



Annual Work Programme 2021

EUROPEAN HEALTH AND DIGITAL EXECUTIVE
AGENCY (HaDEA)

Contents

- FOREWORD. Message from the Director 3
- PART 1. Mission statement..... 5
- PART 2. Key performance indicators 6
- PART 3. Delivering on the Commission’s priorities: main outputs for the year 8
 - EU4Health programme 9
 - Horizon Europe..... 11
 - Cluster 1: Health 11
 - Cluster 4: Digital, industry and space 13
 - Single Market programme: food safety 19
 - Digital Europe Programme 21
 - Connecting Europe Facility: Digital 23
- PART 4. Modernising the administration: main outputs for the year..... 26
 - A. Human resource management 26
 - B. Sound financial management 29
 - C. Fraud risk management 32
 - D. Digital transformation and information management..... 33
 - E. Sound environmental management..... 36
 - F. Initiatives to improve economy and efficiency of financial and non-financial activities 38
- ANNEX 1: call planning tables..... 40
 - EU4Health 40
 - Horizon Europe cluster 1: Health..... 44
 - Horizon Europe cluster 4: Digital, Industry, Space..... 46
 - Single Market Programme: Food safety 51
 - Digital Europe Programme 52
 - Connecting Europe Facility: Digital 53
- ANNEX 2: Resources: staff and budget..... 54

FOREWORD. Message from the Director

For the period 2021-2027, the Commission designed the portfolios of the executive agencies to ensure a strong thematic focus and a close alignment with EU priorities. This led to the creation of a new agency - the Health and Digital Executive Agency (HaDEA) – to be part of the Commission responses to the Covid-19 pandemic through the implementation of the new health programme, together with other health-focused programmes, and supporting the digital and industrial transformation of the EU.

In the first months of 2021, the necessary preparations were made for HaDEA to become administratively autonomous. Once this was achieved, focus shifted to start the operational activities of the agency. By mid-April, all parent DGs gave the green light to HaDEA to start in a structured manner the implementation of the full portfolio of delegated programmes.

This first year of the agency's operation will be full of challenges. As a brand new agency, many aspects (processes and procedures, IT-systems, capacity building) need to be developed before the agency will be able to reach cruising speed. Staffing is a particular issue. HaDEA staff come from several Commission DGs and Executive Agencies, many managers need to be appointed, and the staffing figures should increase from 273 to 381 by the end of 2021. This will require a considerable effort in terms of recruitment activities and adaptation and integration throughout the year.

A strong emphasis is being placed on developing the organisation, with a number of initiatives developed to create a workplace culture of staff empowerment and engagement, leading to a HaDEA identity and culture. To help ensure an optimal social climate, a fully-fledged Staff Committee will be set up as soon as possible. It is essential that appropriate office space will be foreseen by OIB, enabling a rapid regrouping of all HaDEA colleagues in the Covent Garden building.

In addition to the internal organisational challenges, HaDEA as a new agency will have to gain the trust of its parent DGs. HaDEA will aim to guarantee an efficient and effective implementation of programmes, thereby also ensuring that learnings and outputs feed back into the policy cycle. To this end, HaDEA will adopt in dialogue with its parent DGs a policy feedback framework.

As regards its external stakeholders (applicants, beneficiaries), the agency will need to ensure - while building up a new organisation and taking on the new programmes - the high standard of service that these stakeholders expect from executive agencies. For this purpose, the agency will set up a series of initiatives to ensure excellent service and regularly monitor clients' feedback to continuously improve.

We are building a new agency, and in a very short period of time. More than challenges, this provides opportunities. Capitalising on best practices from the agencies and DGs that HaDEA colleagues have come from and with a strong will and motivation to succeed and excel, I am confident that HaDEA will become a strong, efficient and effective Agency!

Matthew Hudson

Interim Director

PART 1. Mission statement

Executive agencies are established by the Commission in accordance with Council Regulation (EC) No 58/2003¹ 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), the 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 with the goal to achieve a more efficient implementation.

The European Health and Digital Executive Agency (HaDEA) was established as a new executive agency on 16 February 2021. The agency groups 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", as well as the Connecting Europe Facility's digital strand and the new Digital Europe Programme will create a strong digital pole to stimulate the digital transition and the economic recovery. Placing together health and digital reflects also the fact 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 shall implement its mission in close cooperation with its five 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) and DG Defence Industry and Space (DG DEFIS). 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, in accordance with the relevant reference documents (memoranda of understanding, agreed documents on policy feedback).

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

Efficient programme management. Ensuring that grants are signed on time demonstrates the agency's ability to manage the evaluation and grant agreement preparation processes that form a major part of its core tasks.

Sound financial management. The agency's budget execution and its ability to timely pay beneficiaries demonstrate the effectiveness of its financial management.

Robust internal control. To demonstrate its commitment to the best use of financial resources, the agency's goal is to achieve a very low estimated risk at closure. This indicator is compulsory for all executive agencies.

Quality of service (client satisfaction). The agency will collect feedback from its external clients (applicants, beneficiaries, experts) to get a more in-depth understanding of the quality of its service and use the results to improve further.

Key Performance Indicators

Time to grant		
Source of data: European Health and Digital Executive Agency [unit C2.1]		
Baseline	Target (2021)	
This indicator will be measured for the first time in 2021 and then form the baseline for the following year	98% of grants signed within deadlines	
Time to pay		
Source of data: European Health and Digital Executive Agency [unit C2.1]		
Baseline	Target (2021)	
This indicator will be measured for the first time in 2021 and then form the baseline for the following year	98% timely payments	
% of budget execution (commitments and payments – operational budget)		
Source of data: European Health and Digital Executive Agency [unit C2.1]		
Baseline	Target (2021)	
This indicator will be measured for the first time in 2021 and then form the baseline for the following year	Operational budget: 100% (commitments and payments)	
Overall risk at closure		
Source of data: European Health and Digital Executive Agency [unit C2.2]		
Baseline	Target (2021)	
This is the first year that this compulsory indicator will be measured.	< 2% of relevant expenditure	
% of satisfied external clients		
Source of data: external client satisfaction surveys / evaluation forms events [Director's Office and operational units]		
Baseline	Mid-term (2023)	Target (2027)
In the start-up phase of the agency, external clients' satisfaction with the services provided by the agency will be measured by collecting data from different sources (e.g. external communication events, info-days). When the agency is on cruising speed, a general client satisfaction survey will be launched. The results of this survey can then serve as a baseline.	Higher levels of satisfaction by client group / programme	Higher levels of satisfaction by client group / programme

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

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

The agency will also promote all delegated programmes through dedicated external communication activities, targeted to stakeholders and potential applicants. These actions are covered through the administrative budget. For this first year, no larger campaigns are foreseen as part of the operational work programmes.

Climate and biodiversity mainstreaming

EU4HEALTH will support the development of a European Health Data Space which will serve as a knowledge base for better-informed Union policy-making, including on climate change-related health effects, notably through the work of the European Climate and Health Observatory.

Horizon Europe’s Cluster 1 tackles environmental issues as a major determinant of health. In 2021, calls on “Environment and health” will focus on indoor and outdoor air pollution, chemicals, non-ionizing radiation (electromagnetic fields), urbanisation, climate and other environmental changes, socioeconomic inequalities, and changing working environments. Horizon Europe Cluster 1 will also support activities that aim at mitigating the mental health burden of climate change (inter alia).

Horizon Europe’s Cluster 4 will support the objective of climate neutrality by 2050 by accelerating the twin green and digital transition of the manufacturing and construction sectors; by creating a new green, flexible and digital way to build and produce goods; by setting out a credible pathway to contributing to climate neutral, circular and digitalised energy intensive industries; and by contributing to a substantial reduction of waste and CO2 emissions.

The Single Market Programme – Food entails actions aiming at improving the measurement of food waste and helping improving food waste prevention programmes.

The Digital Europe Programme aims to unleash the powers of digital to reach Europe’s common goal of being climate neutral in 2050 as set out in the European Green Deal. It will do so through actions supporting the Destination Earth initiative and through the development of the common European Green Deal data space.

CEF Digital will contribute to the European Green Deal and the EU’s decarbonisation objectives by supporting smart green ICT infrastructures using energy-efficient optical fibre networks and state-of-the-art high capacity networks, including 5G, as enablers for the greening of societal and economic activities.

The sections below briefly describe the tasks with which the agency has been entrusted and list the main outputs expected for the year 2021 per programme.

EU4Health programme

The EU4Health programme will provide the means and the instruments for delivering on the EU Health policy. The programme will pave the way towards a strong European Health Union, in which all Member States prepare and respond timely to health crises; medical supplies including innovative and crisis-relevant products are available in due time and affordable and innovative; and all countries work together to improve health systems and fight communicable and non-communicable diseases. EU4Health will support and complement national policies and will optimise its value added, by supporting actions that offer advantages and efficiency gains from collaboration and cooperation at Union level, as well as actions that have a positive impact on well-functioning internal market for health.

The programme will help Member States to reach the sustainable development goals, in particular SDG3 “Ensure healthy lives and promote well-being for all at all ages”. It will also apply, where applicable, the 'One Health' approach, fully recognising that human health is connected to animal health, plant health and to the environment.

In addition, the agency will implement the remaining activities of the Third Public Health Programme.

EU4Health Programme (including legacy activities)		
General objective: Promoting our European way of life		
Specific objectives:		
<ul style="list-style-type: none"> • Diminishing the impact of cancer in Europe (SANTE) • Effective response coordination of serious cross-border health threats (SANTE) • More effective, accessible and resilient health systems (SANTE) 		
Main outputs in 2021:		
EU4Health Programme		
Output	Indicator	Target
Calls for proposals	Number of calls published	49 ²
Calls for tender	Number of calls published	20

² This figure refers to the number of call for proposals that will be published in 2021: a first wave of publication will be launched in summer and a second one in autumn according to the policy priority needs of DG SANTE. During the first wave, it is planned to launch 5 open calls for proposals, 5 Joint Actions, 1 specific direct grant and 4 direct grants with international organisations, 1 Council Presidency conference. During the second wave instead, it is planned to launch 3 direct grants to International organisations, 1 monopoly grant, 7 Joint Actions and 17 open calls for proposal, 1 Council Presidency conference, and 4 direct grants agreements with Member States for a total of 49 calls for proposals. However, due to the fact that some Joint Actions might be split, the final number might differ.

Evaluation sessions	Number of evaluation sessions implemented	2 ³
	Time to inform applicants	100% of applicants informed within 6 months after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	10 ⁴
	Time to grant	100% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	16
Payments	Time to pay	100% of payments within legal deadlines
Policy feedback	To be agreed with parent DG	To be agreed with parent DG
3rd Health Programme (legacy)		
Output	Indicator	Target
Calls for tender	Number of calls published	2
Grant agreements	Number of grant agreements signed	5
	Time to grant	100% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	4
Final reports of concluded Grant Agreements and Contracts	Number of final reports assessed	Circa. 40
Payments	Time to pay	100% of payments within legal deadlines
Policy feedback	To be agreed with parent DG	To be agreed with parent DG

³ There will likely be two evaluation sessions: one set-up in autumn dealing with the call for proposals submitted during the first wave of publication and another one dealing with the second wave in early 2022.

⁴ This figure possibly refers likely to the signature of grant agreements in 2021. However, it is expected that in early 2022 at least 35 grant agreements are signed.

Horizon Europe

Horizon Europe - the EU's research and innovation framework programme - aims to strengthen the EU's scientific and technological bases and the European Research Area (ERA); boost Europe's innovation capacity, competitiveness and jobs; deliver on citizens' priorities and sustain our socioeconomic model and values. As part of the Horizon Europe programme's pillar 2 (global challenges and European industrial competitiveness), the agency will implement actions under cluster 1: Health and cluster, including the Mission on Cancer, 4: Digital, industry and space.

