



Annual work programme 2024

EUROPEAN HEALTH AND DIGITAL
EXECUTIVE AGENCY

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FOREWORD. Message from the Director

In the Agency's fourth year of operation, the portfolio of projects funded under the 2021-2027 programmes will further increase. We will sign an estimated 637 new grant agreements and 64 contracts. While the number of legacy projects, funded under previous multiannual financial frameworks, will still be considerable, their relative weight in the total portfolio will further decrease.

The total operational budget managed by HaDEA in 2024 will amount to EUR 2 445 554 675 in commitments and EUR 2 619 030 708 in payments.

In 2024, the Agency will launch the third edition of the yearly policy feedback plans, discussing with the parent DGs the necessary actions to identify and provide relevant information and results on the implemented programmes. Concurrently, HaDEA and the parent DGs will follow up on a series of actions to further increase the efficiency and effectiveness of the feedback to policy process.

Furthermore, following the first HaDEA client satisfaction survey at the end of 2023, HaDEA will develop an Action Plan to foster its client-oriented approach.

Building on the lessons learnt and the positive feedback from stakeholders, the Agency will strengthen the promotion of the managed programmes and the related funding opportunities through its Strategic Missions. In 2024, HaDEA will visit countries with low participation in one or more programmes.

Concerning human resources, HaDEA will focus on the implementation of the inter-Executive Agency HR-strategy. It will boost staff retention policies, promote the Digital Etiquette Charter and introduce new initiatives, such as collaborative staff development programmes, an inter-Executive Agency Career Guidance network, and an annual inter-Executive Agency well-being programme.

In 2024, the Agency will further consolidate the effectiveness and efficiency of its internal control system, including risk assessment. Following the set-up of the Ex-Post Audit Strategy for the newly delegated programmes implemented by HaDEA, the Agency will launch its first audit campaigns for EU4Health, SMP Food, CEF-Digital and the Digital Europe Programme.

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

Marina Zanchi
HaDEA Director

PART 1. Mission statement

Executive Agencies are established by the Commission in accordance with Council Regulation (EC) No 58/2003 ⁽¹⁾ with the purpose of delegating certain tasks relating to the management of Union programmes, including budget 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 sufficient technical expertise for the management of such programmes in a specialised Agency.

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 (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.

⁽¹⁾ 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 (KPIs) reflect the core and most critical aspects of the Agency's performance. These KPIs are complemented with other indicators in part 3 and part 4 that provide a comprehensive overview of the work of the Agency.

Objective	Indicator	Target
<p>Efficient programme management</p> <p>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</p> <p><u>Source of data:</u> HaDEA.001</p>	<p>98% of grants signed within deadlines</p> <p>Baseline (2023): 99% of grants signed within deadlines</p>
<p>Sound financial management</p> <p>The Agency's budget execution and its ability to timely pay beneficiaries demonstrate the effectiveness of its financial management</p>	<p>Time to pay</p> <p><u>Source of data:</u> HaDEA.C1</p>	<p>98% timely payments</p> <p>Baseline (2023): 100%</p>
	<p>Percentage of budget execution (commitments and payments – operational budget)</p> <p><u>Source of data:</u> HaDEA.C1</p>	<p>100% (commitments and payments)</p> <p>Baseline (2023): 100% (commitments and payments)</p>
<p>Robust internal controls</p> <p>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</p> <p><u>Source of data:</u> HaDEA.C2.2</p>	<p><2%</p> <p>Baseline: 1.58% (results 2023)</p>
<p>Quality of service (client satisfaction)</p> <p>The Agency collects 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>Satisfaction rate of participants in events co(-organised) by HaDEA</p> <p><u>Source of data:</u> Evaluation forms events [HaDEA.001 and operational units]</p>	<p>90%</p> <p>Baseline: 86% (results 2023)</p>
	<p>Satisfaction rate of beneficiaries and unsuccessful applicants with HaDEA's services</p> <p><u>Source of data:</u> External client satisfaction survey</p>	<p>90% of beneficiaries under Horizon Europe (85%), DIGITAL (87%), CEF-Digital (91%) and EU4Health (87%)</p> <p>70% of beneficiaries under SMP-Food (61%)</p> <p>55% of unsuccessful applicants (under all programmes) (49%)</p> <p>Baseline (2023): See figures into brackets</p>

PART 3. Delivering on the Commission’s priorities: main outputs for 2024

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 evaluations and various support tasks.

Concerning the feedback to policy framework, HaDEA will agree with its parent DGs on an annual plan for each delegated programme at the beginning of 2024. The plans, based on the policy needs expressed by the parent DGs, will **support an efficient process for delivering to the Commission relevant information and results on the implemented programmes**. In parallel, HaDEA and the parent DGs will implement a series of agreed actions to further increase efficiency and effectiveness of the feedback to policy process.

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 2024, the Agency will continue identifying examples of synergies across programmes, organise events to foster knowledge, for example, on the potential of AI in healthcare, and raise awareness on the existing opportunities for synergies and complementarity, both internally and with external stakeholders.

Following the first HaDEA client satisfaction survey at the end of 2023 (addressed to unsuccessful applicants and beneficiaries), HaDEA will identify and implement a series of **actions to continue improving its client-oriented approach**. In this regard, as in 2023, the Agency will roll out two further training modules for staff on client orientation.

HaDEA 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 at the bottom of the performance tables related to the programmes and in [Performance table 15](#).

A. EU4Health

The EU4Health Programme is investing in key health priorities of the **European Health Union**. 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 ⁽²⁾, the Communication on a Comprehensive Approach to Mental Health ⁽³⁾, the Pharmaceutical Strategy for Europe ⁽⁴⁾, the Regulation on serious cross-border threats to health ⁽⁵⁾ and the implementation of other Union health legislation and policy initiatives, such as the recent Communication on addressing medicine shortages in the EU ⁽⁶⁾ and the implementation of the medical device legislation. It also contributes to the Healthier together – EU non-communicable diseases (NCD) initiative ⁽⁷⁾, the Global Health Strategy, and the activities of the Commission's Health Emergency Preparedness and Response Authority (HERA).

MAIN ACTIONS AND CONTRIBUTION TO KEY COMMISSION'S PRIORITIES

In 2024, HaDEA will manage 355 grants under the EU4Health 2021, 2022 and 2023 annual work programmes (AWPs), as well as 38 grants funded under the Third Health Programme. Furthermore, HaDEA will launch calls and invitations leading to around 120 grants under the EU4Health 2024 AWP ⁽⁸⁾, including 9 Joint Actions and 60 Direct Grants to Member States.

On **procurements**, the current portfolio comprises 80 running actions from the EU4Health Programme. In addition, a total of 44 contracts were signed in 2023 from both the EU4Health 2022 and 2023 AWP, while the 2024 AWP will add approximately 32 new actions.

The above-mentioned actions cover key health domains such as: preventing cancer, providing Personalised Cancer Medicine, and rehabilitating children and their families in paediatric oncology clinics; enhancing the EU's capacities for crisis prevention, preparedness and response, and establishing a European Hub for vaccine development; encouraging health promotion and disease prevention of non-communicable and communicable diseases. In addition, actions managed by HaDEA will contribute to the digitalisation of health systems, promotion of advanced R&D of medical countermeasures, control of

⁽²⁾ 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.

⁽³⁾ Commission Communication on 'A comprehensive approach to mental health', COM(2023) com_2023_298_1_act_en.pdf (europa.eu).

⁽⁴⁾ 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>.

⁽⁵⁾ (EU) 2022/2371, Official Journal L 314, 6.12.2022, p. 26.

⁽⁶⁾ Commission Communication on "Addressing medicine shortages in the EU", COM(2023) 672 final, https://commission.europa.eu/system/files/2023-10/Communication_medicines_shortages_EN_0.pdf

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

⁽⁸⁾ All EU4Health AWP 2024 data (including budget and number of the different actions) are indicative, as the AWP 2024 Health had not been adopted at the time of drafting.

infectious diseases and tackling antimicrobial resistance, and the advancement of the adoption of artificial intelligence in health. The EU4Health Programme will continue to enhance successful initiatives like the European Reference Networks for rare diseases.

In relation to the response to Russia's war of aggression against Ukraine, **HaDEA is implementing four EU4Health grants to provide mental health assistance to refugees and displaced people from Ukraine**. Moreover, HaDEA manages 20 EU4Health grants specifically addressing health inequalities faced by other vulnerable groups including children, women, disabled, LGBTQ+ and Roma people.

COMMUNICATION ACTIVITIES

To support potential applicants or tenderers in the preparation of their applications, HaDEA will organise, with the participation of DG SANTE and HERA, information sessions on 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 technical trainings and events organised by EU4Health National Focal Points ⁽⁹⁾ and stakeholders for potential applicants or tenderers, on how to respond to EU4Health calls for proposals and tenders. HaDEA will also promote the EU4Health Programme to potentially interested applicants and to the general public through participation in EU health events, publication on its website of articles on funding opportunities and project activities. The Agency will also invest in a sustained 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 and animal health and more broadly with 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. In this respect, an example of synergies is represented by the promotion of clustering activities amongst grants funded under EU4Health, Horizon Europe and their legacy programmes, both on cancer and mental health.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG SANTE and HERA all year to support their policy work in the framework of the 2024 feedback-to-policy plan.

More details on the outputs planned for 2024 can be found in [Performance Table 1](#) and the related call planning table.

⁽⁹⁾ https://hadea.ec.europa.eu/programmes/eu4health/national-focal-points_en

B. Horizon Europe

Horizon Europe – the EU’s research and innovation (R&I) 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 the EU’s socioeconomic model and values. As part of the Horizon Europe programme’s pillar 2 (global challenges and European industrial competitiveness), the Agency will implement actions under Cluster 1: Health, including the EU Mission on Cancer and Cluster 4: Digital, Industry and Space.

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 2024, HaDEA will prepare the evaluation of the second stage of the two-stage calls and most of the single stage calls, covering 14 of the 16 topics from the Horizon Europe 2024 work programme. The two remaining single stage calls – European Partnership: One Health Anti-Microbial Resistance and Partnership for Pandemic Preparedness – will close in September and November respectively.

In the second part of the year, the Agency will concentrate its efforts on the grant agreement preparation for proposals shortlisted from previous calls, the evaluation of four Cluster 1 topics, as well as on the evaluation of the Cancer Mission 2024, thereby **contributing to the Commission’s “Beating Cancer Plan”**. The call will be issued after the formal adoption of the revised work programme 2023-24, expected at the end of the first quarter of 2024.

The **inclusion of the UK** as an associated country to the Horizon Europe framework Programme as of 2024 will simplify the grant agreement preparation and avoid the systematic decrease in the amounts granted to proposals with UK partners, resulting in the extensive use of reserve lists to fully execute the annual budget.

The Agency will also prepare the amendments regarding the projects selected under the Hop-on call 2023.

PROJECT IMPLEMENTATION AND MONITORING

In parallel, HaDEA will continue to monitor its portfolio of ongoing health research grant agreements, including several projects from the 2022 reserve lists, which started in late 2023 or early 2024. 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.

By the beginning of 2024, the number of projects funded through Horizon Europe will be approximately 394 and the portfolio of legacy projects from Horizon 2020 will decrease to about 350. By the end of the year, the gap between projects from the new Multiannual Financial Framework (MFF) and the old MFF is expected to widen further.

COMMUNICATION ACTIVITIES

HaDEA will contribute to the organisation of “Info Days” and National Contact Points meetings in collaboration with DG RTD for the new topics added to the 2024 calls for proposals of Cluster 1 “Health” and the 2024 Cancer Mission call. 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. HaDEA will also serve as a multiplier of information to various project-related events relevant to the health domain and showcase interesting project developments and results on the HaDEA website and social media accounts, especially on the occasion of international health days. The Agency also intends to coordinate communication webinars designed to inform the project officers and the project coordinators about the various communication tools and platforms available to enhance project promotion and amplify visibility. Finally, the Agency plans to organise a campaign on LinkedIn aimed at encouraging specific field researchers to apply as potential evaluators for our upcoming calls.

