see also Management Plan 2022).

Output	Indicator	Target
Efficient controls	Budget execution	remains 100% of payment appropriations
	Timely payments	remains at least 98% of payments (in value) made on time
Economy of controls	Overall estimated cost of controls	remains <5% of funds managed

[Click here](#) to go back to section on sound financial management

Performance table 11 – Fraud risk management

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS) ⁽⁶⁴⁾ aimed at the prevention, detection and correction ⁽⁶⁵⁾ of fraud

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

Source of data: HaDEA’s annual activity report, HaDEA’s anti-fraud strategy ⁽⁶⁶⁾, OLAF reporting

Baseline (2021)	Interim milestone (2023)	Target (2024)
0% of action points implemented	80% of action points from the 2023 action plan implemented in time	100% of action points implemented in time

Main outputs in 2023:

Output	Indicator	Target
Trainings on Fraud risk awareness for staff involved in grant management	Number of training sessions organised	2 sessions per year
	Participation rate of the target staff in fraud awareness trainings	100% of newcomers within 6 months of joining HaDEA
Regular update of the fraud risk assessment	Fraud risk assessment exercise is performed	By December 2023

⁽⁶⁴⁾ Communication from the Commission 'Commission Anti-Fraud Strategy: enhanced action to protect the EU budget', COM(2019) 176 of 29 April 2019 – ‘the CAFS Communication’ – and the accompanying action plan, SWD(2019) 170 – ‘the CAFS Action Plan’.

⁽⁶⁵⁾ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

⁽⁶⁶⁾ (Ares)2022(178634) - 10/03/2022 – HaDEA Anti-Fraud Strategy (2022-2024)

[Click here](#) to go back to section on anti-fraud.

Performance table 12 – Digital transformation and information management

Objective: HaDEA is using innovative, trusted digital solutions for better information management and administrative processes to become a truly digitally transformed, user-focused and data-driven Agency		
Indicator 1: Degree of implementation of the digital strategy principles by the most important IT solutions ⁽⁶⁷⁾		
Source of data: HaDEA C.3.3		
Baseline (2021)	Interim milestone (2023)	Target (2024)
50%	68%	90%
Indicator 2: Percentage of implementation of the corporate principles for data governance for HaDEA’s key data assets		
Source of data: HaDEA’s data inventory [HaDEA C.3.3]		
Baseline (2021)	Interim milestone (2023)	Target (2024)
0%	50%	80%
Indicator 3: Percentage of staff attending awareness-raising activities on data protection compliance		
Source of data: EU Learn, HaDEA C.2.3/C3.1		
Baseline (2022)	Interim milestone (2023)	Target (2024)
22%	80% of staff in post for 9 months or longer	100% of staff in post for 9 months or longer
Main outputs in 2023:		
Output	Indicator	Target
Migration to Welcome domain	% of staff migrated by the end of the year	95% of staff migrated by 31 December 2023
Implementation of the corporate guidance on data quality	Number of awareness-raising actions on corporate guidance on data quality	3

⁽⁶⁷⁾ [The European Commission Digital Strategy \(C\(2018\)7118\)](#) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the 3 solutions, a table will reflect – per principle - the progress achieved during the last year.

Output	Indicator	Target
Awareness-raising activities on data protection matters	Organisation of the 2023 HaDEA Data protection Day	One event successfully held by 31 December 2023
	Number of data protection information sessions	4 training sessions
Documentation of personal data processing activities	Number of data protection notices and records issued	At least 25

[Click here](#) to go back to the section on digital transformation and information management.

