



2023 Annual Activity Report

March 2024

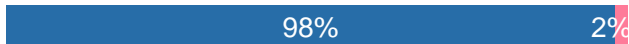


Key Performance Indicators



01 Time to grant

EU4Health



Horizon Europe – Cluster 1



SMP – Food



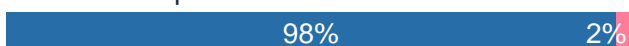
CEF – Digital



Digital Europe Programme

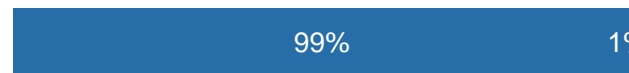


Horizon Europe – Cluster 4



HaDEA

Target: 98%



- Grant agreements signed on time
 - Time to grant overdue
- excluding IBAs and reserve list projects.

02 Time to pay



Target: 98%

03 Budget execution

Commitments

Target: 100%



committed vs. budget (expiring credits)

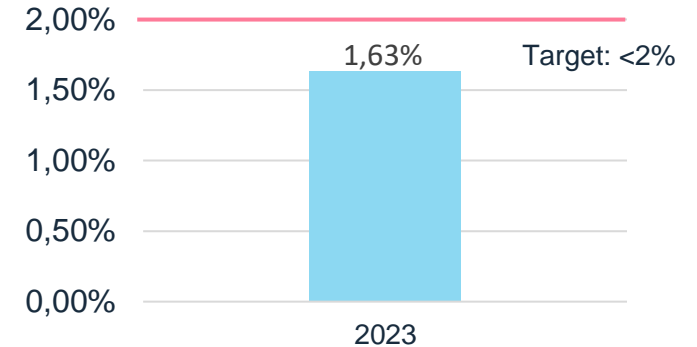
Payments

Target: 100%



paid vs. budget (expiring credits)

04 Overall risk at closure



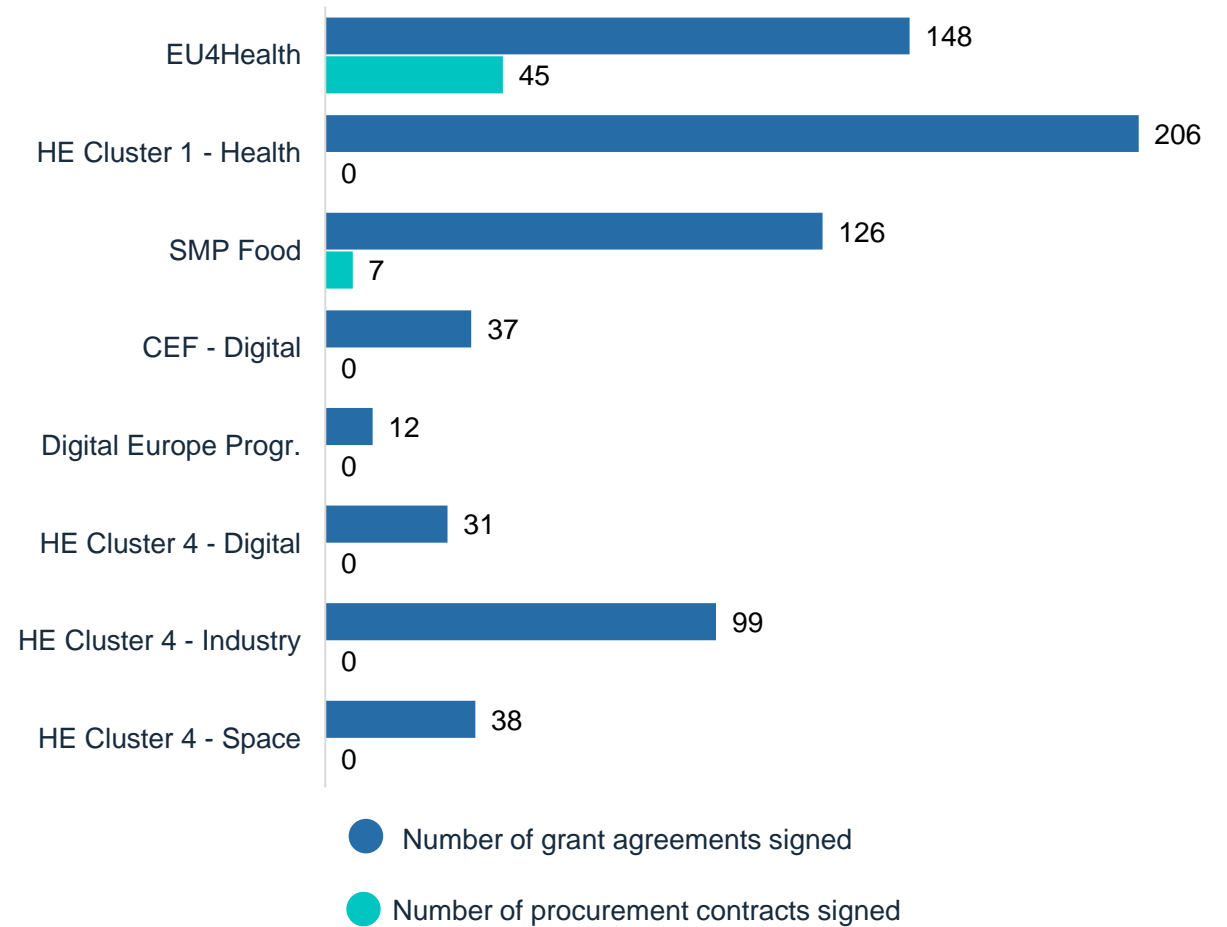
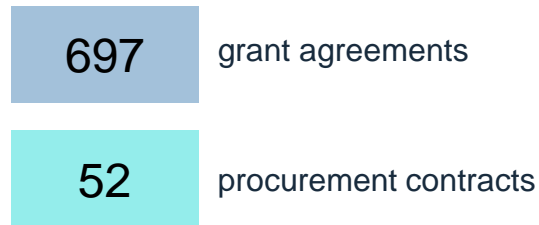
05 Client satisfaction