SYNERGIES AND COOPERATION

HaDEA will seek synergies between Horizon Europe Cluster 1: Health and other EU programmes and actions. In particular, the **EU4Health programme helps to make best use of the results from health R&I**, and to facilitate the uptake, scaling-up and deployment of health innovations in healthcare systems and clinical practice. In 2024, HaDEA will continue to proactively share information about the upcoming Horizon Europe – Cluster 1 ‘Health’ and Cancer Mission calls for proposals and about the outcome of the 2022 and 2023 calls for proposals on its website and social media accounts.

POLICY FEEDBACK AND SUPPORT

Throughout the year, HaDEA will collaborate closely with parent DGs to support their policy work in the framework of the 2024 feedback-to-policy plan. This may involve regular meetings and feedback reports, with assessment of synergies, gaps, and requirements identified throughout project implementation. Furthermore, the Agency will support the work of a growing number of thematic clusters of projects.

More details on the outputs planned for 2024 can be found in [Performance Table 2](#) and the related call planning table.

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 [Industry Strategy Update](#) published by the Commission in May 2021 ⁽¹⁰⁾, 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 the European values and the socio-economic model. When it comes to the space strand, the actions are fully aligned with the Space Programme Regulation and the Strategic Research and Innovation Agenda for EU-funded Space research supporting competitiveness.

HaDEA performs all the tasks necessary to implement Pillar 2, Cluster 4 (with the exception of actions implemented by the Commission or delegated to other funding bodies).

In addition, the Agency implements the legacy activities of the following parts of Horizon 2020 Specific Programme – The framework programme for Research and Innovation (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).

⁽¹⁰⁾ 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>

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 ⁽¹¹⁾, adopted on 6 December 2022 and amended in March 2023.

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

CALL MANAGEMENT

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

Following the opening of the calls for proposals in the area of digital and emerging technologies for competitiveness and fit for the Green Deal in late 2023, HaDEA will evaluate the proposals, funding approximately 22 successful projects. In this regard, the Agency aims to promote research on AI, Data and Robotics, thereby boosting competitiveness and the green transition, as well as the development of cloud and edge servers to support European Digital Autonomy. Additional funding will be available for research in projects involving the use of photonics technologies.

A further set of calls is planned for the second half of 2024 in the area of Digital Humanism as well as support for transnational activities of National Contact Points in the thematic areas of Digital, Industry and Space.

PROJECT MANAGEMENT

In 2024, HaDEA will implement and monitor 105 ongoing Horizon Europe – Digital projects of which 38 were funded under the 2021 calls, 37 under the 2022 calls and 30 stem from the 2023 work programme. In addition, in early 2024, HaDEA is expected to sign three additional grant agreements selected from the reserve list of the 2023 calls.

Projects funded under the legacy programme Horizon 2020 continue to represent an important part of HaDEA's portfolio, considering that at the beginning of 2024, the Agency will be managing 123 legacy projects.

PROMOTION AND DISSEMINATION

The Agency will actively communicate on the upcoming Horizon Europe calls for proposals. In parallel, HaDEA will showcase through communication campaigns Horizon 2020 projects ending in 2024 which have been awarded for innovative deliverables that could be deployed on the market. In this regard, the Agency will share the CORDIS Results Pack publications.

⁽¹¹⁾ https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/horizon/wp-call/2023-2024/wp-7-digital-industry-and-space_horizon-2023-2024_en.pdf

The Agency also plans to continue participating in several key international events such as the European 5G Conference 2024, the Internet of Things (IoT) Week 2024, the DataWeek 2024 and a new series of events such as the First Fast Continuum Workshop.

SYNERGIES AND COOPERATION

In 2024, HaDEA will deepen and maximize the identification and potential development of synergies between the Digital strand of Horizon Europe Cluster 4 and the Digital Europe Programme. Special attention will be paid to specific topics addressed by the Digital Europe Programme (i.e., cloud, data and artificial intelligence, advanced digital skills, and accelerating best use of technologies) with overlapping or complementary areas to R&I actions within the digital area. Activities will also include the organisation of workshops.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG CONNECT and DG RTD to support their policy work in the framework of the 2024 feedback-to-policy plan.

More details on the outputs planned for 2024 can be found in [Performance Table 3](#).

Industry

Horizon Europe 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-sized 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, EVALUATION AND GRANT AGREEMENT PREPARATION

HaDEA's key activities in this area will consist in the management of six 2024 calls. The activities encompass two two-stage calls, three single-stage calls and the call on the Presidency Event 2025. The Agency will continue to run four topics with blind evaluations, and nine topics with lump-sum funding. For the single-stage calls, six of the 18 topics (33%) will be implemented using the **lump-sum approach**, while for the two-stage calls this funding model will apply to three out of the four topics (75%).

Evaluations of the single-stage calls and the first stage of the two-stage topics on TWIN-TRANSITION and RESILIENCE will take place from March to May 2024, while the evaluation of the second stage will take place in the last quarter of 2024. Concerning the single stage HUMAN call, an amendment to the 2024 work programme is still to be adopted, and the evaluation is expected to take place from October 2024 to December 2024.

PROJECT MANAGEMENT

In 2024, HaDEA will monitor the implementation of a total of 308 Horizon Europe Cluster 4 - Industry projects (105 projects of 2021 calls, 106 projects of 2022 calls, and 97 projects from 2023 single-stage topics). The grant agreement preparations for selected proposals of the 2023 two-stage topics is expected to be finalised in the first half of 2024.

Additionally, at the beginning of the year, the Agency still implements 190 ongoing Horizon 2020 legacy projects. HaDEA estimates that approximately 90 legacy projects will be completed and administratively closed by the end of 2024.

Overall, the Agency expects to have more than 500 open Horizon 2020 and Horizon Europe projects under active monitoring during 2024.

PROMOTION AND DISSEMINATION

HaDEA will continue to actively communicate on the upcoming Horizon Europe calls for proposals. Also, the Agency will disseminate information on the outcomes of the awarded projects, communicating results via social media, CORDIS Results Pack publications and numerous public events.

Moreover, HaDEA plans to support the European Commission's participation in several key international events such as the Prospectors and Developers Association of Canada Convention (PDAC), Hannover Messe and Ecomondo. The Agency will also be involved in the Belgian Presidency Conference co-organised with DG RTD, IndTech2024 in Namur, and DG GROW's Raw Materials Week 2024. As in the past two years, HaDEA intends to make proposals to showcase key innovative outcomes from the Agency's portfolio for possible COP29 online side events.

POLICY FEEDBACK AND SUPPORT

Feedback to Policy contributes to evidence-based policy making and to public accountability. Therefore, HaDEA remains committed to cooperate with all its parent DGs to provide necessary policy feedback, based on the activities agreed and included in the annual Feedback to Policy Plan. The Plan is constantly monitored and updated when necessary.

More details on the outputs planned for 2024 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 ⁽¹²⁾

⁽¹²⁾ The policy objectives and actions of the 'Space' strand of Cluster 4 are stipulated in the Horizon Europe specific programme and in its 2021-2022 work programmes (Commission Decision C(2022)2975 of 10 May 2022) and 2023-2024 (Commission Decision C(2023)2178 of 31 March 2023). The activities and objectives of the Horizon 2020 LEIT Space actions were set out

CALL MANAGEMENT AND GRANT AGREEMENT PREPARATION

The latest version of the Horizon Europe main work programme 2023-2024 was adopted on 31 March 2023, and the call HORIZON-CL4-2024-SPACE-01 was opened on 21 November 2023.

In 2024, HaDEA will implement the call's four topics, which address the evolution of Copernicus Services, the Quantum Space Gravimetry and the space technologies for European non-dependence and competitiveness. Nevertheless, the 2024 budget will be slightly reduced, also due to a frontloading between 2021 and 2023.

HaDEA will carry out the call evaluation in the second quarter of 2024. The grant agreement preparation of the successful proposals will aim at signing 12 grant agreements by the end of November.

Noteworthy is the use of lump sums for three of the four topics, i.e., 92% of the expected grant agreements and 70% of the 2024 budget. Another critical element will be the mandatory security scrutiny for individually identified proposals.

In late 2024, HaDEA will also launch the invitations for five **Identified Beneficiary Actions on Space Surveillance and Tracking** with an EU funding amount of EUR 56.5 million. The evaluation and grant agreement preparation will follow in 2025.

PROJECT MANAGEMENT

Most of the 35 new space R&I projects of the 2023 Space call start in early 2024. They will be added to the 53 Horizon Europe projects from 2021-22 that HaDEA has been managing since 2023. In addition, 106 legacy projects are still open at the beginning of 2024. Almost three years after the establishment of HaDEA, the ratio of legacy to new projects is 1.2 to 1.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG DEFIS to support its policy work in the framework of the 2024 feedback-to-policy plan. The results of projects directly feed into the evolution of the existing EU Space Programme, on the one hand, and the development of the space policy, on the other hand. Key contributions envisaged for 2024 are:

- inputs for the evolution of **Critical Space Technologies roadmaps**;
- inputs to **foster synergies between Horizon Europe Space R&I and the European Defence Fund**;

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).

- support of **interactions with the European Space Agency** to ensure complementarity and coherence of actions in Access to Space;
- steering the evolution of two space missions on On-Orbit Servicing and Quantum Gravimetry;
- inputs to the COPERNICUS SRIAs and the Space R&I Strategy.

More details on the outputs planned for 2024 can be found in [Performance Table 5](#).

C. Single Market Programme: Food

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, 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 in 2024 consist in the co-financing of:

- national veterinary programmes for Member States and third countries;
- national phytosanitary programmes for Member States;
- the activities of European Reference Laboratories (EURL) and Centres (EURC);
- co-ordinated control plans and data collection for antimicrobial resistance (AMR)
- the Better Training for Safer Food initiative;
- follow-up of the existing pilot projects and preparatory actions; and
- other activities in the areas of animal welfare, fight against food waste, food fraud and sustainable food production.

NATIONAL VETERINARY PROGRAMMES

National veterinary programmes support the detection and eradication of 8 transmissible animal diseases, such as avian influenza, salmonella, or rabies. They have often a direct impact on public health because some of these animal diseases are transmissible to humans, either directly or via food. Furthermore, animal disease outbreaks can trigger significant economic costs through the 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 2024.

By April 2024, Member States will submit 32 final reports covering 132 work packages for the activities implemented in 2023, which HaDEA will assess in view of final payments to be made.

NATIONAL PHYTOSANITARY PROGRAMMES

The national phytosanitary programmes for organisms harmful to plants ensure early detection and containment or eradication of pest outbreaks. The programme covers 40

plant pests, of which *Xylella fastidiosa* and *Bursaphelenchus xylophilus*, consume most of the budget share. The overall EU budget foreseen for this activity is EUR 8 million for 2024.

By April 2024, Member States will submit 25 final reports for the activities implemented in 2023, which HaDEA will assess in view of final payments to be made.

EUROPEAN REFERENCE LABORATORIES (EURL) AND CENTRES (EURC)

In 2024, 45 EURL will be funded by HaDEA to 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 testing methods across Member States. The activities performed by the EURL have contributed, inter-alia, to the continuous update of diagnostic tools for the timely identification of pathogens and contributed to swift handling of animal diseases and plant pest outbreaks. Furthermore, five EURC are funded by HaDEA to provide technical support and coordinated assistance to EU countries in carrying out official controls in their respective fields, such as for instance animal welfare and zootechnics. Additional EURC for animal welfare of aquatic animals will be designated and funded from 2024. As in previous years, in 2024 a budget of EUR 21 million is foreseen for EURL and EURC.

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 situation and evolution 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. Like previous years, EUR 3 million are foreseen for this activity in 2024.

In addition, in 2023, HADEA signed grants with national competent authorities to monitor the use of antimicrobial in animals during the period 2022-2027. Accordingly, the Agency will provide for their continuous monitoring, including reporting and payments.