Cluster 1: Health

Pillar 2, Cluster 1 – Health aims to mainly contribute to four impact areas of the strategic plan: (i) Good health and high-quality accessible healthcare; (ii) A resilient EU prepared for emerging threats; (iii) High quality digital services for all; and (iv) Competitive and secure data-economy. More specifically, Cluster 1 aims to contribute to six expected impacts as set by the strategic plan, which are known as Destinations:

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

In 2021 the agency will contribute to the implementation of Pillar 2, Cluster 1 – Health with three actions comprising a total of 19 calls.

The first action is the special "HERA incubator" emergency call for expressions of interest for Covid-19 related research (HORIZON-HLTH-2021-CORONA-01) with a budget of €90 million. The call was published by DG RTD in April 2021 and closed on 20 May 2021. The agency will ensure the full evaluation process, prepare the grant agreements and monitor the selected projects.

The second action will be the 7 calls for proposals of the 2021 work programme (all single-stage), with a total of 24 topics for a total budget of €891 million, as well as the call HORIZON-MISS-2021-UNCAN-01 under Part 12 of the work programme. For these calls, the agency will undertake the evaluation process, which will be completed in early 2022. The third action concerns the publication of the 11 calls for proposals (8 single-stage and 3 two-stage) of the 2022 work programme to be opened in October 2021.

Also included in the 2021-2022 work programme are a number of grants to identified beneficiaries to be implemented by the agency ([Global Alliance for Chronic Diseases \(GACD\)](#)), the European registry for human pluripotent stem cell lines), as a provision for the

mobilisation of research funds in case of Public Health Emergencies. In addition the agency will implement and report on the related legacy activities of the Horizon 2020 Programme Societal Challenge 1 (SC1) - Health, Demographic change and Wellbeing, which supports research and innovation to benefit citizens and European healthcare sector; to ensure the rapid transfer of knowledge and innovative solutions into prevention, diagnosis, treatment modalities and healthcare in Europe and around the globe; and to promote healthy and active ageing. Over its course, SC1 priority setting also incorporated a number of emergency actions in response to infectious diseases outbreaks: Ebola, Zika and Covid-19.

The agency will also contribute to the implementation of Pillar 2, Cluster 1 – Health with regard to the Mission on Cancer. The 2021-2022 work programme missions includes a call for proposal and four procurement actions. Following the update of the work programme missions, there will be additional calls related to the Mission on Cancer.

In addition to programme implementation, the agency will also provide support in terms of feedback to policy to the Commission services.

The agency will also help to ensure complementarity and to seek synergies between the EU4HEALTH programme and Horizon Europe Pillar 2, Cluster 1 - Health.

Horizon Europe Pillar 2, Cluster 1: health (including legacy activities)

General objectives:

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

Specific objectives:

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

Main outputs in 2021:

Output	Indicator	Target
Calls for proposals	Number of calls published	20
Evaluation sessions	Number of finalised evaluation sessions	1
	Time to inform applicants ("HERA incubator" emergency call)	100% of applicants informed within 2 months after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-	Max. 0.5% of evaluated proposals

	evaluated following review requests	
Grant agreements	Number of grant agreements signed	9
	Time to grant ("HERA incubator" emergency call)	100% of grant agreements signed within 5 months after the call deadline.
Final reports of concluded Grant Agreements and Contracts	Number of final reports assessed (Horizon 2020)	50
Payments	Time to pay	100% of payments within legal deadlines
HE info days	Satisfaction rate of participants	85% satisfied
Policy feedback	To be agreed with parent DG	To be agreed with parent DG

Cluster 4: Digital, industry and space

The vision of Horizon Europe – Pillar2, 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 European Commission in May 2021⁵, 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.

HaDEA will perform 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). Such tasks range from call preparation, call publication, proposal evaluation, grant

⁵ COM(2021) 350 final.

finalisation and monitoring of grants/projects. The agency will be responsible for programme implementation, for providing feedback to policy to the Commission and will contribute to the preparatory work of the work programmes.

In addition, the agency will implement 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). In addition, the agency will implement the legacy activities of the "space" theme of the Cooperation Specific Programme of the Seventh Framework Programme.

The agency will seek synergies between the Horizon Europe Cluster 4, Digital Europe Programme and Connecting Europe Facility programme in order to increase efficiency of investments, effectiveness of results and strategic leveraging through the possibility to combine funding. The agency should also promote interoperability and project alignment with the results and principles of EIF, egov action plan and egov ministerial declarations. For example, the Digital Europe Programme could uptake research results of Horizon Europe projects for further deployment of digital applications for business, citizens and public administration.

Synergies between the different programmes on Health and Digital (Horizon Europe Clusters 1, 4, EU4Health, Digital Europe Programme, CEF) will be also strongly supported. The digital transformation of health accelerates scientific discovery, empowers citizens and builds a healthier society, while interoperability is a crucial enabler. The need for such synergies has already been demonstrated during the Covid-19 pandemic, leading to the interoperability of Covid-19-related applications across sectors and countries, or to the development of the Digital Green Certificate to facilitate safe free movement across Europe during the pandemic.

Digital

The policy objectives and fields of actions of this part of Horizon Europe Pillar 2, Cluster 4 Digital, Industry and Space - Digital actions managed by HaDEA, are stipulated in the Horizon Europe Specific Programme and in the Work Programme 2021-2022.⁶

As Europe gears up for a more resilient, green, and digital recovery, the EU needs to maintain a strong industrial and technological presence in key parts of digital and other supply chains. This is critical not only to be able to compete globally, but also for Europe to protect its citizens, deliver services and products of the highest quality and preserve its values and its socio-economic model. To deliver on a green and digital transformation

⁶ Commission Decision C(2021) 4200 of 15 June 2021.

according to European values, Europe must master digital and key enabling technologies and reintegrate some of its supply chains back into the EU.

The green transition and digital transformation are just at their beginning. Major opportunities lie ahead to position Europe as a technological and industrial leader of this transition. The overarching vision behind the proposed investments under Cluster 4, is that of a Europe shaping competitive and trusted technologies for a European industry with global leadership in key areas, enabling production and consumption that respect our planet and maximising the benefits for all parts of society in the variety of social, economic and territorial contexts in Europe.

Actions under this cluster will 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 3, 4 and 6.

Horizon Europe Pillar 2, Cluster 4: digital (including legacy activities)		
General objective: A Europe fit for the digital age		
Specific objectives:		
<ul style="list-style-type: none"> • 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 2021:		
Output	Indicator	Target
Calls for proposals	Number of calls published	3
Evaluation sessions	Number of evaluation sessions implemented	1 evaluation session plan in 2021 or early 2022, to evaluate proposals received in the 3 above-mentioned calls.
	Time to inform applicants	100% of applicants informed within 5 months (153 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	<i>Estimation:</i> Destination 1: 11-18 Destination 4: 16-27 Destination 6: 2-3
	Time to grant	100% of grant agreements signed within 8

		months (245 days) after the call deadline
Final reports of concluded Grant Agreements and Contracts	Number of final reports assessed (Horizon 2020)	10
Payments	Time to pay	100% of payments within legal deadlines
HE info days (to be co-hosted with parent DGs)	Satisfaction rate of participants	85% satisfied
Policy feedback	Timely, correct and tailored information and support, based on managed project portfolio, on-request and according to agreed plan	To be agreed with parent DG

Industry

Pillar 2, Cluster 4 will support the green transition and digital transformation, facilitating the uptake of new digital, climate neutral and circular technologies by the European industries, including and especially SMEs. The overarching vision behind the proposed investments under Cluster 4 is that of Europe shaping competitive and trusted technologies for a European industry with global leadership in strategic key areas. The specific expected impacts are:

- Enabling the transition to a green and digital industry in all industrial sectors, especially in the energy intensive industries, through 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.
- Global leadership in clean and climate-neutral industrial value chains, circular economy and climate-neutral digital systems and infrastructures (networks, data centres), through dynamic industrial innovation ecosystems, innovative production and manufacturing processes and their digitisation, new business models, sustainable-by-design advanced materials and technologies enabling the switch to decarbonisation in all major emitting industrial sectors, including green digital technologies.
- Industrial leadership and increased autonomy in key strategic value chains with security of supply in raw materials.

Actions under this cluster will support key enabling technologies that are strategically important for Europe's industrial and digital future, and deliver on the green, digital and industry-related expected impacts in the strategic plan of DG GROW, through the above mentioned matching destinations 1 and 2.

Horizon Europe Pillar 2, Cluster 4: industry (including legacy activities)

General objectives:

- A Europe fit for the digital age
- A European Green Deal

Specific objectives:

- European enterprises make the digital and green transition (GROW)
- Increase the share of material recovered and fed back into the economy (GROW)

Main outputs in 2021:

Output	Indicator	Target
Calls for proposals	Number of calls published	5
Calls for tender	Number of calls published	0
Evaluation sessions	Number of evaluation sessions implemented	3
	Time to inform applicants	100% of applicants informed within 5 months (153 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	Horizon 2020 SC5: 12 Green Deal call: 2 or 3 tbc Horizon Europe (estimate): Destination 1: 52 Destination 2: 57 Destination 4: 24 Destination 6: 9
	Time to grant	100% of grant agreements signed within 8 months (245 days) after the call deadline
Contracts	Number of contracts signed	0 (tbc)
Final reports of concluded Grant Agreements and Contracts	Number of final reports assessed	100 (Horizon 2020)
Payments	Time to pay	100% of payments within legal deadlines
HE Info Days (to be co-hosted with the parent DGs)	Satisfaction rate of participants	85% satisfied
Policy feedback and support	Timely, correct and tailored information and support, based on managed project portfolio, on-request and according to agreed plan	To be agreed with parent DGs

Space

Space technologies enable the use of satellite TV, increasingly accurate global navigation services, satellite telephones, extended Earth observation services for land and the seas, monitoring services for atmosphere and climate change, global meteorological observation and accurate cartographies of a wide number of variables. Space technologies also make important contributions to security crisis management and emergency services. All these are key assets for the EU policies on climate, environment, transport, agriculture and a secure society. The Space sector is a source of economic competitiveness and growth, jobs and exports but also of inspiration for innovations and public engagement.

The policy objectives and fields of actions of the 'Space' part of Cluster 4 are stipulated in the Horizon Europe Specific Programme and in the Work Programme [2021-2022](#)⁷. The activities and objectives of the Horizon 2020 LEIT Space actions are set out in the Council Decision on the Specific Programme implementing Horizon 2020⁸ and in the related annual work programmes for LEIT Space ([2014-15](#), [2016-17](#), [2018-20](#)). The activities and objectives of the FP7 Space Research actions are defined in the Council Decision on the FP7 Cooperation Specific Programme⁹ and in the related annual work programmes for the Space theme (2007, 2009, 2010, 2011, 2012, [2013](#)). HaDEA has been entrusted with the management of the full project cycle of the delegated Space actions according to the Single Establishment Act¹⁰. It manages the actions based on the Commission's policy guidance provided in the work programmes.

With the implementation of Space activities, HaDEA contributes to the impact stipulated for the programme as "Open strategic autonomy in developing, deploying and using global space-based infrastructures, services applications and data, including by reinforcing the EU's independent capacity to access space, securing the autonomy of supply for critical technologies and equipment, and fostering the EU's space sector competitiveness."