Target: 90%

Programme Management

Grant agreements
and procurement contracts signed in 2023



Programme Management

A few highlights

HEALTH

DIGITAL



Signature of the grant agreement for the **Joint Action on 'cancer and other non-communicable diseases prevention – action on health determinants'**
(EU contribution : 76 million)

EU4Health



EU-Fab network of manufacturers: reserved capacity to produce 325 million doses of vaccines in case of a new public health crisis

EU4Health

DIGITAL EUROPE PROGRAMME

Call launched to establish a **Cybersecurity skills academy**



HORIZON EUROPE Cluster 4

Development of an **international hub for digital partnerships in the Indo-pacific**



Programme Management

Synergies

OUR FOCUS

Promoting synergies between programmes



ACTIONS UNDERTAKEN IN 2023

Organisation of several events with national contact/focal points

Strategic missions in 4 member states, participation in international conferences

Internal workshops to identify cross-cutting topics and stimulate internal cooperation

OBJECTIVES



Encouraging stakeholders to apply for other types of funding

Raising awareness on HaDEA's programmes and funding opportunities

Tackling under-subscription in some programmes

Programme Management

Feedback to policy

Some examples:



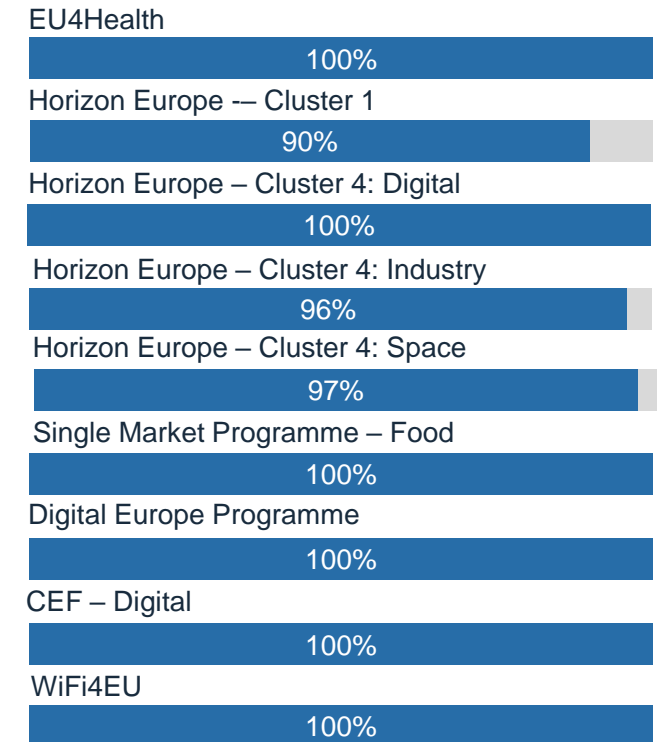
Support to DG DEFIS to assess the defence spin-in potential of civil projects