Performance table 13 – Sound environmental management

Objective:

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

Main outputs in 2023:

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

Output	Indicator	Target
Priority action to support the Greening the Commission Communication and action plan		
Participation in corporate energy saving actions, by closing down EA's buildings during the Christmas and New Year's / summer holiday period, and/or optimisation of the temperature in EC buildings.	Agency participates in: <ul style="list-style-type: none"> - end of year energy saving action - summer energy saving action - optimisation of comfort hours and/or comfort temperature 	Yes
Other recommended actions		
<ul style="list-style-type: none"> Staff awareness actions to reduce energy use in the framework of EMAS corporate campaigns and/or awareness actions about EA's total energy consumption in collaboration with OIB where appropriate. Staff awareness actions to reduce water use in the framework of EMAS corporate campaigns and/or awareness raising actions about EA's water consumption in collaboration with OIB where appropriate 	Number of actions related to energy consumption	1
	Number of actions related to water consumption	1

II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions

Output	Indicator	Target (2021 as baseline)
Priority action in line with the Greening the Commission Communication and action plan		
Analysis of EA's missions trends / patterns (based on corporate EC-staff's and experts' professional trips (missions) ⁽⁶⁸⁾ , optimise and gradually reduce CO2 emissions (e.g. by reducing the number of participants in the same mission, promoting more sustainable travelling options, promoting videoconferencing/ virtual events as an alternative).	Signature of the EC DG/service Travel Pledge	Yes
	% of reduction of HaDEA's CO2 (t) emissions from missions	20% ⁽⁶⁹⁾
Other recommended actions		
Staff awareness actions on reducing GHG emissions (such as actions on sustainable commuting during EU Mobility week and VeloWalk corporate events) and/or raise staff awareness on sustainable commuting in collaboration with OIB (e.g. availability of bike parking facilities, lockers and showers, promote the reduction of parking spaces' use amongst staff).	% of staff participating in VeloWalk	10 % of staff participated in VeloWalk
Staff awareness on digital pollution and gradual change of behaviours avoiding heavy emails, encouraging the use of ICT platforms, avoiding unnecessary storage of data.	Number of events organised	1

III. Reducing and management of waste

Output	Indicator	Target (2021 as baseline)
Priority action in line with the Greening the Commission Communication and action plan		
Implementation of the EC Guidelines for sustainable meetings and events, e.g. reduce/eliminate single-use plastics, gadgets/gifts.	% of green events organised	60%
Other recommended actions		
Staff awareness actions about	Number of local actions	1

⁽⁶⁸⁾ Data provided by PMO/MiPs.

⁽⁶⁹⁾ Overall CO2 emissions from missions' reduction for the EA from 2019 to 2023 (%).

waste reduction and sorting in the framework of EMAS corporate campaigns and/or staff awareness actions about EA's waste generation in collaboration with OIB where appropriate (for example, promote and label the waste sorting schemes in place).	% of staff informed	100% of staff informed
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[Click here](#) to go back to the section on sound environmental management.

Performance table 14 – External communications

External Communications		
Main outputs in 2023:		
Output	Indicator	Target (2022 as baseline)
Promotion of funding opportunities	Website visits/ page views <i>(Source of data: Web Statistics)</i>	250 000 Baseline: 228 000
	Website visitors <i>(Source of data: Web Statistics)</i>	170 000 Baseline: 150 000
	Average organic impressions on Twitter posts about calls <i>(Source of data: Emplifi)</i>	1650 ⁽⁷⁰⁾ Baseline: 1628
	Average organic engagement rate on calls for proposals post on Twitter <i>(Source of data: Emplifi)</i>	0.58% ⁽⁷¹⁾ Baseline: 0.57%
	Average organic impressions on LinkedIn posts about calls <i>(Source of data: Emplifi)</i>	1800 ⁽⁷²⁾ Baseline: 1779

⁽⁷⁰⁾ The Agency has observed a decreasing trend in the number of organic impressions in the past months, due to the fact that the novelty effect is wearing off, while the number of posts of the Agency is increasing. The target for 2023 has therefore been set to a level that is close to this year's baseline.

⁽⁷¹⁾ Engagement rate displays the average number of interactions per follower per post. The Agency has observed a decreasing engagement rate as the number of interactions has not grown as fast as the number of followers.