This expected impact is fully in line with the Space Strategy for Europe and the proposal for the Space Programme. It is also in line with DG DEFIS' Strategic plan 2020-2024 to contribute to the von der Leyen-Commission's general objectives "2 - A Europe fit for the digital age" and "5 - Promoting our European way of life".

Horizon Europe R&I funds will contribute to this expected impact along 2 main axes by (i) providing support with R&I funding to the EU space sector at large, and (ii) making a specific impact with the EU action with R&I to prepare the future evolution of the Space programme components.

⁷ Commission Decision C(2021) 4200 of 15 June 2021.

⁸ Council Decision 2013/743/EU of 3 December 2013.

⁹ Council Decision 2006/971/EC of 19 December 2006.

¹⁰ Commission Implementing Decision (EU) 2021/173 of 12 February 2021.

Main areas of activity are: (i) Fostering competitiveness of space systems, (ii) Reinforcing our capacity to access to space, (iii) Evolution of services for Copernicus, and (iv) Innovative space capabilities: Space Situational Awareness (SSA), GOVSATCOM, Quantum.

Horizon Europe Pillar 2, Cluster 4: space (including legacy activities)		
General objective:		
<ul style="list-style-type: none"> • A Europe fit for the digital age • Promoting our European way of life 		
Specific objectives:		
<ul style="list-style-type: none"> • Modern and well-functioning EU space-enabled services to support the Union's priorities (DEFIS) • 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 2021:		
Output	Indicator	Target
Calls for proposals	Number of calls published	2 (2021 and 2022)
Evaluation sessions	Number of evaluation sessions implemented	Horizon Europe: 0 <i>Support to parent DG for Horizon 2020 (prize): 1</i>
	Number of proposals evaluated	Horizon Europe: 0
	Time to inform applicants	N/A
	% of evaluated proposals re-evaluated following review requests	N/A
Grant agreements	Number of grant agreements signed	3 from reserve list H2020-SPACE-2020
	Time to grant	N/A
Payments	Time to pay	100% of payments within legal deadlines
	Number of payments	Horizon 2020: 3 pre-financings, 43 interim payments, 43 final payments FP7: 1 final payment
Policy feedback and support	Timely, correct and tailored information and support, based on managed project portfolio, on-request and according to agreed plan	To be agreed with the parent DGs

Single Market programme: food safety

The Single Market programme (SMP) aims to empower and protect consumers and enable Europe's many small and medium-sized enterprises (SMEs) to take full advantage of a well-functioning Single Market. In doing so, it will ensure continuity in the efficient delivery of the Single Market on the ground, while providing better value for money for EU citizens.

The Single Market Programme’s funding will support the safe production of food, the prevention and eradication of animal diseases and plant pests, and the improvement of animal welfare in the EU.

As laid down in Article (3)(2)(e) of the Single Market Programme 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 results expected are the correct implementation of the actions described in Annex I of the Single Market Programme Regulation, including programmes for the eradication, control and surveillance of animal diseases and zoonoses, programmes for the eradication, control, surveillance and containment of plant pests, coordinated control plans for Anti-Microbial Resistance (AMR) monitoring in commensal and zoonotic agents on samples of food and food-producing animals, the financing of European Union Reference Laboratories (EURL) and European Union Reference Centres (EURC), activities for preventing food waste and combating food fraud, activities supporting sustainable food production and consumption, activities to support the improvement of the welfare of animals, and activities of training of the competent authorities’ staff responsible for official controls in the field of food and feed safety, animal health and welfare and plant health (Better Training for Safer Food (BTSF) training activities). The agency will implement these activities mainly through grant agreements with designated beneficiaries or other stakeholders, or through specific call for tenders.

The agency will also implement the legacy activities of the activities mentioned above, including food safety training measures covered by Regulation (EU) 2017/625, the Eradication programmes and Plant Health covered by the Regulation (EU) No 652/2014, Official controls, EURLs, AMR covered by Regulation (EU) 2017/625.

Single Market Programme: Food safety (including legacy activities)		
General objective: A European Green Deal		
Specific objectives:		
<ul style="list-style-type: none"> • Ensuring food and feed safety (SANTE) • Ensuring sustainable food systems – the Farm to Fork strategy (SANTE) 		
Main outputs in 2021:		
Output	Indicator	Target
Calls for proposals	Number of calls published	6-8
Calls for tender	Number of calls published	3-6 (tbc)
Evaluation sessions	Number of evaluation sessions implemented	9-14 (tbc)
	Time to inform applicants	100% of applicants informed within 6 months after the call deadline

	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	150-160
	Time to grant	100% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	3-6 (TBC)
Policy feedback	To be agreed with parent DG	To be agreed with parent DG
Legacy activities from 2020		
Final reports of concluded Grant Agreements	Number of final reports assessed	230
Amendment of existing BTSF contracts	Number of contracts amended	12
2nd phases BTSF contracts	Number of procedures	5
BTSF Calls for tender	Number of calls published	3 (tbc)
Requests for services by use of Framework Contracts	Number of Requests for Services	4
BTSF Evaluation sessions	Number of evaluation sessions implemented	12
BTSF Contracts amendments	Number of contracts amended	12
Payments	Time to pay	100% of payments within legal deadlines

Digital Europe Programme

The Digital Europe Programme 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.

In 2021 HaDEA's contribution focuses on the implementation of selected actions under the specific objectives 4 (Advanced Digital Skills) and 5 (Deployment, best use of digital capacities and interoperability).

In addition, HADEA will continue to implement the ecosystems of projects for Generic Services previously funded by the CEF Telecom programme (2014-2020), which will continue under the Digital Europe Programme. This programme facilitates cross-border

digital interaction between public administrations, businesses and citizens by deploying Digital Service Infrastructures (DSIs). There are 20 DSIs implemented by the agency, ranging from the digitisation of Europe’s cultural heritage (Europeana), real-time cooperation between cybersecurity response teams, eHealth networks of rare diseases, interoperable e-Identity and e-Signature, automated translation tools, encrypted e-Delivery and blockchain solutions for public administrations, Safer Internet Centres, the European Platform for digital skills, European Digital Media Observatory, EIF toolbox (<https://joinup.ec.europa.eu/collection/nifo-national-interoperability-framework-observatory/solution/eif-toolbox/eif-toolbox>) , [join-up platform](#), etc.

Digital Europe Programme + CEF-1 Telecom Programme (Digital Service Infrastructures)

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 2021: (tbc: awaiting work programme publication)

Output	Indicator	Target
Calls for proposals	Number of calls published	Digital Europe: 1
Evaluation sessions	Number of evaluation sessions implemented	Digital Europe: 0
	Time to inform applicants	CEF Telecom (legacy, Call 2020-2): 100% of applicants informed within 6 months (183 days) after the call deadline Digital Europe: 100% of applicants informed within 5 months (153 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	CEF Telecom (legacy, Call 2020-2): Less than 3% of evaluated proposals Digital Europe: Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	CEF Telecom (legacy, Call 2020-2): 0 Digital Europe: Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	CEF Telecom (legacy): 86 (85 following the adoption of the Commission selection decision of the call 2020-2 and 1 following

		the adoption of the Commission selection decision of call 2020-3) Digital Europe: 0 (tbc: awaiting work programme publication)
	Time to grant	CEF Telecom (legacy, Call 2020-2): 98% of grant agreements signed within 9 months after the call deadline Digital Europe: 100% of grant agreements signed within 8 months after the call deadline
Final reports of concluded Grant Agreements	Number of final reports assessed	CEF Telecom (legacy): 155 Digital Europe: 0
Payments	Time to pay	CEF Telecom (legacy): 100% of pre-financings and >98% of final payments within legal deadlines (90 days) Digital Europe: no grants will be signed this year.
Webinar on Grant Agreement implementation for CEF Telecom Call 2020-1 and 2020-2	Number of projects connected to the webinar	80% projects connected
Webinar on Grant Agreement preparation for CEF Telecom Call 2020-2 call beneficiaries	Number of projects connected to the webinar	80% projects connected
Info day for the Digital Europe applicants (Call 2)	Satisfaction rate of participants	85% satisfied
Policy feedback	To be agreed with parent DG	To be agreed with parent DG

Connecting Europe Facility: Digital

The objective of the CEF-2 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-2 intervention reflects the increasing importance of the very high-capacity networks for Gigabit/5G connectivity so as to make the European economy and society more resilient, sustainable and fit for the digital age¹¹. Together with other EU instruments (RRF, DEP and ESIF notably), CEF-2 will therefore contribute to achieve the

¹¹ Political guidelines from President Von der Leyen.

2025 and 2030 connectivity targets set by the European Gigabit Society¹² and the Digital Compass¹³ strategies respectively.

The Agency will implement the following activities:

- 5G for smart communities;
- 5G deployment along European transport corridors;
- submarine cables (backbone networks);
- cloud infrastructures federation (backbone networks and interoperability);
- operational digital platforms.

The CEF-2 programme will be primarily implemented by the agency by means of grants. However, blending facilities (e.g. for 5G for smart communities) may also be envisaged in the CEF-2 Digital work programme (TBC).

The indicative budget 2021-2027 delegated to HaDEA is expected to be around € 1.4 billion (TBC: the final amount may increase by up to 200m subject to the final decision on the Digital Connectivity Fund) out of a total CEF-2 budget of € 2.06 billion. The indicative allocations per activities will be mentioned in the CEF-2 Digital work programme. For budget year 2021, commitment appropriations are expected to be € 116 million and payment appropriations € 7,8 million max.

In addition to CEF-2 Digital, the agency implements the WiFi4EU initiative. Funded by the CEF-1 programme (2014-2020), the [WiFi4EU initiative](#) is supporting 8,802 municipalities with a budget of € 132 million. The beneficiaries get a voucher (worth € 15,000) to purchase and install Wi-Fi hotspots in public places; they commit to keep them in operation for at least 3 years. This initiative has been pioneering the use of a multi-lingual voucher scheme at EU level and its success can be measured by the fact that one third of European municipalities have registered on the [WiFi4EU portal](#) and WiFi4EU public hotspots are being set up in 10 % of all European municipalities (see lists of [beneficiaries](#) and [maps](#)).

Taking over from the Innovation and Networks Executive Agency (INEA), HaDEA will pursue the implementation of the WiFi4EU initiative, notably by processing the payments of the remaining 4,592 vouchers (54 % of the total) after the municipalities declare their WiFi4EU hotspots are up and running. In addition, the Agency will monitor remotely the already deployed WiFi4EU networks for a 3-year period after their payments. This operational monitoring is expected to last until end of 2025.

¹² European Commission communication “*Connectivity for a Competitive Digital Single Market –Towards a European Gigabit society*”, COM(2016)587 final.

¹³ European Commission communication “*2030 Digital Compass: the European way for the Digital Decade*”, COM(2021)118 final of 09.03.2021.

Connecting Europe Facility-2 Digital + WiFi4EU initiative

General objective: A Europe fit for the digital age¹⁴

Specific objective :

- Europe's strategic autonomy is ensured in critical technology areas (CNECT)
- A fair, competitive and resource efficient digital economy (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 2021: (tbc: awaiting work programme publication)

CEF-2 Digital		
Output	Indicator	Target
Calls for proposals	Number of calls published	4
Organisation of information days	Satisfaction rate of participants	> 90%
Evaluations	Number of evaluation panels implemented	0
	Time to inform applicants (% of applicants informed within 6 months after the call deadline)	100%
Grant agreements	Time to grant	N/A.
Final reports of concluded Grant Agreements	Number of final reports assessed	0
Payments	Time to pay	>98 % of payment claims processed within legal deadlines
Policy feedback	To be agreed with parent DG	To be agreed with parent DG
WiFi4EU		
Output	Indicator	Target
Active networks	Number of WiFi4EU networks (under operational monitoring)	6 000
	Number of local hotspots (access points declared by beneficiaries).	72 000
Users	Number of connections per day (all WiFi4EU networks)	90 000
Implementation	Time for municipalities to install the network (days)	98% < 32 months for Calls 1, 2 and 3 beneficiaries 98% < 24 months for Call-4 beneficiaries
Payments	Net Time To Pay (days)	98% < 60 days

¹⁴ <https://webgate.ec.europa.eu/connected/docs/DOC-83636>

PART 4. Modernising the administration: main outputs for the year

Efficient and effective horizontal support functions are vital to enable the agency to achieve its (operational) objectives. As a newly established agency, HaDEA fully subscribes to the Commission's efforts to modernise its way of working and make the most efficient and effective use of resources.