HORIZON
EUROPE

Collaboration with DG SANTE and DG HERA in preparation of the Commission communication on mental health

EU4Health

Implementation rate of the 2023 feedback-to-policy plans

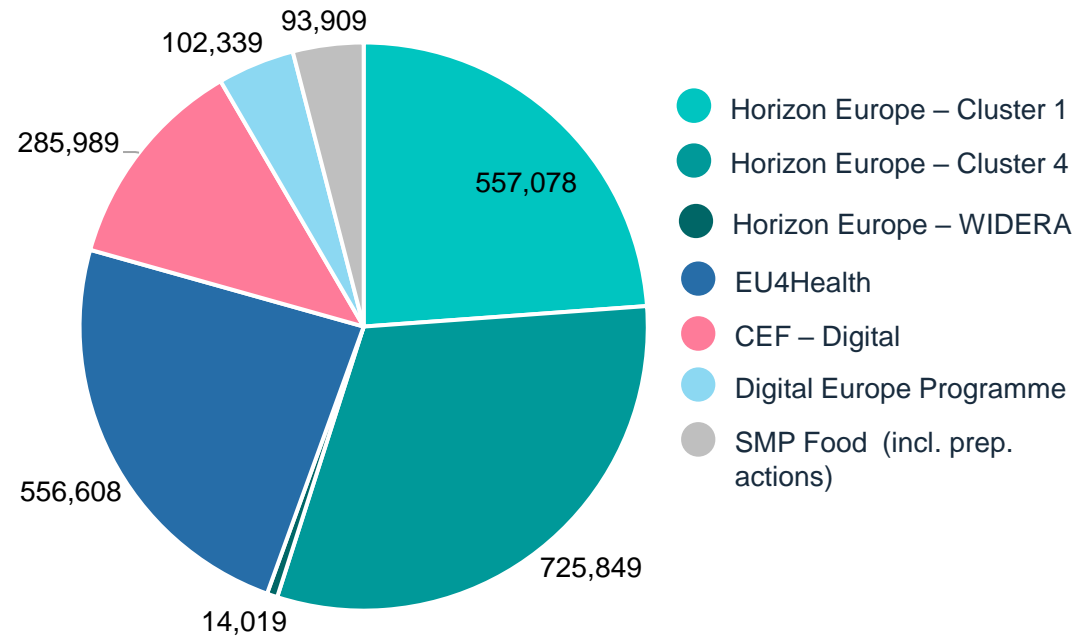


 Target: 90%

Financial Management

Operational budget

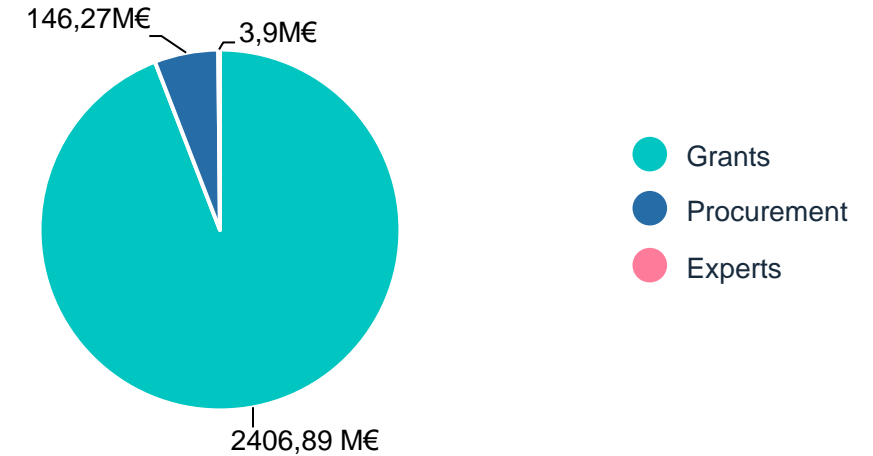
Commitment appropriations in M€ (expiring credits)