BETTER TRAINING FOR SAFER FOOD INITIATIVE (BTSF)

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 training sessions has been exceeding 90% in the last years. Around 38 contracts are currently ongoing with service providers delivering the training material as well as the training sessions. 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, including eLearning courses, will continue in 2024 within the blended learning approach of BTSF ⁽¹³⁾The budget allocated to these actions is EUR 10 million annually ⁽¹⁴⁾.

⁽¹³⁾ The number of new calls for 2024 is not known yet.

⁽¹⁴⁾ To be confirmed once the 2024 work programme is adopted.

In 2023, HaDEA launched a new call for tenders for BTSF “Non-EU Sanitary and Phytosanitary” for a total budget of EUR 4,3 million, covering 4 years. The signature of the contract is scheduled for the first quarter of 2024.

OTHER ACTIONS

Further actions to reduce food waste in the EU are planned under the 2024 AWP with a budget of EUR 3,40 million.

Around 20 grants covering this objective have been already signed in 2022, and new grants from the 2023 work programme for the same initiative are expected to be signed during the first and second quarter of 2024.

In 2024, the Agency will also implement the 15 grants signed in 2023 with the aim of supporting Member States in strengthening their capacity to assess pesticides and biocides, in view of reducing existing delays in the review process and shorter times for authorisation, in particular also for low risk substances.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG SANTE to support the latter’s policy work in the framework of the 2024 feedback-to-policy plan.

More details on the outputs planned for 2024 can be found in [Performance Table 6](#).

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.

CALL MANAGEMENT AND GRANT AGREEMENT PREPARATION

In 2024, HaDEA will focus on the implementation of the actions selected under the specific objectives 2 (Cloud, Data and Artificial Intelligence), 4 (Advanced Digital Skills) and 5 (Deployment, best use of digital capacities and interoperability).

The grant agreements selected under the calls launched and or evaluated in 2023 will be finalised in 2024. These actions include topics which were already covered by CEF-Telecom (such as Safer Internet and European Digital Media Observatory (EDMO)), as well as novelties of DIGITAL, such as Data Space for Tourism, reinforcing skills in semiconductors, and Boosting Digital Skills of young people, in particular girls.

LEGACY ACTIVITIES: DIGITAL SERVICE INFRASTRUCTURES – (CEF-TELECOM 2014-2020)

In addition, HaDEA will continue to monitor and close 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 managing more than 185 CEF-Telecom 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.

PROMOTION AND DISSEMINATION

HaDEA will organise “Info Days” in collaboration with DG CONNECT to advertise and provide information on the 2024 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.

Also in 2024, HaDEA will continue to promote digital service infrastructures as part of monthly communication campaigns.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG CONNECT and other parent DGs all year to support their policy work in the framework of the 2024 feedback-to-policy plan.

More details on the outputs planned for 2024 can be found in [Performance Table 7](#) and the related call planning table.

E. Connecting Europe Facility

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

The scope of CEF-Digital intervention reflects the increasing importance of the very high-capacity networks for Gigabit/5G connectivity to make the European economy and society more resilient, sustainable and fit for the digital age ⁽¹⁵⁾. Together with other EU instruments (RRF, DIGITAL and ESIF notably), CEF-Digital will therefore contribute to achieve the 2025 and 2030 connectivity targets set by the European Gigabit Society ⁽¹⁶⁾ and the Digital Compass ⁽¹⁷⁾ strategies respectively.

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)

⁽¹⁵⁾ Political guidelines from President von der Leyen.

⁽¹⁶⁾ European Commission communication “*Connectivity for a Competitive Digital Single Market – Towards a European Gigabit society*”, COM(2016)587 final.

⁽¹⁷⁾ European Commission communication “*2030 Digital Compass: the European way for the Digital Decade*”, COM(2021)118 final of 09.03.2021.

rolling out 5G in the cross-border sections of the main European transport corridors for seamless coverage across the continent; and (2) providing 5G use cases for smart communities, including interconnection of 5G edge computing facilities.

In addition, ongoing programme support actions also focus on the development and update of the 5G Strategic Deployment Agenda, on the integration of 5G with edge computing and federated cloud facilities and operational digital platforms supporting digital services in the energy and/or transport sector.

On backbone infrastructure, the focus will further expand to projects on backbone connectivity for digital global gateways (including submarine and terrestrial cables, satellite infrastructures, etc.). Interconnection of backbone networks for cloud federations and secure DNS infrastructure are also ongoing.

CALL MANAGEMENT AND GRANT SIGNATURES

In 2024, the Agency will monitor the implementation of projects funded under the first and second calls. In early 2024, HaDEA will also proceed with the closure of the third call for proposals launched in October 2023 and the ensuing evaluation. A fourth wave of calls will open in 2024. To promote the calls and establish a dialogue with potential applicants, HaDEA plans to organize an “Info Day” and other communication actions.

The Agency will continue to apply high cybersecurity standards to all projects financed by CEF-Digital, with requirements adapted to the different topics. For example, HaDEA 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 security requirements and EU ownership and control of funded entities.

POLICY FEEDBACK AND SUPPORT

HaDEA will collaborate closely with DG CONNECT and other parent DGs all year to support their policy work in the framework of the 2024 feedback-to-policy plan.

LEGACY ACTIVITIES: WiFi4EU INITIATIVE (CEF-TELECOM 2014-2020)

In 2023, the Agency further implemented the WiFi4EU initiative, which provides free Wi-Fi connectivity and registers up to 4,600,000 connections on average every month. Since the beginning, the initiative awarded 8,802 municipalities across Europe - representing 10% of all municipalities - with a voucher of EUR 15,000 each to deploy local hotspots in public places (see list of [beneficiaries](#) and [maps](#)). Over 7,200 municipalities have rolled out WiFi4EU networks and committed to keep them active for at least three years. By the end of 2023, although 42% of the municipalities have already passed this three-year period, 85% of them still keep their WiFi4EU network active. Throughout 2024 and until mid-2026, the Agency will continue monitoring the connections of the installed networks.

More details on the outputs planned for 2024 can be found in [Performance Table 8](#).

PART 4. Modernising the administration: main outputs for 2024

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 ⁽¹⁸⁾ 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 needs. The effective functioning of the Agency's internal control system will be assessed on an ongoing basis throughout the year and 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

In 2024, HaDEA will prioritise the implementation of the Action Plan aligned with the inter-Executive Agency HR Strategy adopted in February 2023. The focus will be on building on short-term achievements from 2023, while initiating medium-term actions (2024-2025).

ATTRACTIVENESS & STAFF RETENTION

In 2024, HaDEA will advance the Digital Etiquette Charter and introduce key initiatives, including collaborative staff development programmes, an inter-Executive Agency Career Guidance network, a unified approach to external training and an annual inter-Executive Agency BE WELL programme. Concurrently, a communication campaign on the recently adopted HaDEA's management charter will be established to promote the Agency's values. Recognising the importance of fostering a more inclusive workplace, HaDEA will empower the Diversity & Inclusion correspondents to better support and champion this initiative. Furthermore, the Agency will develop a tailored Good Practice Guide for managers, emphasizing the maximisation of senior colleagues' potential.

SELECTION & RECRUITMENT

HaDEA's staff is set to increase from 456 in 2023 to 474, including 13 posts from EFTA and third countries contribution, marking a net gain of 18 posts compared to 2023.

⁽¹⁸⁾ [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

	SFS allocation	Frontloading (Cluster 4)	Posts from EFTA and third countries participation	TOTAL
2023	441	4	11	456
2024	461	N/A	13	474

To help absorb the staff reduction planned in EISMEA, all Executive Agencies (including HaDEA) will recourse systematically to the inter-institutional job market for their recruitments. When inter-agency procedure is deemed inappropriate, HaDEA will prioritise recruitment through existing and joint reserve lists. HaDEA is organising the first inter-Executive Agencies joint selection of Project Officers. Based on the 2023 collaboration, the Agency will conduct an outreach for geographical balance in under-represented Member States, thereby aligning with the European Commission's diversity initiatives. HaDEA will co-lead the development of a unified manual and guidelines for Selection & Recruitment, including a market study for a selection tool to enhance efficiency and relieve administrative burdens, allowing for a sharper focus on core HR responsibilities.

CAREER PROSPECTS

In 2024, HaDEA will be part of several joint inter-Executive Agency selection procedures, providing diverse career opportunities and shared reserve lists inclusion. Efforts to attract seconded officials will involve strengthening bonds with parent DGs. To boost long-serving staff motivation, HaDEA will actively engage in the development of guidelines for the temporary secondments of Temporary Agent 2f. The Agency will also continue targeted career development initiatives, including the inter-Executive Agency Women Talent Programme, HaDEA Talent Programme, job shadowing and staff exchange programmes.

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. Following the move of EISMEA and REA out of the Covent Garden building (COV) and the ensuing reorganisation, HaDEA will continue to work with its staff and the Commission central services 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 2024 can be found in [Performance Table 9](#).

INTERNAL COMMUNICATIONS

In 2024, HaDEA's internal communications will focus on supporting HaDEA's HR Strategy with 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’s feedback is taken into account by managers. The Agency will tackle key areas identified in the staff survey 2023;
- 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 HR and corporate 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 2024 can be found in [Performance Table 14](#).

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 2024, 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 ⁽¹⁹⁾.

The Agency will continue to monitor the Internal Control Monitoring Criteria (ICMC) 2024 and will implement actions following the 2023 internal control assessment exercise to further improve its internal control system. In the second quarter of 2024, the Agency will execute the annual risk assessment and update the risk register.

HaDEA will continue to raise awareness of management and staff on different aspects of the Internal Control Framework, organising training sessions on internal control and risk management.

In view of a continuous improvement process, the Agency will further update, revamp, simplify when needed, and promote the use of the Manual of Procedures.

To ensure adequate management of risks related to the legality and regularity of underlying transactions, the Agency will carry out ex-ante controls embedded in its

⁽¹⁹⁾ 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

programme management processes and reflected in the internal control strategy updated in 2023, as well as ex-post controls, ensuring an efficient balance between them.

In 2024, the Agency will implement its updated guidance for the reporting of exception and non-compliance events, based on lessons learned.

EX-POST AUDITS

HaDEA will continue to carry out ex-post audits on grant management, which contribute to the assessment of the legality and regularity of transactions. HaDEA will implement its annual audit plan for the programmes delegated to the Agency, except for Horizon 2020 and Horizon Europe ⁽²⁰⁾.

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.

Following the set-up of the Ex-Post Audit Strategy for the newly delegated programmes implemented by HaDEA, the Agency will also launch its first audit campaigns for EU4Health, SMP Food, CEF-Digital ⁽²¹⁾ and DIGITAL ⁽²²⁾. HaDEA will act as a center of expertise and will perform audits for the whole DIGITAL programme, including for other granting authorities. The audit campaign on DIGITAL will be launched in 2024.

HaDEA will onboard the IT Tool (eAudit) for all new programmes to facilitate and streamline further the audit process.

The indicators and outputs planned in 2024 are provided in [Performance Table 11](#).

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 fraud risks related to the operations of the Agency covering the period 2022–2024.

In 2024, HaDEA will update the Anti-Fraud Strategy and its action plan, taking into account the latest developments at corporate level, including the revised Commission Anti-Fraud Strategy (CAFS) Action Plan and the updated Common Anti-Fraud Strategy in the Research and Innovation family. HaDEA will consult the parent DGs, the Common Audit Service (in its coordination function for anti-fraud aspects for the Research Family) and OLAF. In

⁽²⁰⁾ 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.

⁽²¹⁾ HaDEA will carry out the audits for new programmes in line with HaDEA Audit Strategy applicable for 2021-2027 programmes.

⁽²²⁾ HaDEA will implement the Digital Europe Audit Strategy (i.e. will perform ex-post audits) for the whole programme in close cooperation with DG CONNECT and other DIGITAL stakeholders in charge of the implementation of the programme.

performing this exercise HaDEA will conduct a fraud risk assessment using a bottom-up approach, involving representatives from all units.