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

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

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

A. Human resource management

HR activities in 2021 will concentrate on supporting the setting-up of the agency, in particular:

Staffing

273 colleagues joined HaDEA on 1 April 2021. Putting in place and implementing all core HR processes in record time will be one of the agency's key priorities. In its first year, swift and high quality recruitments (+/- 100) will be crucial in enabling the agency carrying out its projects successfully. For 2021, HaDEA's establishment plan foresees 381 posts financed from operating (administrative) appropriations and Next Generation Europe (NGEU), of which 286 contract agents and 95 temporary agents. Among the latter, 42 will be filled by seconded Commission officials.

In coordination with parent DGs and DG HR, the agency identified 50 posts of responsibility in the new structure (1 Director, 3 Heads of Department, 10 Heads of Unit, 10 Deputy Heads of Unit and 26 Heads of Sector). Some posts at Deputy Head of Unit and Head of Sector level are occupied by temporary agents joining HaDEA from other executive agencies (i.e. EASME, REA, INEA, CHAFEA). Timely filling of management posts will be crucial for the setting-up of the agency.

The operational requirements of new programmes delegated to the agency are being translated into staffing needs. The People (HR) sector will further fine-tune the staffing needs in each team for the effective execution of tasks¹⁵.

Recruitment

The agency will develop an annual recruitment plan reflecting the priorities of the delegated programmes. This plan will take into account a number of elements, such as urgency to fill the post(s), type of profile(s) and type of procedure(s). Parent DGs will conduct the selection and recruitment of posts of responsibility in close collaboration with HaDEA.

Furthermore, the HR (People) Sector will develop an efficient recruitment policy based on the principles of equal treatment, diversity, inclusion, openness and transparency and in line with the current staff regulations and implementing rules.

Corporate Culture

The agency will place a strong focus on the successful integration of staff. This will contribute to a culture of adaptability, responsibility and productivity. The Agency's onboarding programme encompasses useful information and activities from arrival through the end of the first half year and provides staff with the knowledge and tools to achieve success early on in their new job. This will be combined with the successful adaptation of staff coming from Luxembourg to Brussels.

HaDEA aims to create a workplace culture of staff empowerment and engagement, a culture of listening to staff, working collaboratively with respect and trust on a common vision of purpose and success. The common markers of HaDEA's culture will be staff engagement as a top priority, opportunities to provide meaningful feedback and share ideas, teamwork, open communication and room for innovation. In a first phase, the agency is developing its mission, vision and values through a participatory process and is organising different activities to listen to staff and develop a strong sense of community.

The agency will provide ongoing professional development opportunities: training relevant for the job but also training supporting the values of HaDEA's corporate culture. In addition, the Agency will soon roll out its Career Guidance Service to support staff in their professional development.

¹⁵ As a consequence of transfers en bloc, the staffing situation in Department B is unbalanced as regards theoretical figures and real staff allocated to each programme. The issue is being addressed between the agency, the central services and the delegating DGs. A working group was set up to reflect on the situation and come forward with proposals. Their conclusions will be addressed to the interim Director in June followed by discussion in the Steering Committee with proposals, actions already taken (in close collaboration with People (HR) sector) and to take to rectify imbalances.

Working conditions

The People (HR) sector will implement the new structure in SYSPER. In addition, it will ensure high standards of customer service and work on the effective implementation of HR rules and regulations and the gradual development of templates, processes and procedures in line with the agency's mission and objectives, the Staff Regulations and CEOS and Implementing rules.

Work environment

HaDEA aims at providing a modern and attractive work environment to all members of staff, fostering collaboration and innovation, while ensuring wellbeing.

HaDEA will provide ergonomic furniture and equipment, dedicated state-of-the-art collaborative meeting spaces and comfortable social spaces, in line or above the standards set by the European Commission.

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: Number and percentage of first female appointments to middle management positions

Source of data: SYSPER, proportion of female holding middle management (HoD and HoU) positions on 01/04/2021

Baseline (female representation in management) (01/04/2021)	Target (2024)
Out of 13 middle management posts foreseen in the organisation chart of HaDEA (Heads of Department and Heads of Unit), 2 are occupied by female colleagues (15,4%), 5 by male colleagues (38,4%), 6 are vacant (46,2%).	50 % ¹⁶

Indicator 2: HaDEA staff engagement index

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

Baseline (2018)	Target (end of 2021) ¹⁷
67,5 % (average of 6 EAs in 2018)	69 %

Main outputs in 2021:

Output	Indicator	Target
Annual staff allocation per Departments, Units, Sectors	Decision and approval	31 07 2021

¹⁶ The agency fully supports the EC target and will provide parent DGs with a regular overview of the gender representation in middle management to encourage them to keep the target top of mind when making their appointments. However, it is to be noted that the parent DGs are in charge of the selection and appointment of middle managers.

¹⁷ Next Commission staff survey is planned for second half of 2021.

(distribution per grades/FG)		
Annual recruitment planning	Timely launch of the recruitment procedures identified in the planning	30 06 2021
Occupation rate	Percentage of posts occupied (71,6% on 01 04 2021)	90% 31 12 2021
Recruitment policies (internal mobility, replacement policy, recruitment operating guidelines)	Timely adoption and implementation	30 06 2021 ¹⁸
HR rules and regulations (implementing provisions and Commission decisions), development of administrative processes and procedures	Timely adoption and implementation	31 12 2021
Learning and development strategy, list of mandatory (highly) recommended trainings ,inter-EA women empowerment programme	Timely implementation and organisation of relevant courses	30 06 2021

B. Sound financial management

Internal control is a comprehensive system of processes, tailored to the particular characteristics, circumstances and taking into account the level of maturity of the agency's internal control environment. It is meant to provide reasonable assurance to management on the achievement of objectives.

The agency has already started putting into place an effective, efficient and cost-effective internal control system, with the first steps already implemented. In line with the Communication on the revision of the Internal Control Framework (ICF)¹⁹, HaDEA has adopted by analogy the European Commission revised ICF²⁰. The interim Director of HaDEA has appointed the Head of Department in charge of Risk Management and Internal Control in the Agency²¹ and the Steering Committee has adopted the financial circuits for the administrative and operational budget.

For the Internal Control system to be fully operating and to provide reasonable assurance, the following actions will be implemented in 2021:

¹⁸ A recruitment manual compiling these policies and guidelines will be finalised by the end of the year.

¹⁹ Communication on the revision of the Internal Control Framework - C(2017)2373 final.

²⁰ Ares(2021)2043860.

²¹ Ares(2021)2043924.

- creation of HaDEA’s Risk Register (June);
- putting in place the elements of the continuous monitoring of the ICF – Internal Control Monitoring Criteria (September);
- development of the Business Continuity Plan (July);
- setting up of a procedure for exceptions and non-compliance events (May);
- putting in place the common design of the Control Strategy taking into account the specificities applicable to the programmes managed by the Agency.

The agency will review the risks identified in relation to the delegated programmes, and will perform an updated and consolidated risk assessment at the latest in June 2021, in view of ensuring an effective risk management both at agency and programme level.

Different programmes implemented by HaDEA have different levels of maturity. This will imply that as a first step the control strategy will focus on the legacy programmes and the agency will start designing the control strategies for the new programmes, considering their level of maturity.

Moreover, in order to ensure an adequate management of risks related to legality and regularity of underlying transactions, the agency will carry out ex-ante controls embedded in its programme management processes as well as ex-post controls. The Common Audit Service implements the latter for H2020 and Horizon Europe. The agency will implement its Annual Audit Plan for the programmes not related to H2020 and Horizon Europe. In 2021, HaDEA will focus on legacy programmes, as the newly delegated programmes do not reach yet the corresponding level of maturity (payments not foreseen in 2021).

In addition, the agency will put in place working arrangements with the operational and financial units in order to ensure an efficient validation process of the audit reports.

Furthermore, considering that HaDEA is a new organisation, with colleagues coming from different EU bodies, the agency will promote an awareness raising campaign for staff on different aspects of the Internal Control Framework.

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.

Indicator: **Estimated risk at closure²² for the year for the entire budget under the Executive Agency’s responsibility**

Source of data: ABAC; BUDG; AAR 2020; CAS (DG RTD for Horizon 2020)

Baseline	Target (2021)
----------	---------------

²² This indicator is the best, conservative estimation of the expenditure authorised during the year which would be still in breach of applicable regulatory and contractual provisions by the end of implementation of the programme, in value terms. It is calculated by subtracting the estimated future corrections from the estimated overall risk at payment. The indicator is expressed in % of the relevant expenditure.

<i>This is the first year that this compulsory indicator will be measured</i>	For Horizon 2020 programme: overall target as close as possible to 2%, within the range of 2-5% For other programmes: below 2% of relevant expenditure
---	---

Main outputs in 2021:		
Output	Indicator	Target
Implementation of 2021 annual audit plan for non H2020 programmes ²³	Total number of audit reports, closed within 2021	CEF telecom 2014-2020: 8 Health programme 2014-2020: 3 Food and Feed programme 2014-2020 : 0 ²⁴ Other newly delegated programmes did not reach the corresponding level of maturity for being audited
	Total number of audits to be launched by end of 2021 ²⁵	CEF telecom 2014-2020: 20 Health programme 2014-2020: 13 Food and Feed programme 2014-2020: 0 ²⁶ Other newly delegated programmes did not reach the corresponding level of maturity for being audited
Effective controls: legal and regular transactions	Risk at payment	Remains as close as possible to 2% of relevant expenditure
	Estimated risk at closure	As close as possible to 2% of relevant expenditure
Efficient controls	Time-to-pay	98% of payments (in value) on time
Economical controls	Overall estimated cost of controls	< 5% of funds managed

²³ For Horizon 2020, ex-post controls are carried out by the Common Audit Service (CAS) of DG R&I, on behalf of the entire Research family. The CAS undertakes all audits, including those concerning HaDEA. The indicators on legality and regularity are based on ex post audits of a Common Representative Sample of costs claims across the Research and Innovation family.

²⁴ DG SANTE will finalise the ongoing audits. For 2021, DG SANTE has adopted its annual work plan. DG SANTE will conduct these audits while acknowledging that some commitments (e.g. EURLs) are externalised to HaDEA. (Ares(2021)2108617-25/03/2021).

²⁵ Between 1 January until 31 March 2021 the audits on CEF Telecom and Health programme were conducted within their respective predecessors agencies, INEA and CHAFEA. They were transferred to HaDEA on 1 April 2021.

²⁶ DG SANTE will finalise the ongoing audits. For 2021, DG SANTE has adopted its annual work plan. DG SANTE will conduct these audits while acknowledging that some commitments (e.g. EURLs) are externalised to HaDEA. (Ares(2021)2108617-25/03/2021).

C. Fraud risk management

All Commission services and executive agencies put in place a first Anti-Fraud Strategy (AFS) within a reasonable time frame from their inception.