⁽⁷²⁾ The Agency has observed a decreasing trend in the number of organic impressions in the past months, which is why the target for 2023 is lower/close to this year's baseline.

Output	Indicator	Target (2022 as baseline)
	Average organic engagement rate on posts about calls for proposals/tenders on LinkedIn <i>(Source of data: Emplifi)</i>	0.4% ⁽⁷³⁾ Baseline: 0.38%
	Average impressions of paid campaigns on calls for proposals/tenders ⁽⁷⁴⁾ on Twitter	295 200 Baseline: 295 161
	Average impressions of paid campaigns on calls for proposals/tenders on LinkedIn	50 400 Baseline: 50 347
	Average link clicks on paid campaigns on calls for proposals/tenders on Twitter	560 Baseline: 559
	Average web visits on paid campaigns on calls for proposals/tenders on LinkedIn	200 Baseline: 199
Engaging with beneficiaries and stakeholders	Number of followers on Twitter <i>(Source of data: Emplifi)</i>	7 000 Baseline: 5 273
	Number of followers on LinkedIn <i>(Source of data: Emplifi)</i>	16 000 Baseline: 11 640

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Performance table 15 – Internal communications

Internal Communications		
Main outputs in 2023:		
Communication to staff		
Output	Indicator	Target (2022 as baseline)
Promotion of information on the intranet	Number of visits on the intranet	175 000 Baseline: 156 454
HaDEA Discovery Tour	Number of presentations to staff	4 Baseline: 5
Weekly staff newsletter	Number of newsletters	38 Baseline: 38

⁽⁷³⁾ Engagement rate displays the average number of interactions per follower per post. The Agency has observed a decreasing engagement rate as the number of interactions has not grown as fast as the number of followers.

⁽⁷⁴⁾ Including promotional videos for programmes.

Engaging with staff		
Output	Indicator	Target (2022 as baseline)
Staff surveys (Pulse checks)	Number of surveys	8 Baseline: 8
	Participation rate	40% Baseline: 57.9%
Events	Number of internal events	5 Baseline: 3
	Participation rate at events	75% Baseline: 90%
Informing staff on management decisions		
Output	Indicator	Target (2022 as baseline)
Management meeting videos	Number of videos	35 Baseline: 37
	Number of views (total)	2500 Baseline: 2644
	Average time viewed (viewer retention)	55% average time viewed Baseline: 70% average time viewed

[Click here](#) to go back to the section on internal communications.