Raising anti-fraud awareness will continue to be crucial, as concerns the grant and procurement management and staff ethics. The Agency will continue to closely collaborate with OLAF on case selections, investigations and the monitoring exercises. HaDEA will continue to actively participate in OLAF's Fraud-Prevention and Detection Network (FPDNet) and in the Fraud and Irregularities in Research Committee (FAIR) established by the Common Audit Service.

HaDEA follows and implements the Common Anti-Fraud Strategy in the Research and Innovation family (RAFS), and the related action plan. The implementation of the action plan is monitored regularly by the Steering Board and the Horizon Europe Executive Committee and by the FAIR Committee.

HaDEA will continue to cooperate with the European Public Prosecutor's Office (EPPO) in line with the working arrangements signed between the Executive Agencies and EPPO in 2023.

Details on the outputs planned for 2024 can be found in [Performance Table 12](#).

D. Digital transformation and information management

DIGITAL TRANSFORMATION

In 2024, HaDEA will continue its digital transformation, thereby contributing to the realisation of the new Commission Digital Strategy. In pursuing this goal, the Agency will prioritise the use of corporate tools and reusable components. This approach serves a dual purpose: first, to ensure progress in the implementation of the new Commission Digital Strategy, and second, to focus digital competencies on higher value-added tasks, thereby maximising return on investment. Through the full integration of eGrants tools, the Agency will continue to engage in monitoring and follow-up initiatives, internal training programmes, and active representation in Steering Committees and Key User Groups for various business processes.

HaDEA remains committed to enhancing its digital collaboration tools and refining working methods to foster autonomy, agility, and productivity. The comprehensive integration of M365 and SharePoint will be facilitated by extensive training and awareness campaigns, such as the HaDEA's M365 Champions network or internal courses. These efforts aim to deepen the understanding of user needs and involve the migration of sites and applications, including HaDEA's intranet, to SharePoint Online (SPO).

INFORMATION AND IT SECURITY RULES

In the field of cybersecurity and IT security, HaDEA's key priority areas in 2024 will be security awareness raising and IT security risk management. The Agency will continue implementing the Commission IT security policy and maintaining the respective IT Security Plans for its main local IT systems.

In order to ensure the conformity of Information Systems under the purview of HaDEA with the Commission's IT Security legal framework, all Information Systems owned by HaDEA

have undergone attestation. The Agency will persist in conducting regular compliance re-assessments throughout the year 2024, employing the Commission's Governance Risk Compliance Tool.

DATA, INFORMATION AND KNOWLEDGE MANAGEMENT

To reach its 2024 targets, HaDEA will contribute to the implementation of the rolling action plan for data, information and knowledge management strategy, steered by the Information Management Steering Board, with a focus on the following:

- continuing to identify HaDEA data assets and report them regularly into the corporate EU data catalogue;
- exploring innovative methods to boost staff awareness of data quality and improve data knowledge sharing skills;
- streamlining HaDEA data extraction, visualisation, and data analytics for enhanced comparability, automated reporting, and proactivity policy feedback.

Concerning records and archives' management, HaDEA will **continue to implement robust and consistent records handling and retention practices**, in compliance with the corporate e-Domec policy. To achieve this objective, the HaDEA Document Management Officer will:

- evaluate, monitor, and ensure quality control in registering, filing, and archiving procedures, generating action plans, reports and statistics;
- conduct regular meetings with the Agency's document management correspondents to promote a collaborative culture of information and knowledge-sharing;
- organise brief training sessions and coaching for HaDEA staff to enhance efficiency in records and archives management;
- ensure the active preservation and accessibility of both legacy and non-legacy records.

DATA PROTECTION

HaDEA will continue ensuring full compliance with Regulation 2018/1725 on data protection. HaDEA will devote specific efforts to:

- foster a data protection inclusive environment among HaDEA's management and staff (e.g. through a training on different aspects of data protection and the organisation of the third HaDEA Data Protection Day);
- train newcomers with a specific presentation on data protection basics;

- ensure that data subjects systematically receive information about their processing operations in a timely and effective manner (e.g. in the form of data protection notices);
- continue the finalisation of records for all processing operations;
- assess risks for all new and significantly changed processing operations, and carry out data protection impact assessments, if necessary;
- monitor developments related to artificial intelligence and its impact on data protection.

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 close cooperation with the European Data Protection Supervisor as well as 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 2024 can be found in [Performance Table 13](#).

E. Sound environmental management

Following HaDEA's integration into the EU Eco-Management and Audit Scheme (EMAS) in June 2022, the Agency now awaits the EMAS certification from "Bruxelles Environnement / Leefmilieu Brussel".

In 2024, HaDEA's EMAS correspondents and greening community will focus on improving communication and stimulating sustainable practices in the Agency. They will ensure staff awareness and participation in corporate campaigns and local actions through the new dedicated intranet page and other channels of communication.

In addition to HaDEA's commitment to keeping the environmental impact low in the events we organise or in the building we use (implementation of the guidelines for sustainable meetings and events, EMAS-registered building, participation in waste reduction and energy saving actions, or implementation of the "New ways of working"), the Agency will take the reduction of the environmental impact of business travel to the next level, with a new ambitious target, in line with its pledge to halve carbon emissions from business travel by the end of this year.

Ongoing communication and awareness raising of all actors, together with the installation of additional equipment for hybrid meetings will help meet this objective, while the mission carbon footprint calculator in the Missions Integrated Processing System (MIPs) will ensure monitoring. HaDEA always encourages sustainable ways of commuting and will continue to reward the use of public transport and cycling to work with financial contributions. Additionally, HaDEA will continue to promote the use of service bikes and provide additional public transport tickets for work-related travel in Brussels.

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

HUMAN RESOURCES

In the area of Human Resources, the initiatives to enhance the economy and efficiency of activities have taken a formalised approach through the inter-Executive Agency HR Strategy adopted in February 2023. Prior to this, initiatives were ad-hoc in nature. As from 2024, these strategic actions are explicitly reflected in the dedicated Human Resources section of the annual work programme. Recognising that inter-Executive Agency efforts necessitate completion at the HaDEA level, the Agency is committed to implementing these initiatives to optimise operations.

In this context of continuous improvement and optimisation, HaDEA, as a very attractive employer, designed an application form intended to alleviate the screening process of the numerous applications the Agency receives. Following successful tests in 2023, it becomes a part of the application and screening phases of the selection procedures in 2024 and will be shared with other Executive Agencies as one of the successful initiatives to enhance economy and efficiency.

HADEANS FOR EFFICIENCY

In 2024, HaDEA will continue the “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 bottom-up approach involving staff from several units. Dedicated projects will be selected for implementation in 2024.

ANNEX 1: Performance tables

Performance table 1 – EU4Health

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 2024:		
Output	Indicator	Target
Calls for proposals	Number of calls launched/invitations sent	12 ⁽²³⁾ (covering 33 topics)
Calls for tender	Number of calls launched	60 ⁽²⁴⁾
Evaluation sessions	Number of evaluation sessions finalised	Approximately 15 ⁽²⁵⁾
	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	250
	Time to grant	98% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	60 ⁽²⁶⁾
	Percentage of negative opinions issued by the Advisory Committee for procurement and contracts	0%

⁽²³⁾ The figure of 12 calls for proposals/invitations to submit proposals results from the grouping of several actions together within individual calls: 3 open calls grouping 15 topics for calls for action grants; 2 open calls for operating grants; 3 invitations to submit proposals grouping 9 joint actions; 1 invitation to submit proposals grouping 2 direct grants to nominated entities; 1 invitation to submit proposals for 1 direct grant to Member States; 2 Presidency Council conferences.

⁽²⁴⁾ Including requests for services.

⁽²⁵⁾ This number is an estimate; the final number depends on the forthcoming EU4Health 2024 implementation plan as agreed by HaDEA, DG SANTE and HERA based on the EU4Health AWP 2024.

⁽²⁶⁾ Including requests for services

Payments	Time to pay	98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%
External Communication Actions		
Output	Indicator	Target
Events organised	Number of participants ⁽²⁷⁾	2700 participants (events on EU4Health grants)
	Satisfaction rate	90%

EU4Health				
Call planning table – Grant management				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Call for Proposal to support integration of cancer images into the federated pan-European infrastructure to foster screening programmes	CR-g-24-37	Q2	Q3	8
Call for proposal: action grants to contribute to the organisations of conference and events	OA-g-24-79	Q3	Q1 2025	0.4
Call for proposals for next-generation respiratory protection (HERA)	CP-g-24-11	Q2	Q3	20
Call for proposals for operating grants in 2024, and call for proposals for a Framework Partnership Agreement for operating grants (2025-2026) to nongovernmental organisations: financial contribution to the functioning of health nongovernmental bodies implementing one or more specific objectives of Regulation (EU) 2021/522	DP-g-24-33.1	Q4 2023	Q1 2024	9
	DP-g-24-33.2	Q1	Q2	0
Call for proposals on advancing the adoption of artificial intelligence in health	DI-g-24-76	Q3	Q1 2025	4.5

⁽²⁷⁾ Since the number of call info sessions is not certain, this target can be updated.

Call for Proposals on EU Network of Youth Cancer Survivors	CR-g-24-45	Q2	Q3	5
Call for proposals on health promotion and prevention of noncommunicable and communicable diseases, including vaccine-preventable and other cancers caused by infections, and on smoke- and aerosol-free environments	DP/CR-g-24-29	Q3	Q1 2025	5
Call for proposals on Personalised Cancer Medicine	CR-g-24-99	Q3	Q1 2025	3
Call for Proposals on radiation safety and quality of computed tomography imaging of children and young adults	CR-g-24-42	Q3	Q1 2025	3
Call for proposals on the development of social services for psychosocial support and rehabilitation for children and their families in paediatric oncology clinics in Member States and countries associated to the EU4Health Programme	CR-g-24-43	Q2	Q3	7.4
Call for proposals on the European Hub for vaccine development (HERA)	CP-g-24-10	Q2	Q3	102
Call for Proposals to increase health literacy for cancer prevention and care.	CR-g-24-39	Q2	Q3	5
Call for proposals to support a comprehensive, prevention-oriented approach to mental health in the Union	DP-g-24-25	Q3	Q1 2025	2
Call for proposals to support innovative manufacturing technologies and processes in the Union for medicines production (HERA)	CP-g-24-12	Q2	Q3	17
Call for proposals to support the development of novel antivirals (HERA)	CP-g-24-105	Q2	Q3	10
Call for proposals to support the establishment of new networks of expertise on cancer and cancer conditions	CR-g-24-96	Q3	Q1 2025	1

Direct grant to EU reference laboratories for the Union contribution on in vitro diagnostic medical devices Regulation	HS-g-24-63	Q3	Q1 2025	5.5
Direct grants to EU Reference Laboratories (EURLs) to support their functioning in accordance to Regulation (EU)2022/2371 on serious cross-border threats to health.	CP-g-24-1	Q4	Q1 2025	7.5
Direct grants to Member States' authorities: Cancers caused by infections, vaccine-preventable cancers and addressing communicable diseases (HIV/AIDS, Tuberculosis, Hepatitis)	DP/CR-g-24-28	Q3	Q1 2025	20
Direct grants to Member States' authorities: Effective use of regulatory flexibilities including magistral preparations that might be used to mitigate certain shortages	HS-g-24-104	Q3	Q1 2025	2
Direct grants to Member States' authorities: events organised by the Presidency of the Council of the European Union	OA-g-24-78-1	TBD	TBD	0.1
Direct grants to Member States' authorities: events organised by the Presidency of the Council of the European Union	OA-g-24-78-2	TBD	TBD	0.1
Direct grants to Member States' authorities: Expansion of MyHealth@EU	DI-g-24-75	Q3	Q1 2025	7
Direct grants to Member States' authorities: Health promotion and disease prevention including smoke- and aerosol- free environments	DP/CR-g-24-27	Q3	Q1 2025	16
Direct grants to Member States' authorities: Paediatric palliative care	CR-g-24-44	Q3	Q1 2025	14.5