The AFS provides a framework for addressing the issue of fraud at the level of the agency. It defines the key objectives and is accompanied by an action plan, which reflects the priorities established.

In the process of setting up the anti-fraud environment, HaDEA will proceed by undertaking the following steps:

- carrying out a fraud risk assessment, to identify the risks of fraud, prioritise the most important risks and decide which will be the areas/topics to focus on in the AFS;
- defining the objectives representing the agency's top priorities in its fight against fraud;
- setting up the action plan to implement the AFS by translating the identified objectives into concrete actions (with parties responsible for implementing the actions, set indicators, targets and timeframe for implementation of the actions).

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)²⁷ aimed at the prevention, detection and correction²⁸ of fraud

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

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

Baseline (2021)	Target (by end of the strategy's 3 year lifecycle in 2023)
0% (The agency became operational in April 2021 and the Anti-Fraud strategy will be established as per the OLAF guidelines)	100% of actions due

Main outputs in 2021:

Output	Indicator	Target
Anti-fraud strategy adopted based on the common methodology and guidance provide by OLAF	Date of adoption	Q4 2021

²⁷ Communication from the Commission "Commission Anti-Fraud Strategy: enhanced action to protect the EU budget", COM(2019) 176 of 29 April 2019 – 'the CAFS Communication' – and the accompanying action plan, SWD(2019) 170 – 'the CAFS Action Plan'.

²⁸ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

Anti-fraud awareness training sessions (made compulsory within 1 year from entering the service)	Number of training sessions organised	2 sessions
	Participation rate of the target staff in fraud awareness events	100% by April 2022
Reports "State of play of cases under OLAF investigation for serious irregularities"	Number of reports on fraudulent and risky cases to management	1 report

D. Digital transformation and information management

The agency operates in line with the Commission Digital Strategy focusing on:

Governance

The agency's IT systems are aligned with corporate requirements in terms of security and data protection. It prioritises corporate IT systems and fosters synergies and efficiencies among its IT projects to further ensure effective corporate IT governance.

Furthermore, HaDEA is committed to use the corporate *e*-grants IT tools (SYGMA/COMPASS) for the management/Implementation of all its programmes. On boarding of *e*-grants tools for the CEF and the food programmes will be launched in 2021.

As it begins its mandate, any new IT tools and systems will be adopted taking into account the specific needs of the business processes and aiming for strict compliance with corporate governance²⁹.

Data management

Building on the "Data governance and data policies at the European Commission" of July 2020, the Agency will contribute, as member of the Local Data Correspondents' Commission group, to the discussions and definition of an operational corporate guidance on data quality aiming to harmonise the accuracy, completeness, consistency, uniqueness, integrity, timeliness, provenance and data collection and modelling methods. Once ready, the Agency intends to adopt the operational guidance so to ensure and improve the quality of the data collected and used.

²⁹ IT development and procurement choices will be subject to pre-approval by the European Commission Information Technology and Cybersecurity Board.

Collaboration Information and knowledge Sharing

The following actions are planned for 2021:

- Continuous improvement and development of the HaDEA Intranet as a hub to gather and re-use information. Storing of information in Intranet will be done only if necessary.
- Further development of and continuous support to all staff on the use of Sharepoint, which is becoming an information hub at Agency, Interagency and corporate level. With the full roll out of M365 in 2021 HaDEA envisages to coordinate with the corporate services in order to provide close support to colleagues to benefit of the full potential of this collaborative tool.

Records management and archival Policy

In 2021, the agency will:

- Define a filing plan compliant with the corporate general rules but adapted to the specific characteristics of the Agency so to enable information to be searchable by and shared among all staff and, when possible, at corporate level.
- Develop operational document management guidelines tailored to HaDEA's needs, and increase of specific communities of practice at Agency level to improve document management efficiency.
- Launch a communication strategy and awareness campaign on document management all across the HaDEA meant and reinforce/create common collaborative, information and knowledge sharing culture.

Data protection

As far as data protection is concerned, HaDEA will focus its efforts on establishing a framework that will enable the agency to guarantee full compliance with Regulation (EU) 2018/1725. The agency will work towards fully integrating data protection accountability into the culture of the agency, providing the highest level of protection for the data processed by HaDEA.

A data protection work plan will be adopted, which will cover, among others, the following priority actions: a) appointment of HaDEA's Data Protection Officer and Deputy Data Protection Officer(s), b) completion of the registry of Data Protection Records, c) publication of the relevant data protection notices and, d) adoption of the necessary procedures and rules for ensuring compliance.

In order to promote HaDEA's data protection culture, awareness will be raised through the organisation of trainings and information sessions.

Objective: HaDEA is using innovative, trusted digital solutions for better policy-shaping, 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 solutions³⁰

Source of data: HaDEA, C3.3

Baseline (2020)	Interim milestone (2022)	Target (2024)
0%	68%	90%

Indicator 2: Percentage of HaDEA key data assets³¹ **for which corporate principles for data governance**³² **have been implemented**

Source of data: HaDEA data inventory (*to be developed*)

Baseline (end 2020)	Interim milestone (2022)	Target (2024)
<i>HaDEA cannot formulate this indicator since a Data Inventory is necessary as a basis for the indicator. A data inventory will be realised by HaDEA in 2021 and on the basis of the inventory a realistic indicator will be set in 2021/22.</i>	50%	80%

Indicator 3: Percentage of staff attending awareness raising activities on data protection compliance

Source of data: EU Learn

Baseline (April 2021)	Interim milestone (2022)	Target (2024)
0%	100% of staff processing sensitive personal data and/or critical mass of personal data	100% of staff

³⁰ The European Commission Digital Strategy (C(2018)7118) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the 3 solutions, a table will reflect – per principle - the progress achieved during the last year.

³¹ A key data asset is defined as any entity that comprises a source of data based on projects or administrative processes, structured or semi-structured in an information system, a database or a repository of data or corpora of text. A data asset can include multiple datasets or files somehow linked, e.g. by common codes or metadata. Commission key data assets have been documented in the data inventory Ares(2019)2586155.

³² This indicator follows up on the progress of services in implementing corporate data governance and data policies for their key data assets included in the EC data inventory. See [Ares\(2019\)4441343](#) in the context of the [DataStrategy@EC action plan](#).
A data governance hub will shortly offer a single point of access on the intranet for related guidance and C2 information. It will be complemented by further practical guidance in the course of 2020.

70% of staff non processing sensitive data

Main outputs in 2021:

Output	Indicator	Target
Data protection work plan	Frequency of the updates	Monthly
Data protection training sessions	Number of trainings	4
Publication of data protection notices	Number of data protection notices published	45 (as a reference, the EDPS has published 54 Data protection notices)
Adoption of data protection procedures and rules	Number of data procedures and rules adopted	4 (Data breach notification procedure, Data subject request procedure, DPO IRs, Art 25 restriction rules).

E. Sound environmental management

Executive agencies (starting with the ones located in Commission-buildings) will gradually be EMAS-registered during the coming years. To this aim, HaDEA will participate in the EMAS internal audit in Fall 2021 and participate in the EMAS external verification audit in June 2022.

HaDEA will promote the EMAS corporate campaigns at local level and identify local environmental actions in order to support the Commission’s commitment to implement the objectives of the Green Deal for its own administration, including becoming climate neutral by 2030. In the context of changing working methods, the agency will particularly focus on the following actions proposed by the EMAS coordination team (HR.D.02):

- Raise awareness about paper use in the office and reduce consumption. During the Covid-19 pandemic, much progress has been made towards paperless working methods. The agency commits to further improve paperless workflows and reduce the use of paper. On top of that, staff awareness actions will ensure full engagement of staff towards this goal.
- The gradual increase of the use and number of VC meeting rooms in the agency. Offering new options for remote meetings will be crucial in the post-Covid-19 time, where VC will be a major part of new work methods. At the same time it will also help achieve carbon neutrality by providing valid alternatives to air travel. To achieve this goal, the agency will create new VC and hybrid meeting rooms, in collaboration with DG SCIC.
- Implement the [EC Guidelines for sustainable meetings and events](#). This will complement the previous action, because the first step is to assess if a physical event or meeting is necessary and if it could be replaced by a using audio or video-conferencing instead. The guidelines cover many aspects of the meeting, from the venue, to transport and catering to promotional material and social aspects, ensuring our events are sustainable.

- Staff awareness actions about Green Public Procurement
In line with the previous action, encouraging the use of green promotional material, the agency will raise staff awareness on the use of green office supplies, ensuring a more sustainable workplace.
- To ensure a more sustainable workplace, HaDEA will promote the use of public transport. HaDEA will take action to join the EC reimbursement scheme through mobility.net. (reimbursed at 50%). Moreover, the agency will also launch its bike financial scheme to support staff commuting to and from work by bicycle. The use of public and alternative means of transport will have a positive impact on the CO2 emissions and on our carbon footprint.
- With the adoption of the future General Implementing Provisions on Teleworking, HaDEA will be a strong promoter of the use of teleworking which has already demonstrated its positive impact: rebalancing work-life balance, limiting commuting and saving unused office spaces. This, in turn, will drastically reduce energy consumption and improve daily lives of citizens through a cleaner air in Brussels.

Objective: HaDEA takes full account of its environmental impact in all its actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work

Main results and outputs in 2021:

Output	Indicator	Target
Raise awareness about EA's office paper use in collaboration with OIB and communicate observed trends to staff, based on verified data from Commission's Environmental Statement (<i>data – per building</i>).	Yes/No No. staff informed	Address all staff Reduce paper consumption (10%) (<i>compared with the previous year</i>)
Introduce paperless working methodologies at EA level: e.g. e-signatories, financial circuits, collaborative working tools.	No. new actions introduced	1 action per year
Gradual increase of VC meeting rooms in the EA and their use, in collaboration with DG SCIC.	No. of VC meeting rooms	Currently no VC room in HaDEA premises. HaDEA has joined SCIC framework contract and will work together with them on flexible solutions to allow for hybrid meeting spaces (with VC). Target for 2021: 1 room + flexible solution.
Implement the EC Guidelines for sustainable meetings and events to all EA's meetings and events, e.g. no single-use plastics policy, no gadget policy for conferences and events.	No. events	100%
Promote staff awareness actions about GPP, in	Yes/No	Address all staff

line with the EMAS corporate action on resource efficiency (and GPP).	No. actions No. staff informed	1 common action in COV
Promote the use of “green items” among EC office supplies’ catalogue among staff.	Yes/No No. staff informed	Address all staff (through secretariats) 90% and value (EUR) of green items ordered

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

Synergies & Efficiencies among EAs

In view of the preparations for the next 7-year financial framework and the corresponding mandates (2021-2027), the former six executive agencies (EAs) started a reflection on synergies and efficiencies (S&E) in the field of horizontal support functions. Already in 2020, some pilot initiatives were successfully implemented: joint recruitment procedures with other EAs for common job profiles, use of reserve lists for specific profiles, more extensive use of service level agreements with Commission services and the use of framework contracts, etc.

In 2021 together with the other EAs and Commission services, HaDEA will continue exploring and implementing possible synergies and efficiencies (S&E) related to horizontal support functions, that could lead to cost savings by sharing services (recruitments, LISO, data protection, etc.), optimisation and simplification of procedures, improved business continuity and best practice/know how sharing.

In 2021, HaDEA People services will work to build efficiencies in the areas of talent acquisition such as supporting joint recruitment procedures and sharing its reserve lists with other agencies, talent development (harmonising the job titles, reclassification processes, collaborating to increase inter-institutional career opportunities), reporting activities. In addition, it will continue to strengthen synergies in other HR areas wherever possible.