ANNEX 2: Resources: staff and budget

A. Administrative budget

Programmes	Title 1				Title 2				Title 3				Total			
	EU BUDGET	NGEU	EFTA	R0	EU BUDGET	NGEU	EFTA	R0	EU BUDGET	NGEU	EFTA	R0	EU BUDGET	NGEU	EFTA	R0
HORIZON EUROPE																
Cluster 1: Health Research (RTD)	3.755.507,30	1.360.958,52	225.132,48	65.742,42	664.943,90	240.969,06	39.861,58	11.640,24	262.581,63	95.156,97	15.741,06	4.596,65	4.683.032,83	1.697.084,55	280.735,13	81.979,31
Horizontal	683.414,04	248.056,48	40.933,18	11.601,60	121.004,16	43.920,47	7.247,56	2.054,16	47.783,68	17.343,88	2.862,01	811,17	852.201,88	309.320,83	51.042,75	14.466,94
Cluster 4: Digital, Industry and Space	8.001.503,15	1.169.887,99	184.199,30	196.453,82	1.416.732,89	207.138,43	32.614,02	34.783,79	559.457,77	81.797,50	12.879,05	13.735,87	9.977.693,81	1.458.823,91	229.692,38	244.973,48
Horizontal	1.456.750,98	212.859,28	40.933,18	35.578,25	257.929,92	37.688,51	7.247,56	6.299,43	101.854,69	14.882,93	2.862,01	2.487,60	1.816.535,59	265.430,71	51.042,75	44.365,28
Subtotal	13.897.175,48	2.991.762,26	491.198,15	309.376,09	2.460.610,87	529.716,47	86.970,73	54.777,62	971.677,77	209.181,27	34.344,12	21.631,29	17.329.464,12	3.730.660,00	612.513,00	385.785,00
CONNECTING EUROPE FACILITY																
Digital (CNECT)	2.748.840,97				486.705,23				192.196,44				3.427.742,64			
Horizontal	499.873,89				88.506,84				34.950,72				623.331,46			
Subtotal	3.248.714,87	0,00	0,00	0,00	575.212,07	0,00	0,00	0,00	227.147,17	0,00	0,00	0,00	4.051.074,10	0,00	0,00	0,00
DIGITAL EUROPE PROGRAMME																
SO4 & SO5 (CNECT)	4.909.884,19		148.232,81		869.335,96		26.245,86		343.294,60		10.364,30		6.122.514,76		184.842,97	
Horizontal	894.412,02		27.002,92		158.363,11		4.781,09		62.536,47		1.888,02		1.115.311,61		33.672,03	
Subtotal	5.804.296,22	0,00	175.235,73	0,00	1.027.699,07	0,00	31.026,95	0,00	405.831,07	0,00	12.252,32	0,00	7.237.826,36	0,00	218.515,00	0,00
SMP																
Food Safety (SANTE)	1.090.108,98				193.012,89				76.219,42				1.359.341,30			
Horizontal	198.701,42				35.181,74				13.893,02				247.776,19			
Subtotal	1.288.810,41	0,00	0,00	0,00	228.194,64	0,00	0,00	0,00	90.112,44	0,00	0,00	0,00	1.607.117,48	0,00	0,00	0,00
EU4HEALTH																
EU4HEALTH (SANTE)	9.997.241,23		290.317,22		1.770.094,97		51.403,09		698.997,94		20.298,71		12.466.334,15		362.019,03	
Horizontal	1.819.788,18		52.846,16		322.208,68		9.356,85		127.237,92		3.694,96		2.269.234,78		65.897,97	
Subtotal	11.817.029,41	0,00	343.163,39	0,00	2.092.303,65	0,00	60.759,94	0,00	826.235,87	0,00	23.993,67	0,00	14.735.568,93	0,00	427.917,00	0,00
Total per source of financing within each title																
	36.056.026,39	2.991.762,26	1.009.597,27	309.376,09	6.384.020,29	529.716,47	178.757,62	54.777,62	2.521.004,32	209.181,27	70.590,12	21.631,29	44.961.051,00	3.730.660,00	1.258.945,00	385.785,00
Total budget per title																
	40.366.762,00				7.147.272,00				2.822.407,00				50.336.441,00			

B. Human resources

The following figures are indicative.

The table covers the staff numbers of the Agency with an indicative breakdown per programme and, within each programme, per activity and per DG.

Programmes	Staff (EU budget)					Staff from other fund sources ⁽⁷⁵⁾			Total all staff	Percentage
	TAs	Of which seconded officials	CAs	SNEs	Total staff EU budget	EFTA/EEA	Third countries contributions	Next Generation EU		
Digital Europe Programme (DG CONNECT)	11,60	1	34,80	0	46,40	1,00	0	0	47,40	10,49%
Subtotal operational staff for DIGITAL	9,81		29,44		39,25	0,85			40,10	8,87 %
Subtotal management and administrative support staff for DIGITAL	1,79		5,36		7,15	0,15			7,30	1,61%
Connecting Europe Facility – Digital (DG CONNECT)	8,70	2	26,20	0	34,90	0	0	0	34,90	7,72%
Subtotal operational staff for CEF-2	7,36		22,17		29,53				29,53	6,53%

⁽⁷⁵⁾ The staff allocation is increased by 7 posts from additional EFTA (EO) contributions (2 Temporary Agents and 5 Contract Agents), by 4 posts from Third countries' (RO) contributions (1 Temporary Agent and 3 Contract Agents), and by 35.70 posts from NGEU (8.9 Temporary Agents and 26.8 Contract Agents). The staff allocation might further increase depending on additional Third countries' contributions (namely the UK and Switzerland) to be allocated to the Agency.