Direct grants to Member States' authorities: Personalised Cancer Medicine	CR-g-24-41	Q3	Q1 2025	27.9
Direct grants to Member States' authorities: Pricing and Reimbursement Authorities – to step up national work and collaboration in the group of National Competent Authorities on Pricing and Reimbursement and Public Healthcare Payers('NCAPR')	HS-g-24-54	Q3	Q1 2025	2
Direct grants to Member States' authorities: Promoting a comprehensive, prevention-oriented approach to mental health to support vulnerable groups.	DP-g-24-24	Q3	Q1 2025	6
Direct grants to Member States' authorities: Strengthening digital capabilities including e-health, telemedicine, remote monitoring systems, health data access and health data exchange services in cancer centres in the Union.	CR-g-24-36	Q2	Q3	20
Direct grants to Member States' authorities: Support to the development of sustainable, forward-looking national and Union stockpiling strategies (HERA)	CP-g-24-13	Q2	Q3	10
Direct grants to Member States' authorities: supporting National Focal Points ('NFPs') in providing guidance, information and assistance related to the promotion and implementation of the EU4Health Programme and other relevant legislation	DP-g-24-34	Q3	Q1 2025	2
Direct grants to Member States' authorities: to support quality improvement of cancer registry data feeding the European Cancer Information System	CR-g-24-40	Q2	Q3	13

EU4Health**Call planning table 2024 – Procurement actions**

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Request for service for support on digital (HERA)	CP-p-23-15	Q1	Q2	0.6
Support innovation and access to antimicrobials (HERA) - Action to support innovation and access to tuberculosis paediatric formulations (HERA)	CP-p-23-16	Q1	Q2	5
Support innovation and access to antimicrobials (HERA) -reserve capacities for the production or access to targeted AM MCMs (HERA)	CP-p-23-16	Q2	Q3	18.4
Support to the Commission on identifying priority threats and medical countermeasures (HERA)	CP-p-23-14	Q3	Q4	1
Table-top exercise on cross border health emergencies (HERA)	CP-p-23-10	Q3	Q4	1
Training on management of medical countermeasures (HERA)	CP-p-23-12	Q1	Q2	0.292
Feasibility study on integrated surveillance systems on Antimicrobial Resistance (AMR) and antimicrobial use from the human, veterinary and plant production and environmental sectors	CP-p-23-02	Q1	Q2	0.5
Tobacco control policy, implementation and modernisation of tobacco control legislation	DP-p-23-26	Q3	Q4	0.6
Tobacco Products Directive - Characterising flavours: operation of technical group (end of 2024-2025)	DP-p-23-28	Q3	Q4	0.5

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	Q1	Q2	0.3
Targeted support to SMEs under the technical support to secretariat for notified bodies coordination group	HS-p-23-63	Q1	Q2	0.1
Operations of MyHealth@EU core services - Training of Member States experts on the functioning of MyHealth@EU	DI-p-23-74	Q1	Q2	0.5
Support Services for the Health Expert Group on Public Health (MH-PHEG) III	Recurrent, horizontal, IT and Communication Activities	Q1	Q2	1.235
Operationalise methodology for mapping Union health policy actions and financing streams, develop metrics to assess impl. of the global health strategy	HS-p-23-71-02	Q1	Q2	0.725
Re evaluation of 72 healthcare providers (HCP)	Recurrent, horizontal, IT and Communication Activities	Q1	Q2	0.35
Support to meetings on ERN (HCP)	Recurrent, horizontal, IT and Communication Activities	Q1	Q2	0.1
Continuous support to existing wastewater activities including the establishment of an EU sentinel system (HERA) FWC	CP-p-23-20	Q1	Q3	Ceiling 32 mln EUR over 4 years
Ever-warm facilities (EU FAB) for vaccine production - European Health Emergency Preparedness and Response Authority (HERA)	CP-p-24-14	Q2	Q3	160

Support to speed up the development of access to and/or uptake of medical countermeasures including critical medicines (HERA)	CP-p-24-15	Q2	Q3	40
Support innovation, supply capacity and access to critical medicines and antimicrobials (HERA)	CP-p-24-16	Q2	Q3	50
Support to the Commission on gathering intelligence on priority threats and medical countermeasures (HERA)	CP-p-24-17	Q2	Q3	0.5
Establishment of a global wastewater sentinel system (HERA)	CP-p-24-18	Q3	Q4	8
Purchase, innovation, and deployment of medical countermeasures (MCM) in emergency situations (HERA)	CP-p-24-19	(only in case of emergency)	(only in case of emergency)	(only in case of emergency)
HERA's training and exercise programme for management of medical countermeasures (HERA)	CP-p-24-90	Q2	Q3	3.417
EU Preparedness: Organisation of Trainings in the field of Preparedness and Response to serious cross-border health threats	CP-p-24-7	Q3	Q4	2.5
Tobacco Products Directive - Characterising flavours: operation of technical group	DP-p-24-20	Q3	Q3	0.6
Tobacco control policy, implementation, and modernisation of tobacco control legislation	DP-p-24-21	Q2	Q3	0,9
Exploratory study on the provision of care for Adolescent and Young Adult (AYA) cancer patients in the EU	CR-p-24-35	Q2	Q3	1
Development of European guidelines and quality assurance scheme for gastric cancer prevention and care and preparing the third report on the status of implementation of the Council Recommendations on cancer screening	CR-p-24-38	Q2	Q3	6.5

Administrative, logistic, and scientific support for the Sub-group on Cancer under the PHEG and for the EU-US Health Task Force (Cancer)	CR-p-24-97	Q2	Q3	0.5
Boosting cancer prevention through continued maintenance of the EU cancer prevention app	CR-p-24-98	Q2	Q3	0.8
Services for Administrative, Logistic and Communication support to the Secretariat of the Member State Coordination Group on Health Technology Assessment and HTA Stakeholder network	HS-p-24-47	Q2	Q3	0.5
Conference on the application of the Regulation (EU) 2021/2282 on Health Technology Assessment	HS-p-24-48	Q2	Q3	0.15
Implementation of pharmaceutical legislation and data-driven policy for medical products	HS-p-24-50	Q3	Q4	1.128
Study on the implementation of Regulation (EU) 536/2014 on clinical trials on medicinal products for human use	HS-p-24-55	Q3	Q4	0.338
Regulatory coherence on Substances of Human Origin based therapies	HS-p-24-57	Q2	Q3	0.5
Organisational support to Member States to implement the new Regulation on Substances of Human Origin	HS-p-24-59	Q2	Q3	5.4
Make full use of the current legal framework for cross-border healthcare: review the applicability of existing EU legislation to telemedicine services	HS-p-24-61	Q2	Q3	0.2
Horizon scanning for medical devices	HS-p-24-64	Q2	Q3	1
Translation of medical devices and in vitro diagnostics nomenclature	HS-p-24-66	Q2	Q3	0.8

Support for guidance documents in the field of medical devices and in vitro diagnostics	HS-p-24-67	Q2	Q3	0.25
Support to the technical secretariat for Notified Bodies Coordination Group	HS-p-24-100	Q2	Q3	0.45
Support to the peer review and exchange of experience between authorities responsible for notified bodies	HS-p-24-101	Q2	Q3	0.13
Programme of Continuous Learning within a European Health Union Professional Network (FwC)	HS-p-24-103	Q1	Q3	Ceiling 5 mln EUR over 4 years
Programme of Continuous Learning within a European Health Union Professional Network	HS-p-24-103	Q3	Q4	0.81
Communication and information activities to support the rollout and use of the European Health Data Space (EHDS) and related services	DI-p-24-71	Q3	Q4	1.6
Support centre for the European Electronic Health Record Exchange Format (EEHRxF) and for the interoperability and security of electronic health record systems	DI-p-24-72	Q1	Q2	4.5
Support to key stakeholders and HealthData@EU participants in scope of the proposed European Health Data Space	DI-p-24-73	Q2	Q3	1.5
Compliance checks for infrastructures of the proposed European Health Data Space	DI-p-24-74.2	Q2	Q3	1.5
Study on Policy Strategy	Recurrent, horizontal, IT and Communication Activities	Q2	Q3	0.308

Study on quantitative methodology for health impact assessments	Recurrent, horizontal, IT and Communication Activities	Q2	Q3	0.4
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Performance table 2 – Horizon Europe – Cluster 1: Health

General objective:

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

Specific objective:

- *Research and Innovation support the European health initiative, including the European plan to fight 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 (CNECT)*

Main outputs in 2024:

Output	Indicator	Target
Calls for proposals	Number of calls launched	15 calls (25 topics) covering: - Cluster 1 2024 second stage of two-stage and single stage calls <i>(as well as new calls/topics tbc – awaiting Missions work programme publication)</i> - Mission cancer 2024 call <i>(tbc – awaiting Missions work programme publication)</i> - WIDERA Hop-on Facility Call managed by REA
Calls for tender	Number of calls published	<i>tbc (awaiting Missions work programme publication)</i>
Evaluation sessions	Number of evaluation sessions finalised	5 - <i>tbc (awaiting work programme publication)</i>
	Time to inform participants	100% of the participants informed within 5 months after the call deadline

Output	Indicator	Target
	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	61
	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	98% of payments made within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

External communications actions

Output	Indicator	Target
Events	Number of participants	200
	Satisfaction rate	90%

Horizon Europe – Cluster 1 Health

Call Planning Table 2024

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Towards a holistic support to children and adolescents' health and care provisions in an increasingly digital society	HORIZON-HLTH-2024-STAYHLTH-01-02-two-stage	30 March 2023	11 April 2024	30
Personalised prevention of non-communicable diseases - addressing areas of unmet needs using multiple data sources	HORIZON-HLTH-2024-STAYHLTH-01-05-two-stage	30 March 2023	11 April 2024	50

The role of environmental pollution in non-communicable diseases: air, noise and light and hazardous waste	HORIZON-HLTH-2024-ENVHLTH-02-06-two-stage	30 March 2023	11 April 2024	60
Comparative effectiveness research for healthcare interventions in areas of high public health need	HORIZON-HLTH-2024-DISEASE-03-08-two-stage	30 March 2023	11 April 2024	45
Pandemic preparedness and response: Adaptive platform trials for pandemic preparedness	HORIZON-HLTH-2024-DISEASE-03-11-two-stage	30 March 2023	11 April 2024	30
Validation of fluid-derived biomarkers for the prediction and prevention of brain disorders	HORIZON-HLTH-2024-DISEASE-03-13-two-stage	30 March 2023	11 April 2024	25
Tackling high burden for patients, under-researched medical conditions	HORIZON-HLTH-2024-DISEASE-03-14-two-stage	30 March 2023	11 April 2024	25
Pandemic preparedness and response: Maintaining the European partnership for pandemic preparedness	HORIZON-HLTH-2024-DISEASE-08-12 HORIZON-HLTH-2024-DISEASE-17-01	29 March 2024 (tbc)	16 May 2024	1
Pandemic preparedness and response: Host-pathogen interactions of infectious diseases with epidemic potential	HORIZON-HLTH-2024-DISEASE-08-20	26 October 2024	11 April 2024	50
Access to health and care services for people in vulnerable situations	HORIZON-HLTH-2024-CARE-04-04-two-stage	30 March 2023	11 April 2024	30