HaDEA and EISMEA will formally agree on open collaboration on most local IT systems and IT infrastructure owned by each EA and also share server room. EAs will use the same pool of IT experts and share infrastructure for these tasks, allowing for significant budget savings.

Mail distribution is another example where EISMEA and HaDEA will closely collaborate: mail clerks of both agencies will work closely together and back each other up.

Simplification administrative budget procedures

For the management of the files under administrative budget we plan to simplify, where possible, the financial circuits, Ares workflows (eSignataires) and checklists, targeting a full paperless process of administrative budget financial files by the end of the year.

Digital Manual of Procedures

The Manual of Procedures will contain HaDEA's working processes and procedures in a concise and transparent manner together with models and templates, in a single (digital) repository which is user friendly and easily accessible. Its aim will be to guide staff through the use of these procedures and to create awareness and understanding of the correct application of the rules. The Manual will draw experience and best practices from different programmes and from other executive agencies.

The application of structured and harmonized procedures will allow achieving the synergies and efficiencies across different activities and, at the same time, protecting the financial interests of HaDEA and the Commission as a whole.

ANNEX 1: call planning tables³³

EU4Health

EU4Health				
Call planning 2021				
Title	Call reference	Publication date (tentative date)	Deadline for submission (tentative timeline)	Estimated budget (EUR million)
Support to coordinated and expedited assessment of clinical trials for COVID-19 therapeutics	EU4H-2021-JA-01	13 September 2021	15 December 2021	2
Support to assist Member States to roll out large-scale human papillomavirus vaccination campaigns	EU4H-2021-JA-02	13 September 2021	15 December 2021	3,8
Network of Comprehensive Cancer Centres: Preparatory activities on creation of National Comprehensive Cancer Centres and EU Networking	EU4H-2021-JA-03	13 September 2021	15 December 2021	3
Network of Comprehensive Cancer Centres: Establishment of new EU Network of Expertise on Cancers and Cancer Conditions	EU4H-2021-JA-04	13 September 2021	15 December 2021	4
Strengthening eHealth, integrating telemedicine and remote monitoring in health and care systems for cancer prevention and care	EU4H-2021-JA-05	13 September 2021	15 December 2021	4
Availability of medicines, shortages and security of supply	EU4H-2021-JA-06	13 November 2021	15 February 2022	10
Union and national surveillance systems	EU4H-2021-JA-07	13 November 2021	15 February 2022	7
Implementation of best practices and research results on prevention of non-communicable diseases and risk factors ³⁴	EU4H-2021-JA-08	13 November 2021	15 February 2022	7

³³ Please note that the total amounts of the calls for the programmes can differ from the total delegated budget per programme listed in annex II since the amounts of the calls are estimations and there is the possibility of the use of a margin for each programme. In addition a part of the delegated budget may be used for other activities such as procurement.

³⁴ One or two thematic joint actions can be expected: decision will be taken prior to the opening of the submission of the nomination.

Transfer of best practices in primary care ³⁵	EU4H-2021-JA-09	13 November 2021	15 February 2022	10
Health workforce to meet health challenges – forecasting and planning for workforce in the healthcare sector	EU4H-2021-JA-10	13 November 2021	15 February 2022	7
To promote quality of medicines and to increase cooperation between the Member States and between the Union and third countries through trainings, joint audits, reassessments and inspections on good manufacturing and good distribution practices (GDP). Implementation of international mutual recognition agreements on pharmaceutical good manufacturing practices (GMP) with the United States, Switzerland, Australia, Japan, New Zealand, Canada, Israel, the UK, and cooperation with third countries such as China and India	EU4H-2021-JA-11	13 November 2021	15 February 2022	2,15
Safety assessment cooperation and facilitated conduct of clinical trials	EU4H-2021-JA-12	13 November 2021	15 February 2022	4,5
Action grants on collection tasks in relation to updating the European Cancer Information System to monitor and assess cancer screening programmes	EU4H-2021-PJ-01	25 June 2021	15 September 2021	2
Action grants for inter-speciality cancer training programme	EU4H-2021-PJ-02	25 June 2021	15 September 2021	5
Action grants for a project quality and safety of radiation technology in diagnosis and treatment of cancer	EU4H-2021-PJ-03	25 June 2021	15 September 2021	3,5
Action grants for the EU Network of Youth Cancer Survivors	EU4H-2021-PJ-04	25 June 2021	15 September 2021	5
Action grants on substances of human origin (SoHO) - increase resilience, ensure continuity of supply and access to safe and high quality therapies, in particular in times of crisis	EU4H-2021-PJ-05	25 June 2021	15 September 2021	3,5
Conference on “Innovative	Presidency	29 June 2021	24 August 2021	0,1

³⁵ One or two thematic joint actions can be expected: decision will be taken prior to the opening of the submission of the nomination.

organisational solutions and investments for health systems” under the Slovenian Presidency	conference			
Establish a Cancer Inequalities Registry to map inequalities between Member States and regions with OECD	EU4H-2021-IO-IBA	8 July 2021	15 September 2021	1,5
State of Health in the EU’(4th cycle): ‘Health at a Glance: Europe 2022’, Country Health Profiles 2023 and strengthened Voluntary Exchanges	EU4H-2021-IO-IBA	8 July 2021	15 September 2021	3,5
EU Health System Resilience Testing and Support Programme with OECD	EU4H-2021-IO-IBA	8 July 2021	15 September 2021	0,75
EU Health System Resilience Testing and Support Programme with WHO Observatory	EU4H-2021-IO-IBA	8 July 2021	15 September 2021	0,75
ERN EUROGEN ³⁶	EU4H-2021-ERN	08 July 2021	1 September 2021	0,2
Enhanced European Reference Networks (direct grant monopoly) Technical assistance and support for disease codification - Orphanet ³⁷	EU4H-2021-ERN	15 September 2021	15 December 2021	1
Studies and analysis, scientific advice to support policymaking - Health Policy Platform EU Award – PRIZE	Prize	15 September 2021	15 December 2021	0,4
Enlargement of the geographic coverage and scope of MyHealth@EU (eHDSI)	Direct Grant with Member States	15 November 2021	15 February 2022	11
Enable patient access to data available through MyHealth@EU (eHDSI)	Direct Grant with Member States	15 November 2021	15 February 2022	2
Reduce health semantic inequities by enabling all MS to use the SNOMED CT terminology	Direct Grant with Member States	15 November 2021	15 February 2022	3,6
Direct grants to Member States’	Direct Grant	15 October	15 January 2022	3,6

³⁶ To be confirmed if this will be eventually managed by HaDEA

³⁷ To be confirmed if this will be eventually managed by HaDEA

authorities: increase health data semantic interoperability and build national capacity on health terminologies	agreement with Member State			
Collection and support for implementation of innovative best practices and research results on non-communicable diseases	EU4H-2021-IO-IBA	15 October 2021	15 January 2022	0,5
Boosting cancer prevention through the European Code against Cancer and other concerted actions ³⁸	EU4H-2021-IO-IBA	15 October	15 January 2022	1,5
Direct grants to international organisations (EDQM): improving the quality, safety and availability of Substances of Human Origin, disseminating best practices, implementing Union standards and tackling new challenges	EU4H-2021-IO-IBA	15 October	15 January 2022	3
Establish a Cancer Inequalities Registry to map inequalities between Member States and regions.	EU4H-2021-IO-IBA	15 October	15 January 2022	1,5
Direct grants to international organisations (WHO): supporting Member States in improving access to healthcare and effectiveness of health coverage, taking into account vulnerabilities of specific groups and targeted intervention	EU4H-2021-IO-IBA	15 October	15 January 2022	1
Pilot for an EU infrastructure for secondary use of health data	EU4H-2021-PJ-06	15 October	15 January 2022	5
Implementation of best practices on addressing mental health challenges during COVID 19	EU4H-2021-PJ-07	15 October	15 January 2022	0,75
Vaccination against cancers caused by Human Papillomavirus	EU4H-2021-PJ-08	15 October	15 January 2022	1,20
Boosting cancer prevention through the European Code against Cancer and other concerted actions (Pilot)	EU4H-2021-PJ-09	15 October	15 January 2022	1,50
Boosting cancer prevention through the European Code against Cancer and other concerted actions	EU4H-2021-PJ-10	15 October	15 January 2022	1
HealthyLifestyle4All: promotion of healthy lifestyles	EU4H-2021-PJ-11	15 October	15 January 2022	4,4
Reduce liver and gastric cancer	EU4H-2021-	15 October	15 January 2022	2

³⁸ More details about this action will be communicated to the beneficiaries in due time

caused by infections	PJ-12			
Develop Guidelines and Quality Assurance schemes	EU4H-2021-PJ-12	15 October	15 January 2022	2
Create 'Cancer Survivor Smart-Card'	EU4H-2021-PJ-13	15 October	15 January 2022	1,8
Best practice in community-based services to enhance the effective prevention, testing and linkage to care among risk groups for HIV/AIDS, tuberculosis, viral hepatitis and sexually-transmitted infections	EU4H-2021-PJ-14	15 October	15 January 2022	5
Training and implementation of enhanced infection prevention and control and/or antimicrobial stewardship practices in hospitals and in long term care facilities, support the development of best practices and implementation at all levels	EU4H-2021-PJ-15	15 October	15 January 2022	7
Action grants for 'Cancer Diagnostic and Treatment for All' including 'Genomic for Public Health' ³⁹	EU4H-2021-PJ-15	15 October	15 January 2022	6
Action grants for the Computer-aided Drug Repurposing for Cancer Therapy Project	EU4H-2021-PJ-16	15 October	15 January 2022	3
Action grants to organise and collect data to understand the safety, quality and efficacy of therapies applied in the field of assisted reproduction and based on haematopoietic stem cells ⁴⁰	EU4H-2021-PJ-17	15 October	15 January 2022	4
Conference organised under the French Presidency in the first semester of 2022, on health topics	Presidency conference	1 October 2021	15 November 2021	0,1

Horizon Europe cluster 1: Health

Horizon Europe cluster 1 - Health				
Call planning 2021				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)

³⁹ This action is split in two topic, each topic is worth 3 Million

⁴⁰ This action will be split into two topics, each topic is worth 2 Million

Covid-19 - HERA Incubator	HORIZON-HLTH-2021-CORONA-01	6 April 2021	20 May 2021	90
Staying Healthy (2021)	HORIZON-HLTH-2021-STAYHLTH-01	16 June 2021	21 September 2021	69
Environment and health (2021)	HORIZON-HLTH-2021-ENVHLTH-02	16 June 2021	21 September 2021	130
Partnerships in Health (2021)	HORIZON-HLTH-2021-ENVHLTH-03	16 June 2021	21 September 2021	200
Tackling diseases (2021)	HORIZON-HLTH-2021-DISEASE-04	16 June 2021	21 September 2021	263
Ensuring access to innovative, sustainable and high-quality health care (2021)	HORIZON-HLTH-2021-CARE-05	16 June 2021	21 September 2021	70
Tools and technologies for a healthy society (2021)	HORIZON-HLTH-2021-TOOL-06	16 June 2021	21 September 2021	115
A competitive health-related industry (2021)	HORIZON-HLTH-2021-IND-07	16 June 2021	21 September 2021	44
Staying Healthy (Two stage - 2022)	HORIZON-HLTH-2022-STAYHLTH-01-two-stage	16 June 2021	1 February 2022 6 September 2022	170
Tackling diseases (Two stage - 2022)	HORIZON-HLTH-2022-DISEASE-06-two-stage	16 June 2021	1 February 2022 6 September 2022	160
Staying Healthy (Two stage - 2022)	HORIZON-HLTH-2022-STAYHLTH-02	16 June 2021	21 April 2022	50
Environment and health (2022)	HORIZON-HLTH-2022-ENVHLTH-04	16 June 2021	21 April 2022	20
Tackling diseases (single stage 2022)	HORIZON-HLTH-2022-DISEASE-07	16 June 2021	21 April 2022	37
Partnerships in Health (2022)	HORIZON-HLTH-2022-DISEASE-03	16 June 2021	21 April 2022	30
Ensuring access to innovative, sustainable and high-quality health care (single stage 2022)	HORIZON-HLTH-2022-CARE-08	16 June 2021	21 April 2022	70
Partnerships in Health (2022)	HORIZON-HLTH-2022-CARE-10	16 June 2021	21 April 2022	100
Tools and	HORIZON-HLTH-	16 June 2021	21 April 2022	95

technologies for a healthy society (2022)	2022-TOOL-11			
Tools and technologies for a healthy society (Two stage 2022)	HORIZON-HLTH-2022-TOOL-12	16 June 2021	1 February 2022 6 September 2022	60
A competitive health-related industry (2022)	HORIZON-HLTH-2022-IND-13	16 June 2021	21 April 2022	69