Programmes	Staff (EU budget)					Staff from other fund sources ⁽⁷⁵⁾			Total all staff	Percentage
	TAs	Of which seconded officials	CAs	SNEs	Total staff EU budget	EFTA/EEA	Third countries contributions	Next Generation EU		
Subtotal management and administrative support staff for CEF-2	1,34		4,03		5,37				5,37	1,19%
Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space (DG RTD, CONNECT, GROW, DEFIS)	28,90	16	86,80	0	115,70	2,00	3,00	16,50	137,20	30,35%
Subtotal operational staff for Horizon Europe Cluster 4	24,45		73,43		97,88	1,69	2,54	13,96	116,07	25,68%
Subtotal management and administrative support staff for Horizon Europe Cluster 4	4,45		13,37		17,82	0,31	0,46	2,54	21,13	4,67%
EU4Health (DG SANTE)	34,40	6	103,20	0	137,60	3,00	0	0	140,60	31,11%
Subtotal operational staff for EU4Health	29,10		87,31		116,41	2,54			118,95	26,32%
Subtotal management and administrative support staff for EU4Health	5,30		15,89		21,19	0,46			21,65	4,79%
Horizon Europe - Pillar 2, Cluster 1: Health (DG RTD, CONNECT)	13,60	7	40,70	0	54,30	1,00	1,00	19,20	75,50	16,70%
Subtotal operational staff for Horizon Europe Cluster 1	11,51		34,43		45,94	0,85	0,85	16,24	63,87	14,13%
Subtotal management and administrative support staff for Horizon Europe Cluster 1	2,09		6,27		8,36	0,15	0,15	2,96	11,63	2,57%

Programmes	Staff (EU budget)					Staff from other fund sources ⁽⁷⁵⁾			Total all staff	Percentage
	TAs	Of which seconded officials	CAs	SNEs	Total staff EU budget	EFTA/EEA	Third countries contributions	Next Generation EU		
Single Market Programme - Food Chain Programme: Health for humans, animals and plants (BTSF) (DG SANTE)	1,60	1	4,70	0	6,30	0	0	0	6,30	1,39%
Subtotal operational staff for SMP Food	1,35		3,98		5,33				5,33	1,18%
Subtotal management and administrative support staff for SMP Food	0,25		0,72		0,97				0,97	0,21%
Single Market Programme - Food Chain Programme: Health for humans, animals and plants (eradication and reference laboratories) (DG SANTE)	2,51	1	7,60	0	10,11	0	0	0	10,11	2,24%
Subtotal operational staff for SMP Food	2,12		6,43		8,55				8,55	1,89%
Subtotal management and administrative support staff for SMP Food	0,39		1,17		1,56				1,56	0,34%

Programmes	Staff (EU budget)					Staff from other fund sources ⁽⁷⁵⁾			Total all staff	Percentage
	TAs	Of which seconded officials	CAs	SNEs	Total staff EU budget	EFTA/EEA	Third countries contributions	Next Generation EU		
Total	101,31	34 ⁽⁷⁶⁾	304,00	0	405,31	7,00	4,00	35,70	452,01 ⁽⁷⁷⁾	100%

⁽⁷⁶⁾ Operational staff, five additional seconded officials are in horizontal support functions. Moreover, three posts are filled by TA2f following the agreement between HaDEA, DG CONNECT and RTD. This brings the total of posts of seconded officials (frozen posts) for HaDEA to 42.

⁽⁷⁷⁾ The total does not take into account four posts frontloaded from 2024 quota to operational Units dealing with Cluster 4.

C. Delegated operational appropriations

Provisional data as of 30 March 2023.