Innovative non-animal human-based tools and strategies for biomedical research	HORIZON-HLTH-2024-TOOL-05-06-two-stage	30 March 2023	11 April 2024	25
Bio-printing of living cells for regenerative medicine	HORIZON-HLTH-2024-TOOL-11-02	26 October 2024	11 April 2024	25
Developing EU methodological frameworks for clinical/performance evaluation and post-market clinical/performance follow-up of medical devices and in vitro diagnostic medical devices (IVDs)	HORIZON-HLTH-2024-IND-06-08	26 October 2024	11 April 2024	10
Gaining experience and confidence in New Approach Methodologies (NAM) for regulatory safety and efficacy testing – coordinated training and experience exchange for regulators	HORIZON-HLTH-2024-IND-06-09	26 October 2024	11 April 2024	2
Use cases for the UNCAN.eu research data platform (preferred option would be a two-stage call	HORIZON-MISS-2024-CANCER-01-01	29 March 2024 (tbc)	18 September 2024	30
Support to the development of the UNCAN.eu research data platform and the European Cancer Patient Digital Centre	HORIZON-MISS-2024-CANCER-01-02	29 March 2024 (tbc)	18 September 2024	3

Accessible and affordable genetic or genomic risk predictor tests to advance early cancer detection in European regions	HORIZON-MISS-2024-CANCER-01-03	29 March 2024 (tbc)	18 September 2024	35
Support a pragmatic clinical trial programme by cancer charities	HORIZON-MISS-2024-CANCER-01-04	29 March 2024 (tbc)	18 September 2024	3
Improving the understanding and management of late-effects in adolescents and young adults (AYA) with cancer	HORIZON-MISS-2024-CANCER-01-05	29 March 2024 (tbc)	18 September 2024	36
An information portal for the European Cancer Patient Digital Centre	HORIZON-MISS-2024-CANCER-01-06	29 March 2024 (tbc)	18 September 2024	12
European Partnership: One Health Anti-Microbial Resistance	HORIZON-HLTH-2024-DISEASE-09-01	25 April 2024	25 September - 024	100
European partnership for pandemic preparedness	HORIZON-HLTH-2024-DISEASE-12-01	29 March 2024 (tbc)	18 November 2024	50
Implementation research for management of multiple long-term conditions in the context of non-communicable diseases (Global Alliance for Chronic Diseases - GACD)	HORIZON-HLTH-2024-DISEASE-13-01	29 March 2024 (tbc)	26 November 2024	20
Pre-commercial procurement for environmentally sustainable, climate neutral and circular health and care systems	HORIZON-HLTH-2024-CARE-14-01	29 March 2024 (tbc)	26 November 2024	15

Hop On Facility	HORIZON-WIDERA-2023-ACCESS-06-01	10 January 2023	26 September 2024	40
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Performance table 3 – Horizon Europe – Cluster 4: Digital

General objective: A Europe fit for the digital age

Specific objectives:

- *Europe's strategic autonomy ensured in critical technology areas (CNECT)*
- *Artificial Intelligence that is human-centric, ethical, sustainable and that respects EU values (CNECT)*
- *A fair, competitive and resource-efficient digital economy (CNECT)*
- *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 (CNECT)*
- *A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans (CNECT)*

Main outputs in 2024:

Output	Indicator	Target
Calls for proposals	Number of calls launched	5
Calls for tender	Number of calls launched	NA
Evaluation sessions	Number of evaluation sessions finalised	4
	Time to inform participants	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	29
	Time to grant	98% of grant agreements signed within 8 months after the call deadline
Contracts	Number of contracts signed	NA
Payments	Time to pay	98% of payments within legal Deadlines.
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

External communications actions

Output	Indicator	Target
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Events organised by HaDEA or in which HaDEA will take active part to promote projects' results	Number of events	8
	Satisfaction rate	90%
Articles published on HaDEA's website to promote projects' results	Number of articles	27
Publications to promote projects' results (e.g. new or updated Cordis Results Packs, ad hoc publications etc.)	Number of publications	6

Horizon Europe – Cluster 4: Digital

Call planning table 2024

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Twin and Green Digital Transition 2024	HORIZON-CL4-2024-TWIN-TRANSITION-01	19 September 2023	7 February 2024	35.00
Digital and emerging technologies for competitiveness and fit for the Green Deal	HORIZON-CL4-2024-DIGITAL-EMERGING-01	15 November 2023	19 March 2024	136.50
Digital and emerging technologies for competitiveness and fit for the Green Deal	HORIZON-CL4-2024-DIGITAL-EMERGING-01-CNECT	15 November 2023	19 March 2024	20.00
Coordination and Support	HORIZON-CL4-2024-HUMAN-02	3 April 2024	10 September 2024	5.00
A human-centred and ethical development of digital and industrial technologies	HORIZON-CL4-2024-HUMAN-03	16 April 2024	18 September 2024	1.50

Performance table 4 – Horizon Europe – Cluster 4: Industry

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 2024:		
Output	Indicator	Target
Calls for proposals	Number of calls launched	2
Calls for tender	Number of calls launched	NA
Evaluation sessions	Number of evaluation sessions finalised	4
	Time to inform participants	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	43
	Time to grant	98% of payments made within legal deadlines.
Contracts	Number of contracts signed	NA
Payments	Time to pay	98% of payments within legal deadlines.
Policy feedback	Implementation rate of the feedback-to-policy plan	90%
External communications actions		
Output	Indicator	Target
Events organised by HaDEA or in which HaDEA will take active part to promote projects' results	Number of events	6
	Satisfaction rate	90%
Articles published on HaDEA's website to promote projects' results	Number of articles	15
Publications to promote projects' results (e.g. new or updated Cordis Results Packs, ad hoc publications etc.)	Number of publications	3

Horizon Europe – Cluster 4: Industry**Call planning table 2024**

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Climate neutral, Circular and Digitised Production	HORIZON-CL4-2024-TWIN-TRANSITION-01	19 Sep 2023	7 February 2024	251.00
Climate neutral, Circular and Digitised Production	HORIZON-CL4-2024-TWIN-TRANSITION-01-TWO-STAGE	19 Sep 2023	7 February 2024 (First Stage), 24 September 2024 (Second Stage)	37.00
Increased Autonomy in Key Strategic Value Chains for Resilient Industry	HORIZON-CL4-2024-RESILIENCE-01	19 Sep 2023	7 February 2024	160.20
Increased Autonomy in Key Strategic Value Chains for Resilient Industry	HORIZON-CL4-2024-RESILIENCE-01-TWO-STAGE	19 Sep 2023	7 February 2024 (First Stage), 24 September 2024 (Second Stage)	62.00
A human-centred and ethical development of digital and industrial technologies	HORIZON-CL4-2024-HUMAN-02 ⁽²⁸⁾	3 Apr 2024	10 September 2024	11.00
Presidency Event 2025	HORIZON-CL4-2024-PRESIDENCY-EVENT-2025-IBA	Q4/2024	Q4/2024	0.1

⁽²⁸⁾ An amendment to the 2024 work programme still to be adopted.

Performance table 5 – Horizon Europe – Cluster 4: Space

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 2024:

Output	Indicator	Target
Calls for proposals	Number of calls launched/invitations sent	Open calls: 1 IBA: 1
Calls for tender	Number of calls launched	N/A
Evaluation sessions	Number of evaluation sessions finalised	Horizon Europe open calls: 1
	Time to inform participants	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	12
	Time to grant	98% of grant agreements signed within 8 months after the call deadline
Contracts	Number of contracts signed	N/A
Payments	Time to pay	98% of payments within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

External communications actions

Output	Indicator	Target
Events	Satisfaction Rate	90%
Articles	Number of articles published	7

Horizon Europe – Cluster 4: Space

Call planning table 2024

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-CL4-2024-SPACE-01	21 November 2023	21 March 2024	46.3

Performance table 6 – Single Market Programme: Food

General objective: A European Green Deal		
Specific objectives:		
<ul style="list-style-type: none"> • <i>Ensuring food and feed safety (SANTE)</i> • <i>Ensuring sustainable food systems – the Farm to Fork strategy (SANTE)</i> 		
Main outputs in 2024:		
Output	Indicator	Target
Calls for proposals	Number of calls launched/invitations sent	7 ⁽²⁹⁾
Calls for tender	Number of calls launched	2-6 ⁽³⁰⁾
Evaluation sessions	Number of evaluation sessions finalised	7 (to be confirmed, depending on the above)
	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%
Grant agreements	Number of grant agreements signed	157 (estimate)
	Time to grant	98% of grant agreements signed within 9 months after the call deadline.
Contracts	Number of contracts signed	1-3 ⁽³¹⁾
Payments	Time to pay	98% of payments within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%
External communications actions		

⁽²⁹⁾ Figure to be confirmed following the adoption of the 2024 work programme and the confirmation of the tasks delegated to HaDEA.

⁽³⁰⁾ Figure to be confirmed following the adoption of the 2024 work programme and the confirmation of the tasks delegated to HaDEA.

⁽³¹⁾ Estimate depending on the number of calls above and on the execution plan for 2024, to be prepared.

Output	Indicator	Target
Events	Satisfaction Rate	90%
Videos	Video views	2000

Single Market Programme - Food

Call planning table 2024

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
2025-2027 Veterinary monitoring and eradication programmes	Invitation to submit	April 2024	31 May 2024	122.1 (TBC) (through annual instalments)
2025-2027 Phytosanitary monitoring, eradication and containment programmes	Invitation to submit	April 2024	31 May 2024	24 (TBC) (through annual instalments)
2025-2027 European Reference Laboratories and European Reference Centres	Invitation to submit	Q2 2024 (TBC)	Q3 2024 (TBC)	63 (through annual instalments)
2025-2027 Coordinated control plans AMR	Invitation to submit	Q2 2024 (TBC)	Q3 2024	13 (through annual instalments)
Grants on food waste, food fraud, animal welfare	3 actions on 2024 work programme (Food waste for Member States, Food waste for Stakeholders, FEBA) TBC	To be determined	To be determined	8.2
Procurement actions	2-6 ⁽³²⁾	To be determined	To be determined	To be determined

Performance table 7 – Digital Europe Programme

General objective: A Europe fit for the digital age

Specific objectives:

- *A fair, competitive and resource-efficient digital economy (CNECT)*
- *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 (CNECT)*

- *A cyber resilient Europe, promoting digital identities for all Europeans, while protecting their e-privacy (CNECT)*
- *A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans (CNECT)*

Main outputs in 2024:

Output	Indicator	Target
Calls for proposals	Number of calls launched	2 sets of calls
Calls for tender	Number of calls launched	1
Evaluation sessions	Number of evaluation sessions finalised	3
	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	50
	Time to grant	98% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	1
	Percentage of negative opinions issued by the Advisory Committee for procurement and contracts	0% ⁽³³⁾
Payments	Time to pay	98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	90%

External communications actions

Output	Indicator	Target
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⁽³²⁾ To be confirmed once the SMP Food work programme is adopted and the tasks delegated to HaDEA are confirmed.

⁽³³⁾ This indicator will be measured for the first time for this programme. The results will constitute the baseline and help adjust the indicator for the coming years.