Horizon Europe cluster 4: Digital, Industry, Space

Horizon Europe cluster 4: Digital				
Call planning 2021				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Advanced optical communication components (IA)	HORIZON-CL4-DIGITAL-EMERGING-2021-01-06	22 June 2021	21 October 2021	25,6
Advanced Photonic Integrated Circuits (Photonics partnership) (RIA)	HORIZON-CL4-DIGITAL-EMERGING-2021-01-07	22 June 2021	21 October 2021	39
Advanced spintronics: Unleashing spin in the next generation ICs (RIA)	HORIZON-CL4-DIGITAL-EMERGING-2021-01-14	22 June 2021	21 October 2021	17
eXtended Reality for All – Haptics (RIA)	HORIZON-CL4-HUMAN-2021-01-14	22 June 2021	21 October 2021	6
eXtended Collaborative Telepresence (IA)	HORIZON-CL4-HUMAN-2021-01-25	22 June 2021	21 October 2021	14
AI enhanced robotics systems for smart manufacturing (AI, Data and Robotics - Made in Europe Partnerships) (IA)	HORIZON-CL4-2021-TWIN-TRANSITION-01-01	22 June 2021	23 September 2021	28
Laser-based technologies for green manufacturing (Photonics - Made in Europe Partnerships) (RIA)	HORIZON-CL4-2021-TWIN-TRANSITION-01-03	22 June 2021	23 September 2021	26

Artificial Intelligence for sustainable, agile manufacturing (AI, Data and Robotics - Made in Europe Partnerships) (IA)	HORIZON-CL4-2021-TWIN-TRANSITION-01-07	22 June 2021	23 September 2021	18
Data-driven Distributed Industrial Environments (Made in Europe Partnership) (IA)	HORIZON-CL4-2021-TWIN-TRANSITION-01-08	22 June 2021	23 September 2021	24

Horizon Europe cluster 4: industry

Call planning 2021

Title	Topic reference	Publication date	Deadline for submission	Estimated budget
TWIN GREEN AND DIGITAL TRANSITION 2021				
Call: HORIZON-CL4-2021-TWIN-TRANSITION-01				
Zero-defect manufacturing towards zero-waste	HORIZON-CL4-2021-TWIN-TRANSITION-01-02	22 June 2021	23 September 2021	27
Manufacturing technologies for bio-based materials	HORIZON-CL4-2021-TWIN-TRANSITION-01-05			20
Digital permits and compliance checks for buildings and infrastructure	HORIZON-CL4-2021-TWIN-TRANSITION-01-10			15
Automated tools for the valorisation of construction waste	HORIZON-CL4-2021-TWIN-TRANSITION-01-11			21
New breakthrough technologies for technological sovereignty in construction	HORIZON-CL4-2021-TWIN-TRANSITION-01-12			24
Deploying industrial-urban symbiosis solutions for the utilization of energy, water, industrial waste and by-products at regional scale	HORIZON-CL4-2021-TWIN-TRANSITION-01-14			28
Hub for Circularity European Community of Practice (ECOP) platform	HORIZON-CL4-2021-TWIN-TRANSITION-01-16			2
Plastic waste as a circular carbon feedstock for industry	HORIZON-CL4-2021-TWIN-TRANSITION-01-17			39
Carbon Direct Avoidance in steel: Electricity and hydrogen-	HORIZON-CL4-2021-TWIN-TRANSITION-01-			28

based metallurgy	18			
Improvement of the yield of the iron and steel making	HORIZON-CL4-2021-TWIN-TRANSITION-01-19			14
Reducing environmental footprint, improving circularity in extractive and processing value chains	HORIZON-CL4-2021-TWIN-TRANSITION-01-20			36
Design and optimisation of energy flexible industrial processes	HORIZON-CL4-2021-TWIN-TRANSITION-01-21			39
Adjustment of Steel process production to prepare for the transition towards climate neutrality	HORIZON-CL4-2021-TWIN-TRANSITION-01-22			14
A DIGITISED, RESOURCE-EFFICIENT AND RESILIENT INDUSTRY 2021				
Call: HORIZON-CL4-2021-RESILIENCE-01				
Ensuring circularity of composite materials	HORIZON-CL4-2021-RESILIENCE-01-01			24,7
Identifying future availability of secondary raw materials	HORIZON-CL4-2021-RESILIENCE-01-03			13,5
Developing climate-neutral and circular raw materials	HORIZON-CL4-2021-RESILIENCE-01-04			36
Building EU-Africa partnerships on sustainable raw materials value chains	HORIZON-CL4-2021-RESILIENCE-01-05			8
Innovation for responsible EU sourcing of primary raw materials, the foundation of the Green Deal	HORIZON-CL4-2021-RESILIENCE-01-06			30
Building innovative value chains from raw materials to sustainable products	HORIZON-CL4-2021-RESILIENCE-01-07	22 June 2021	23 September 2021	36
Establishing EU led international community on sustainable-by-design materials to support embedding sustainability criteria over the life cycle of products and processes	HORIZON-CL4-2021-RESILIENCE-01-08			4
Promote Europe's availability, affordability, sustainability and security of supply of essential chemicals and materials	HORIZON-CL4-2021-RESILIENCE-01-09			28
Paving the way to an increased share of recycled	HORIZON-CL4-2021-RESILIENCE-01-10			23

plastics in added value products				
Safe- and sustainable-by-design polymeric materials	HORIZON-CL4-2021-RESILIENCE-01-11			19
Safe- and sustainable-by-design metallic coatings and engineered surfaces	HORIZON-CL4-2021-RESILIENCE-01-12			19
Development of more energy efficient electrically heated catalytic reactors	HORIZON-CL4-2021-RESILIENCE-01-14			33
Creation of an innovation community for solar fuels and chemicals	HORIZON-CL4-2021-RESILIENCE-01-16			4
Advanced materials for hydrogen storage	HORIZON-CL4-2021-RESILIENCE-01-17			21
Antimicrobial, Antiviral, and Antifungal Nanocoatings	HORIZON-CL4-2021-RESILIENCE-01-20			23
Biomaterials database for Health Applications	HORIZON-CL4-2021-RESILIENCE-01-25			6
Sustainable Industry Commons	HORIZON-CL4-2021-RESILIENCE-01-26			6
Innovation Radar, Tech Due Diligence and Venture Building for strategic digital technologies	HORIZON-CL4-2021-RESILIENCE-01-27			4
Re-opening industrial sites preparatory action – Promoting a sustainable strategy for Europe’s industrial future	HORIZON-CL4-2021-RESILIENCE-01-28			2
Innovate to transform' support for SME's sustainability transition	HORIZON-CL4-2021-RESILIENCE-01-29			10
European Technological and Social Innovation Factory	HORIZON-CL4-2021-RESILIENCE-01-31			5
Call: HORIZON-CL4-2021-RESILIENCE-02				
Social and affordable housing district demonstrator	HORIZON-CL4-2021-RESILIENCE-02-32	16 September 2021	25 January 2022	10
Digital and Emerging Technologies for Competitiveness and Fit for The Green Deal 2021 Call: HORIZON-CL4-2021-DIGITAL-EMERGING-01				
Development of technologies/devices for bio-intelligent manufacturing (RIA)	HORIZON-CL4-2021-DIGITAL-EMERGING-01-27	22 June 2021	21 October 2021	22,5
A Human-Centred and Ethical Development of Digital and Industrial Technologies 2021 Call: HORIZON-CL4-2021-HUMAN-01				

Awareness raising on Intellectual property (IP) management for European R&I (CSA)	HORIZON-CL4-2021-HUMAN-01-17	22 June 2021	21 October 2021	1
Fostering standardisation to boost European industry's competitiveness (CSA)	HORIZON-CL4-2021-HUMAN-01-18			1
Testing innovative solutions on local communities'-demand (IA)	HORIZON-CL4-2021-HUMAN-01-19			5
Piloting a new industry-academy knowledge exchange focussing on companies' needs (CSA)	HORIZON-CL4-2021-HUMAN-01-20			
Workforce skills for industry 5.0 (RIA)	HORIZON-CL4-2021-HUMAN-01-26			5

Horizon Europe cluster 4: Space

Call planning 2021 (call 2022 published in parallel with same closure date)

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
End-to-end satellite communication systems and associated services (RIA)	HORIZON-CL4-2021-SPACE-01-11	28 October 2021	16 February 2022	12
Future space ecosystems: on-orbit operations, new system concepts (RIA)	HORIZON-CL4-2021-SPACE-01-12	28 October 2021	16 February 2022	6
Reusability for European strategic space launchers - technologies and operation maturation including flight test demonstration (RIA)	HORIZON-CL4-2021-SPACE-01-21	28 October 2021	16 February 2022	39
Low cost high thrust propulsion for European strategic space launchers - technologies maturation including ground tests (RIA)	HORIZON-CL4-2021-SPACE-01-22	28 October 2021	16 February 2022	19,8
New space transportation solutions and services (RIA)	HORIZON-CL4-2021-SPACE-01-23	28 October 2021	16 February 2022	3
Copernicus Climate	HORIZON-CL4-	28 October 2021	16 February 2022	11

Change Service evolution (RIA)	2021-SPACE-01-41			
Copernicus Atmosphere Monitoring Service evolution (RIA)	HORIZON-CL4-2021-SPACE-01-42	28 October 2021	16 February 2022	7,5
Copernicus Security and Emergency Services evolution (RIA)	HORIZON-CL4-2021-SPACE-01-43	28 October 2021	16 February 2022	5
Copernicus evolution for cross-services thematic domains (RIA)	HORIZON-CL4-2021-SPACE-01-44	28 October 2021	16 February 2022	5,6
Quantum technologies for space gravimetry (RIA)	HORIZON-CL4-2021-SPACE-01-62	28 October 2021	16 February 2022	17
Space technologies for European non-dependence and competitiveness (RIA)	HORIZON-CL4-2021-SPACE-01-81	28 October 2021	16 February 2022	10,32

Single Market Programme: Food safety

Single Market Programme: food safety – health for humans, animals and plants along the food chain

Call planning 2021:

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Coordinated Control Plan for AntiMicrobial Resistance (AMR) monitoring in commensal and zoonotic agents on samples of food and food-producing animals.	Invitation to submit for designated beneficiaries	July 2021	September 2021	3
Improving measurement of food waste and helping implementing food waste prevention programmes	Invitation to submit for designated beneficiaries	September 2021 (tbc)	October 2021 (tbc)	1,5
Support of the European Food Banks Federation's capacity building.	Invitation to submit for designated beneficiaries	September 2021 (tbc)	October 2021 (tbc)	0,1
Grants for	Call for proposal	September 2021	October 2021 (tbc)	2,25