Budget lines		COMMITMENT appropriations (€)				PAYMENT appropriations (€)				
		EU Budget	EFTA/EEA	Third	Next Generation EU	TOTAL(*)	EU Budget	EFTA/EEA	Next Generation EU	TOTAL(*)
Horizon Europe, Pillar II										
01 02 02 10	Cluster 1: "Health"	528.052.279	15.714.871		454.190.735	997.957.885	200.181.483	5.957.414	458.539.668	664.678.565
01 02 02 20	Cluster 2: "Culture, Creativity and Inclusive Society"	2.656.057	79.044			2.735.101	5.138.713	152.928		5.291.641
01 02 02 30	Cluster 3: "Civil Security for Society"		0			0				0
01 02 02 40	Cluster 4: "Digital, Industry and Space"	689.808.123	20.528.735		308.829.557	1.019.166.415	427.802.061	12.731.418	351.568.903	792.102.382
01 02 04 01	Widening - ERA						4.446.978	132.342		4.579.320
Subtotal Horizon Europe		1.220.516.459	36.322.650		763.020.292	2.019.859.401	633.122.257	18.841.760	810.108.571	1.466.651.908
Connecting Europe Facility (CEF) - Digital										
02 03 03 01	CEF Digital	283.102.579	0			283.102.579	62.771.863	0		62.771.863
Subtotal CEF		283.102.579	0			283.102.579	62.771.863	0		62.771.863
Digital Europe Programme										
02 04 01 10	Cybersecurity	p.m.				0	15045861,35	440843,7376		15.486.705
02 04 03	Artificial intelligence	17.487.613	512387,0592			18.000.000	8.124.677	238053,0282		8.362.730
02 04 04	Skills	56.348.975	1651024,968			58.000.000	14.083.683	412651,9118		14.496.335
02 04 05 01	Deployment	25.454.192	745807,8306			26.200.000	8.918.256	261304,9122		9.179.561
Subtotal Digital Europe		99.290.780	2.909.220			102.200.000	46.172.477	912.010		47.525.331

Budget lines		COMMITMENT appropriations (€)					PAYMENT appropriations (€)			
		EU Budget	EFTA/EEA	Third	Next Generation EU	TOTAL(*)	EU Budget	EFTA/EEA	Next Generation EU	TOTAL(*)
Food Chain Programme										
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	93.909.000			-	93.909.000	139.414.100			139.414.100
Subtotal Food Chain		93.909.000	0		-	93.909.000	139.414.100			139.414.100
EU4Health Programme										
06 06 01	EU4Health	542.812.713	15.687.287			558.500.000	248.163.478	7.171.925		255.335.403
Subtotal EU4Health		542.812.713	15.687.287			558.500.000	248.163.478	7.171.925		255.335.403
Completion										
01 02 99 01	Completion - H2020	p.m.			-	0	538.832.052	13.201.385	0	552.033.437
02 03 99 03	Completion - CEF	p.m.	-		-	0	21.401.225	524.330		21.925.555
03 02 99 02	Completion - Food and Feed	p.m.	-		-	0	14.985.761			14.985.761
06 06 99 01	Completion - Health	p.m.	-		-	0	18.981.597	465.049		19.446.646
03.200200.A032102	Completion PA - SMP	p.m.	-			0				
03.200200.A032102	Completion PA - SMP	p.m.	-			0	900.000			900.000
Subtotal Completion		p.m.	-		-	0	595.100.635	14.190.764		609.291.399
Total of the operational budget managed by the Executive Agency:		2.239.631.530	54.919.158		763.020.292	3.057.570.980	1.724.744.810	41.116.459	810.108.571	2.580.990.004

(*) Amounts linked to Third countries' contributions (RO credits) are not included in the table as the agreements have not yet been finalised.

(**) All amounts on commitments and payments credits come from the estimates of the Budget 2023 - February 2023 version. Horizon Europe and completion of H2020 legacy projects are extracted from the R&I Hearings Tool.