Events organised by HaDEA or in which HaDEA will take active part to promote projects' results	Number of events	6
	Satisfaction rate	90%
Articles published on HaDEA's website to promote projects' results	Number of articles	18
Publications to promote projects' results, such as mini campaigns	Number of publications / mini campaigns	3

Digital Europe Programme

Call planning table 2024

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Data Space for Skills	DIGITAL-2024-CLOUD-DATA-AI-06-SKILLS	Q1 2024	Q2 2024	3
Data Space for Manufacturing	DIGITAL-2024-CLOUD-DATA-AI-06-MANUFSPACE	Q1 2024	Q2 2024	13
Support for Health Data Access Bodies to foster efficient pathways for AI in healthcare	DIGITAL-2024-CLOUD-DATA-AI-06-HEALTHCARE-AI	Q1 2024	Q2 2024	4
Advanced Digital Skills	DIGITAL-2024-ADVANCED-DIGITAL-06;	Q1 2024	Q2 2024	2
European Digital Identity and Trust Ecosystem	BESTUSE-TECH-06;	Q1 2024	Q2 2024	20
Blockchain	DIGITAL-2024-BESTUSE-TECH-06-TRUST	Q1 2024	Q2 2024	6
2024 Procurement call: Digital Skills and Jobs Platform	Not available yet	Q1 2024	Q1/Q2 2024	4
Advanced Digital Skills	DIGITAL-2024-ADVANCED-DIGITAL-07-KEYCAPACITY	Q3 2024	Q4 2024	55
European Digital Media Observatory	DIGITAL-2024-BESTUSE-TECH-07	Q3 2024	Q4 2024	8

Performance table 8 – Connecting Europe Facility and WiFi4EU

General objective: A Europe fit for the digital age		
Specific objectives:		
<ul style="list-style-type: none"> • <i>Europe's strategic autonomy is ensured in critical technology areas (CNECT)</i> • <i>A fair, competitive and resource-efficient digital economy (CNECT)</i> • <i>A modern, open and pluralistic society in the digital age where online disinformation is countered and diverse cultural content is available to all Europeans (CNECT)</i> 		
Main outputs in 2024:		
CEF-Digital		
Output	Indicator	Target
Calls for proposals	Number of calls launched	4 (2024 calls)
Calls for tender	Number of calls launched	0
Evaluation sessions	Number of evaluation sessions finalised	3 (2023 calls)
	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 15% 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	35
	Time to grant	98% of grant agreements signed within 3 months after informing applicants of call results.
Contracts	Number of contracts signed	0
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	7850
	Number of hotspots	80000
Users	Number of connections per day (in average)	103000
External communications actions		

Output	Indicator	Target
Events (strategic missions)	Number of strategic missions organised	2
	Satisfaction Rate	90%

Connecting Europe Facility 2 – Digital				
Call planning table 2024 ⁽³⁴⁾				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Digital Global Gateways	2024-CEF-DIG-DGG	June 2024	October 2024	50 (TBC)
5G coverage along transport paths	2024-CEF-DIG-5GCORRIDORS	June 2024	October 2024	100 (TBC)
5G for Smart Communities	2024-CEF-DIG-5GSMARTCOM-EDGE	June 2024	October 2024	20 (TBC)
Quantum communication infrastructure	2024-CEF-DIG-EUROQCI	June 2024	October 2024	90 (TBC)

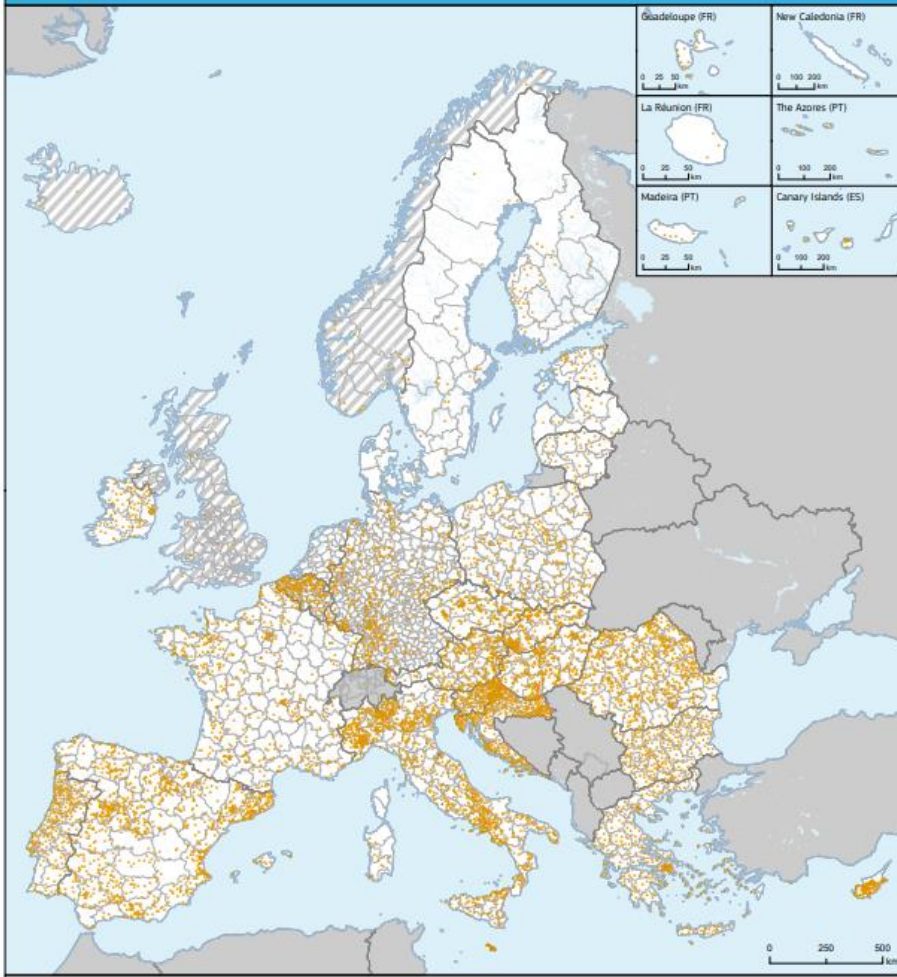
⁽³⁴⁾ The CEF-Digital work programme 2024-2027 is expected to be approved by April/May 2024.



WiFi4EU

European Health and Digital Executive Agency

Participating municipalities (20 October 2023)



WiFi4EU networks
● in operation

□ EU countries (incl. overseas territories)
▨ Other eligible countries (EEA and UK)

In case of errors, please write to
HADEA-CEF-WIFI4EU@ec.europa.eu

Background represents Eurostat administrative regions (NUTS3).
Cartography: CINEA, november 2023
© EuroGeographics for the administrative boundaries

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: ⁽³⁵⁾ Number and percentage of female representation in middle management ⁽³⁶⁾		
Source of data: Sysper [HaDEA C3.1]		
Baseline (female representation in middle management) (31/12/2023)	Target	
46% (6 female managers out of 13)	50%	
Indicator 2: HaDEA staff engagement index		
Source of data: Commission staff or pulse survey [data to be provided by DG HR]		
Baseline: (last European Commission staff survey and pulse surveys ⁽³⁷⁾)	Target (last European Commission staff survey or European Commission pulse survey)	
72%	To maintain or increase	
Main outputs in 2024:		
Output	Indicator	Target
Occupation rate	Percentage of staff in place by 31 December 2024	97%
inter-Executive Agency Career Guidance network	Establishment of the network and its related Memorandum of Understanding	31 December 2024
inter-Executive Agency BE WELL programme	Roll-out of the programme	31 December 2024
HaDEA management charter	Roll-out of a communication campaign	30 June 2024
First inter-Executive Agency joint selection procedure for Project Officers	Establishment of the reserve list for all 6 Executive Agencies	30 June 2024
Guidelines regulating the secondment of Temporary Agents 2f	Availability of the draft guidelines (mid-term action 2024-2025)	31 December 2024

⁽³⁵⁾ 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.

⁽³⁶⁾ The functions of Head of unit and Head of department are hereby defined as middle management functions.

⁽³⁷⁾ Pulse surveys are in use if no staff survey is launched.

Performance table 10 – Internal communications

Internal Communications		
Main outputs in 2024:		
Communications to staff		
Output	Indicator	Target
Promotion of information on the intranet	Number of visits on the intranet	140 000
	Unique page views	240 000
HaDEA Discovery Tour	Number of presentations to staff	5
Weekly staff newsletter	Number of newsletters	38
Engaging with staff		
Output	Indicator	Target
Staff surveys	Number of Surveys	8
	Participant/response rate	40%
Events	Number of events	5
HaDEALife videos	Number of videos	8
	Number of views (total)	700
	Average time viewed (viewer retention)	90%
Informing Staff on Management Decisions		
Output	Indicator	Target
Management meeting videos	Number of videos	28
	Number of views	1380 views
	Average time viewed	65% average time viewed

Performance table 11 – 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 2024:		
Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	For Horizon 2020: remains between 2% and 5% of relevant expenditure ⁽³⁸⁾

⁽³⁸⁾ 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).

		For other programmes: becomes < 2 % of relevant expenditure.
	Estimated risk at closure	Becomes < 2 % of relevant expenditure
Effective controls: Safeguarded assets (<i>where relevant</i>) Safeguarded information (<i>where relevant</i>)	Regular monitoring of the assets' stock	Not relevant
Efficient controls	Budget execution	Remains 100% of payment appropriations
	Timely payments	Remains 98% of payments (in value) made on time
Economy of controls	Overall estimated cost of controls	Remains 5% of funds managed

Performance table 12 – 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) ⁽³⁹⁾ aimed at the prevention, detection and correction ⁽⁴⁰⁾ of fraud

Indicator: Implementation of the actions included in the Agency's anti-fraud strategy over the strategy's lifecycle

Source of data: HaDEA's annual activity report, HaDEA's anti-fraud strategy (41), OLAF reporting

Baseline 2021	Interim milestone (2023)	Target (2024)
0% of action points implemented	80% of action points implemented in time	100% of action points implemented in time
Main Outputs in 2024		
Output	Indicator	Target
Training 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
Training on professional ethics and integrity for all staff	Number of training sessions organised per year	10 sessions

⁽³⁹⁾ Communication from the Commission "Commission Anti-Fraud Strategy Action plan – revision 2023: COM 2023 405 of 11 July 2023 – 'the Communication on the 2023 revision' – and the accompanying revised action plan, SWD 2023 245– 'the revised Action Plan'.

⁽⁴⁰⁾ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

⁽⁴¹⁾ (Ares)2022(178634) - 10/03/2022 – HaDEA Anti-Fraud Strategy (2022-2024).

Update HaDEA's Anti-Fraud Strategy and revise the related Action Plan	New Anti-Fraud Strategy and Action Plan	By December 2024
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Performance table 13 – 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 ⁽⁴²⁾		
Source of data: The principles in the Commission Digital Strategy		
Baseline (2020)	Interim milestone (2023)	Target (2024)
50%	77%	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 C3.3]		
Baseline (2021)	Interim milestone (2022)	Target (2024)
0%	50%	80% of the eligible HaDEA data assets are reported into the corporate data catalogue
Indicator 3: Percentage of staff attending awareness raising activities on data protection compliance		
Source of data: EULearn, HaDEA C.2.3/C3.1.		
Baseline (April 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

⁽⁴²⁾ The European Commission Digital Strategy calls on Commission departments 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.

Main outputs in 2024:		
Output	Indicator	Target
Increase IT literacy regarding collaborative tools	Percentage of staff using TEAMS as a communication or collaboration tool	55% of staff (based on survey outcomes)
Increase awareness of Cybersecurity	Number of in-house events, info-sessions, awareness raising, or tailored training on Cybersecurity	2 trainings

Performance table 14 – Sound environmental management

Objective: HaDEA takes account of the environmental impact of its day-to-day actions, taking measures to reduce the impact of its administration work, supported by their respective EMAS Correspondents.		
Main outputs in 2024:		
I. Reducing emissions from staff and expert's business travel and reducing CO₂ and other atmospheric emissions		
Output	Indicator	Target (2019 as baseline)
Reduced emissions from staff missions ⁽⁴³⁾	CO ₂ emissions from executive agency's staff missions	Reduction ⁽⁴⁴⁾ 50%
II. Reducing resource use in buildings and workspace (energy) More efficient use of resources (energy)		
Output	Indicator	Target (2019 as baseline, as appropriate)
Participation in corporate energy saving actions through building closure	Percentage of HaDEA's buildings participating in: - end of year energy saving action - summer energy saving action	100%
III. Organise sustainable events		
Output	Indicator	Target (2019 as baseline, as appropriate)
List actions taken to implement the EC guidelines for sustainable meetings and events	Number (or %) of green events	100%

⁽⁴³⁾ Data provided by PMO/MiPs

⁽⁴⁴⁾ Overall reductions of CO₂ emissions from missions for executive agencies from 2019-2024 (%). Overall corporate target is 50 % under the Greening Communication.