Stakeholders to improve measurement of food waste and help implement food waste prevention in their operations and organizations.		(tbc)		
Activities of the EU reference laboratories and EU reference centres for 2021-2022.	Invitation to submit for designated beneficiaries	July 2021	September 2021	21
Implementation of veterinary programmes for animal diseases and zoonoses for 2021-2022.	Invitation to submit for designated beneficiaries	June 2021	July 2021	107
Implementation of Phytosanitary programmes for 2021-2022.	Invitation to submit for designated beneficiaries	June 2021	July 2021	20
Better Training for Safer Food (training of the competent authorities' staff responsible for official controls in the fields of food and feed safety, animal health and welfare and plant health.	Calls for tender/direct contracts and/or specific contracts by using existing framework contract or low value procurement procedures	June 2021	October 2021 (tbc)	3-6
Other activities in the field of Food	Calls or grants	TBC	TBC	TBC

Digital Europe Programme

Digital Europe Programme				
Call planning 2021 (tbc: awaiting work programme publication)				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Specialised education programmes or modules in key capacity areas	DIGITAL-2021-SKILLS-01-SPECIALISED	CALL 1 (29 September 2021)	TBC	70
Advanced digital	DIGITAL-2021-	CALL 1 (29	TBC	2

skills analysis	SKILLS-01- SKILLS-ANALYSIS	September 2021)		
Digital Product Passport: sustainable and circular systems	DIGITAL-2021- TRUST-01- DIGIPASS	CALL 1 (29 September 2021)	TBC	2
Safer Internet Centres (SICs)	DIGITAL-2021- TRUST-01- SAFERINTERNET	CALL 1 (29 September 2021)	TBC	21
Short term training courses in key capacity areas	DIGITAL-2021- TRAINING-02- SHORTCOURSES	Q4/2021 (29 September 2021)	TBC	25
EBSI and sandbox – Deployment of services	DIGITAL-2021- DEPLOY-02-EBSI- SERVICES	Q4/2021 (29 September 2021)	TBC	16
Engagement in the EBP Sandbox and standardisation	DIGITAL-2021- DEPLOY-02-EBP- ENGAGEMENT	CALL 2 (Q4/2021)	TBC	3
Security and law enforcement: AI-based pilots	DIGITAL-2021- DEPLOY-02-LAW- SECURITY-AI	CALL 2 (Q4/2021)	TBC	5
EDMO - national and multinational hubs	DIGITAL-2021- DEPLOY-02- EDMO-CENTERS	CALL 2 (Q4/2021)	TBC	12
Support to an EU electronic identity system	DIGITAL-2021- DEPLOY-02- ELECTRONIC-ID	CALL 2 (Q4/2021)	TBC	12

Connecting Europe Facility: Digital

CEF-Digital				
<i>Call planning 2021 (tbc: awaiting work programme publication)</i>				
Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
5G for Smart Communities	CEF-DIG-2021- 5GSMARTCOM	October 2021	February 2022	8
5G coverage along transport corridors (including interconnection of 5G edge computing facilities)	CEF-DIG-2021- 5GCORRIDORS	October 2021	February 2022	6
Submarine cables	CEF-DIG-2021- SUBCON	October 2021	February 2022	30
Backbone networks for pan-European cloud federation	CEF-DIG-2021- CLOUD	October 2021	February 2022	70

ANNEX 2: Resources: staff and budget

A. Administrative budget

Programmes *	Title 1				Title 2				Title 3				Total			
	EU BUDGET	NGEU	EFTA	R0	EU BUDGET	NGEU	EFTA	R0	EU BUDGET	NGEU	EFTA	R0	EU BUDGET	NGEU	EFTA	R0
HORIZON EUROPE **																
Cluster 1: Health Research (RTD)	2.576.889	647.580	85.771		590.330	148.352	19.649		190.716	47.927	6.348		3.357.935	843.859	111.768	
Horizontal	565.253	117.742	18.168		129.492	26.973	4.162		41.834	8.714	1.345		736.579	153.429	23.674	
Cluster 4: Digital, Industry and Space (RTD/CNECT/GROW/DEFIS)	5.767.323	529.838	167.504		1.321.216	121.379	38.373		426.839	39.213	12.397		7.515.378	690.430	218.274	
Horizontal	1.251.632	117.742	36.425		286.732	26.973	8.345		92.633	8.714	2.696		1.630.997	153.429	47.466	
Subtotal	10.161.097	1.412.901	307.868	0	2.327.770	323.677	70.528	0	752.023	104.568	22.785	0	13.240.889	1.841.146	401.182	0
CONNECTING EUROPE FACILITY																
Digital (CNECT)	1.378.604				315.819				742.997				2.437.420			
Horizontal	313.319				71.777				168.863				553.959			
Subtotal	1.691.923	0	0	0	387.597	0	0	0	911.860	0	0	0	2.991.379	0	0	0
DIGITAL EUROPE PROGRAMME																
SO4 & SO5 (CNECT)	1.586.425		42.833		363.429		9.813		1.047.405		28.280		2.997.259		80.926	
Horizontal	366.098		9.885		83.868		2.264		241.709		6.526		691.675		18.675	
Subtotal	1.952.524	0	52.718	0	447.297	0	12.077	0	1.289.114	0	34.806	0	3.688.934	0	99.601	0
SMP																
Food Safety (SANTE)	939.957				215.331				78.299				1.233.588			
Horizontal	187.991				43.066				15.660				246.718			
Subtotal	1.127.948	0	0	0	258.398	0	0	0	93.959	0	0	0	1.480.305	0	0	0
EU4HEALTH																
EU4HEALTH (SANTE)	3.723.448		99.044		861.482		22.915		853.999		22.716		5.438.929		144.676	
Horizontal	854.562		22.731		187.279		4.982		196.000		5.214		1.237.840		32.927	
Subtotal	4.578.010	0	121.775	0	1.048.760	0	27.897	0	1.049.999	0	27.930	0	6.676.769	0	177.602	0
Total per source of financing within each title	19.511.502	1.412.901	482.362	0	4.469.821	323.677	110.503	0	4.096.954	104.568	85.521	0	28.078.276	1.841.146	678.385	0
Total budget per title		21.406.764				4.904.000				4.287.044				30.597.808		

(*) includes legacy programmes and new programmes to be mandated to the agency in 2021.

(**) includes partly C1 + EFTA amounts transferred from the 6Xs line for HE

BUDGET TITLE	EU BUDGET	NGEU	EFTA	R0	TOTAL appropriations
Title 1 - Staff Expenditure	19.511.502	1.412.901	482.362	0	21.406.764
Title 2 - Infrastructure and Operating Expenditure	4.469.821	323.677	110.503	0	4.904.000
Title 3 - Programme Support Expenditure	4.096.954	104.568	85.521	0	4.287.044
Total	28.078.276	1.841.146	678.385	0	30.597.808

B. Human resources

The following figures are indicative.

Programmes	Staff (EU budget)					Staff from other fund sources			Total all staff
	TAs	Of which seconded officials	CAs	SNEs	Total staff EU budget	EFTA/ EEA	Third countries contrib.	Next Generation EU	
Digital Europe	10	2	30	0	40	0	0	0	40
Subtotal operational staff	8		25		33				33
Subtotal management and administrative support staff	2		5		7				7
Connecting Europe Facility - Digital	7	2	22	0	29	0	0	0	29
Subtotal operational staff	6		18		24				24
Subtotal management and administrative support staff	1		4		5				5
Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space	25	18	75	0	100	0	0	11	111
Subtotal operational staff	20		62		82			9	91
Subtotal management and administrative support staff	5		13		18			2	20
EU4Health	28	5	84	0	112	0	0	0	112

Subtotal operational staff	23		69		92				92
Subtotal management and administrative support staff	5		15		20				20
Horizon Europe - Pillar 2, Cluster 1: Health	14	8	44	0	58	0	0	13	71
Subtotal operational staff	11		36		47			11	58
Subtotal management and administrative support staff	3		8		11				13
Single Market Programme - Food Chain Programme: Health for humans, animals and plants (BTSF)	2	0	5	0	7	0	0	0	7
Subtotal operational staff	2		4		6				6
Subtotal management and administrative support staff	0		1		1				1
Single Market Programme - Food Chain Programme: Health for humans, animals and plants (eradication and reference laboratories)	3	1	8	0	11	0	0	0	11
Subtotal operational staff	2		7		9				9
Subtotal management and administrative support staff	1		1		2				2
Total	89	36 * *operational 6 additional seconded officials in horizontal support functions	268	0	357			24 * * 6 TA / 18 CA	381

C. Delegated operational appropriations

Budget lines		COMMITMENT appropriations (€)					PAYMENT appropriations (€)				
		EU Budget	EFTA/EEA	Third countries contributions(*)	Next Generation EU	TOTAL	EU Budget	EFTA/EEA	Third countries contributions(*)	Next Generation EU	TOTAL
Horizon Europe, Pillar II											
01 02 02 10	Cluster "Health"	551.624.000	14.673.198		431.077.418	997.374.616	0	0		0	0
01 02 02 40	Cluster "Digital, Industry and Space"	743.200.000	19.769.120		348.862.096	1.111.831.216	0	0		0	0
Subtotal Horizon Europe		1.294.824.000	34.442.318		779.939.514	2.109.205.832	0	0		0	0
Connecting Europe Facility (CEF) - Digital											
02 03 03 01	Digital	223.643.000	424.922		-	224.067.922	0	0		-	0
Subtotal CEF		223.643.000	424.922		-	224.067.922	0	0		-	0
Digital Europe Programme											
02 04 01 10	Cybersecurity	0	0		-	0	0	0		-	0
02 04 02 10	High-Performance Computing	0	0		-	0	0	0		-	0
02 04 03	Artificial intelligence	0	0		-	0	0	0		-	0
02 04 04	Skills	75.650.000	2.042.550		-	77.692.550	0	0		-	0
02 04 05 01	Deployment	21.095.000	569.565		-	21.664.565	0	0		-	0
Subtotal Digital Europe		96.745.000	2.612.115		-	99.357.115	0	0		-	0
Food Chain Programme											
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	178.435.000	-		-	178.435.000	5.000.000	-		-	5.000.000
Subtotal Food Chain		178.435.000	-		-	178.435.000	5.000.000	-		-	5.000.000
EU4Health Programme											
06 06 01	EU4Health	267.846.000	7.124.704		-	274.970.704	51.466.000	1.368.996		-	52.834.996
Subtotal EU4Health		267.846.000	7.124.704		-	274.970.704	51.466.000	1.368.996		-	52.834.996
Completion											
01 02 99 01	Completion - H2020	p.m.	-		-	0	1.057.861.000	28.139.103		-	1.086.000.103
02 03 99 03	Completion - CEF	p.m.	-		-	0	115.940.000	3.084.004		-	119.024.004
03 02 99 02	Completion - Food and Feed	p.m.	-		-	0	180.000.000	-		-	180.000.000
06 06 99 01	Completion - Health	p.m.	-		-	0	43.817.500	1.165.546		-	44.983.046
Subtotal Completion		p.m.	-		-	0	1.397.618.500	1.165.546		-	1.430.007.152
Total of the operational budget managed by the Executive Agency:		2.061.493.000	44.604.059		779.939.514	2.886.036.573	1.454.084.500	2.534.541		-	1.487.842.148

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