Performance table 15 – External communications

External Communications		
Main outputs in 2024:		
Output	Indicator	Target (2023 as baseline)
Promotion of funding opportunities	Website visits/ page views (Source of data: Web Statistics)	330,000 Baseline: 310,000
	Unique visitors (Source of data: Web Statistics)	220,000 Baseline: 210,000
	Average organic impressions on posts on X (Source of data: Emplifi)	680 Baseline: 725
	Average organic engagement rate on posts on X (Source of data: Emplifi)	0.18% Baseline: 0.24%
	Average organic impressions on LinkedIn posts (Source of data: Emplifi)	2000 Baseline: 1949
	Average organic engagement rate on LinkedIn posts (Source of data: Emplifi)	0.2% Baseline: 0.25%
	Average impressions of paid campaigns on X	N/A (275 000) Baseline: 719 207
	Average link clicks on paid campaigns on X	N/A (550) Baseline: 1155
	Average impressions of paid campaigns on LinkedIn	45 800 Baseline: 45 747
	Average web visits on paid campaigns on LinkedIn	245 Baseline: 241
Engaging with beneficiaries and stakeholders	Number of followers on Twitter (Source of data: Twitter)	10000 Baseline: 8124
	Number of followers on LinkedIn (Source of data: LinkedIn Statistics)	24000 Baseline: 19044

ANNEX 2: Resources: staff and budget

A. Administrative budget

As approved by the Steering Committee on 20 December 2023.

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)	4.172.224,68	1.236.203,66	195.987,17	74.582,71	788.040,90	233.491,51	37.017,64	14.087,02	247.357,54	73.290,47	11.619,44	4.421,76	5.207.623,12	1.542.985,63	244.624,25	93.091,49
Horizontal	736.658,42	218.153,59	34.585,97	13.161,65	139.138,47	41.204,38	6.532,52	2.485,95	43.674,07	12.933,61	2.050,49	780,31	919.470,96	272.291,58	43.168,99	16.427,91
Cluster 4: Digital, Industry and Space	9.776.788,99	1.061.680,79	391.974,34	223.748,12	1.846.619,05	200.528,00	74.035,28	42.261,07	579.633,81	62.943,58	23.238,88	13.265,29	12.203.041,84	1.325.152,37	489.248,50	279.274,48
Horizontal	1.725.699,18	187.355,43	69.171,94	39.484,96	325.946,38	35.387,29	13.065,05	7.457,84	102.311,05	11.107,69	4.100,98	2.340,93	2.153.956,61	233.850,42	86.337,97	49.283,73
Subtotal	16.411.371,26	2.703.393,46	691.719,43	350.977,44	3.099.744,80	510.611,19	130.650,49	66.291,87	972.976,47	160.275,35	41.009,78	20.808,30	20.484.092,53	3.374.280,00	863.379,70	438.077,62
CONNECTING EUROPE FACILITY																
Digital (CNECT)	3.034.895,81				573.224,65				179.929,04				3.788.049,50			
Horizontal	535.961,84				101.231,33				31.775,42				668.968,59			
Subtotal	3.570.857,65	0,00	0,00	0,00	674.455,98	0,00	0,00	0,00	211.704,46	0,00	0,00	0,00	4.457.018,09	0,00	0,00	0,00
DIGITAL EUROPE PROGRAMME																
SO4 & SO5 (CNECT)	3.934.646,22	0,00	140.872,05	0,00	743.167,59	0,00	26.607,61	0,00	233.272,29	0,00	8.351,84		4.911.086,10		175.831,51	
Horizontal	694.734,35	0,00	24.859,77	0,00	131.219,94	0,00	4.695,46	0,00	41.188,53	0,00	1.473,85		867.142,82		31.029,09	
Subtotal	4.629.380,57	0,00	165.731,83	0,00	874.387,53	0,00	31.303,07	0,00	274.460,82	0,00	9.825,70	0,00	5.778.228,92	0,00	206.860,60	0,00
SMP																
Food Safety (SANTE)	1.306.611,74				246.790,04				77.464,73				1.630.866,51			
Horizontal	230.981,55				43.627,30				13.694,14				288.302,99			
Subtotal	1.537.593,29	0,00	0,00	0,00	290.417,34	0,00	0,00	0,00	91.158,87	0,00	0,00	0,00	1.919.169,50	0,00	0,00	0,00
EU4HEALTH																
EU4HEALTH (SANTE)	11.844.684,89		423.326,70		2.237.198,82		79.957,04		702.232,59		25.097,65		14.784.116,30		528.381,40	
Horizontal	2.090.619,75		74.704,71		394.871,80		14.110,07		123.946,00		4.429,00		2.609.437,55		93.243,78	
Subtotal	13.935.304,65	0,00	498.031,42	0,00	2.632.070,62	0,00	94.067,11	0,00	826.178,59	0,00	29.526,65	0,00	17.393.553,86	0,00	621.625,18	0,00
Total per source of financing within each title																
	40.084.507,42	2.703.393,46	1.355.482,67	350.977,44	7.571.076,26	510.611,19	256.020,68	66.291,87	2.376.479,22	160.275,35	80.362,13	20.808,30	50.032.062,90	3.374.280,00	1.691.865,48	438.077,62
Total budget per title																
	44.494.361,00				8.404.000,00				2.637.925,00				55.536.286,00			

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 sources**			Total all staff	Percentage
	TAs	Of which seconded officials *	CAs	SNEs	Total staff EU budget	EFTA/EEA	Third countries	Next Generation EU		
Digital Europe (DG CNECT)	12,40	1	37,10	0	49,50	1,00	0,00	0,00	50,50	10,66%
Subtotal operational staff	10,54	1	31,54		42,08	0,85			42,93	9,06%
Subtotal management and administrative support staff	1,86	0	5,57		7,43	0,15			7,58	1,60%
Connecting Europe Facility - Digital (DG CNECT)	9,40	2	28,10	0	37,50	0,00	0,00	0,00	37,50	7,91%
Subtotal operational staff	7,99	2	23,89		31,88				31,88	6,73%
Subtotal management and administrative support staff	1,41	0	4,22		5,63				5,63	1,19%
Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space (DG RTD, CNECT, GROW, DEFIS)	30,90	16	92,60	0	123,50	3,00	3,00	14,60	144,10	30,41%
Subtotal operational staff	26,27	13	78,71		104,98	2,55	2,55	12,41	122,49	25,85%
Subtotal management and administrative support staff	4,64	3	13,89		18,53	0,45	0,45	2,19	21,62	4,56%
EU4Health (DG SANTE)	35,88	9	107,63	0	143,50	4,00	0,00	0,00	147,50	31,13%
Subtotal operational staff	30,49	7	91,48		121,98	3,40			125,38	26,46%
Subtotal management and administrative support staff	5,38	2	16,14		21,53	0,60			22,13	4,67%

Horizon Europe - Pillar 2, Cluster 1: Health (DG RTD, CONNECT)	14,43	7	43,28	0	57,70	1,00	1,00	17,00	76,70	16,19%
Subtotal operational staff	12,26	7	36,78		49,05	0,85	0,85	14,45	65,20	13,76%
Subtotal management and administrative support staff	2,16	0	6,49		8,66	0,15	0,15	2,55	11,51	2,43%
Single Market Programme - Food Chain Programme: Health for humans, animals and plants (BTSF) (DG SANTE)	1,75	1	5,25	0	7,00	0,00	0,00	0,00	7,00	1,48%
Subtotal operational staff	1,49	1	4,46		5,95				5,95	1,26%
Subtotal management and administrative support staff	0,26	0	0,79		1,05				1,05	0,22%
Single Market Programme - Food Chain Programme: Health for humans, animals and plants (eradication and reference laboratories) (DG SANTE)	2,63	0	7,88	0	10,50	0,00	0,00	0,00	10,50	2,22%
Subtotal operational staff	2,23	0	6,69		8,93				8,93	1,88%
Subtotal management and administrative support staff	0,39	0	1,18		1,58				1,58	0,33%
Total	107,38	36	321,83	0	429,20	9,00	4,00	31,60	473,80	100,00%

3 TA and 10 CA

8 TA and 23,6 CA

* 5 posts are filled by TA2F following the agreement with DG CNECT (1 post DEP) and DG RTD (4 posts HE: Cluster 4)

1 post is filled by TA2F (HE: Cluster 4) and freed in the DG RTD establishment plan

It brings the total of frozen posts to 41 in HaDEA

** Additional staff from other sources should be allocated to the Agency early 2024

C. Delegated operational appropriations

		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"	642.985.939	23.597.037	39.504.774	0	706.087.750	498.714.982	18.302.416	283.321.648	800.339.046
01 02 02 20	Cluster 2: "Culture, Creativity and Inclusive Society"	3.010.896	110.497			3.121.393	197.745	7.257		205.002
01 02 02 30	Cluster 3: "Civil Security for Society"		0			0	36.273	1.331		37.604
01 02 02 40	Cluster 4: "Digital, Industry and Space"	767.731.801	28.175.104	199.590	0	796.106.495	602.187.017	28.983.628	114.068.650	745.239.295
01 02 02 50	Cluster 5: 'Climate, Energy and Mobility'	0				0	207.838	7.627		215.465
01 02 02 60	Cluster 6: 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	0				0	81.647	2.996		84.643
Subtotal Horizon Europe		1.413.728.635	51.882.639		0	1.505.315.638	1.101.425.501	47.305.256	397.390.298	1.546.121.055
Horizon Europe, Widening participation and strenghtening the European Research Area										
01 02 04 01	Widening participation and spreading excellence	0				0	7.377.489	270.748		7.648.237
Subtotal Widening participation and spreading excellence		0				0	7.377.489	270.748		7.648.237
Connecting Europe Facility (CEF) - Digital										
02 03 03 01	CEF Digital	79.457.707	0,00			79.457.707	126.113.573	0		126.113.573
Subtotal CEF		79.457.707	0,00			79.457.707	126.113.573	0		126.113.573
Digital Europe Programme										
02 04 01 10	Cybersecurity	p.m.				0	11.900.641	441.862		12.342.502
02 04 03 00	Artificial intelligence	19.411.902	720.749			20.132.651	14.709.604	546.156		15.255.760
02 04 04 00	Skills	59.072.088	2.193.301			61.265.389	31.958.429	1.186.592		33.145.020
02 04 05 01	Deployment	32.853.466	1.219.824			34.073.290	43.023.103	1.597.415		44.620.517
Subtotal Digital Europe		111.337.456	4.133.874			115.471.330	101.591.776	3.772.024		105.363.800
Food Chain Programme										
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	94.217.000	0,00		-	94.217.000	72.241.566	0		72.241.566
Subtotal Food Chain		94.217.000	0,00		-	94.217.000	72.241.566	0		72.241.566

		COMMITMENT appropriations (€)					PAYMENT appropriations (€)			
		EU Budget	EFTA/EEA	Third	Next Generation EU	TOTAL(*)	EU Budget	EFTA/EEA	Next Generation EU	TOTAL(*)
EU4Health Programme										
06 06 01	EU4Health	628.832.335	22.260.665			651.093.000	399.181.701	14.649.629		413.831.330
Subtotal EU4Health		628.832.335	22.260.665			651.093.000	399.181.701	14.649.629		413.831.330
Completion										
01 02 99 01	Completion - H2020	p.m.			-	0	305.739.824	9.455.871		315.195.695
02 03 99 03	Completion - CEF	p.m.	-		-	0	15.338.582	474.389		15.812.971
03 02 99 02	Completion - Food and Feed	p.m.	-		-	0	10.277.532			10.277.532
06 06 99 01	Completion - Health	p.m.	-		-	0	5.859.236	175.777		6.035.013
03.200200.A032102	Completion PA - SMP	p.m.	-			0	389.935			389.935
03.200200.A032202	Completion PA - SMP	p.m.	-			0				0
Subtotal Completion		p.m.	-		-	0	337.605.109	10.106.037		347.711.146
Total of the operational budget managed by the Executive Agency:		2.327.573.134	78.277.177		0	2.445.554.675	2.145.536.715	75.832.947	397.390.298	2.619.030.708

(*) For Horizon Europe amounts on commitments and payments come from the 2024 data available on 15.02.2024 on RTD Hearings tool.

* EFTA 2024 and 2025 factors were used in this table.