Overall committed amount (all fund sources): 3114,142 M€

Overall paid amount (all fund sources): 2557,051 M€

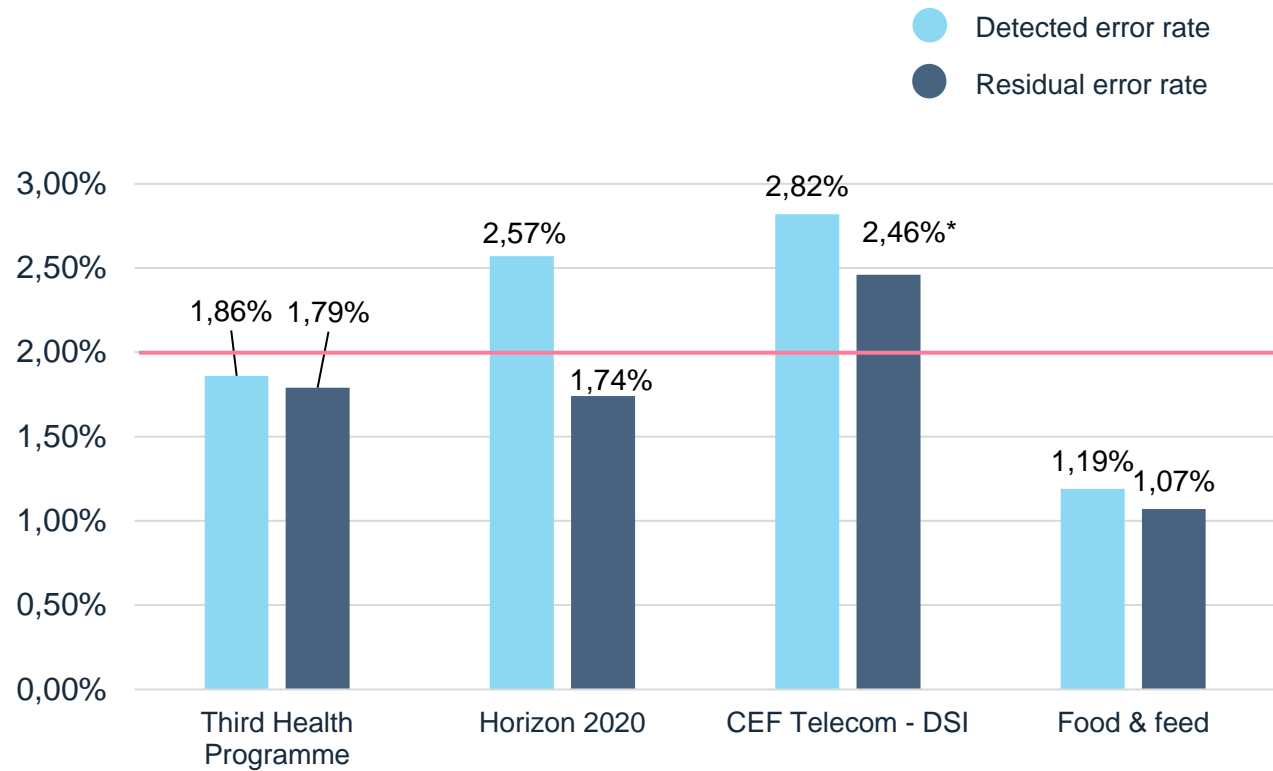
Payment appropriations per activity (All fund sources considered)



* It is technically not possible to exclude the de-commitment of RAL (C8) which is subsequently re-committed for a new purpose. As a result, the actual indicator score may be slightly higher than the one reported for DGs using the GF commitments. For HaDEA this results in 99,4%.

03 Internal Control

Ex-post audits – Detected & residual error rates



(For programmes under the 2021-2027, no data available yet)

* The 'de minimis' rule states applies. Quantified reservations, related to residual error rates above the materiality threshold, are deemed not substantial for segments representing less than 5% of the total payments made and with a financial impact below € 5 million.

Effectiveness of controls

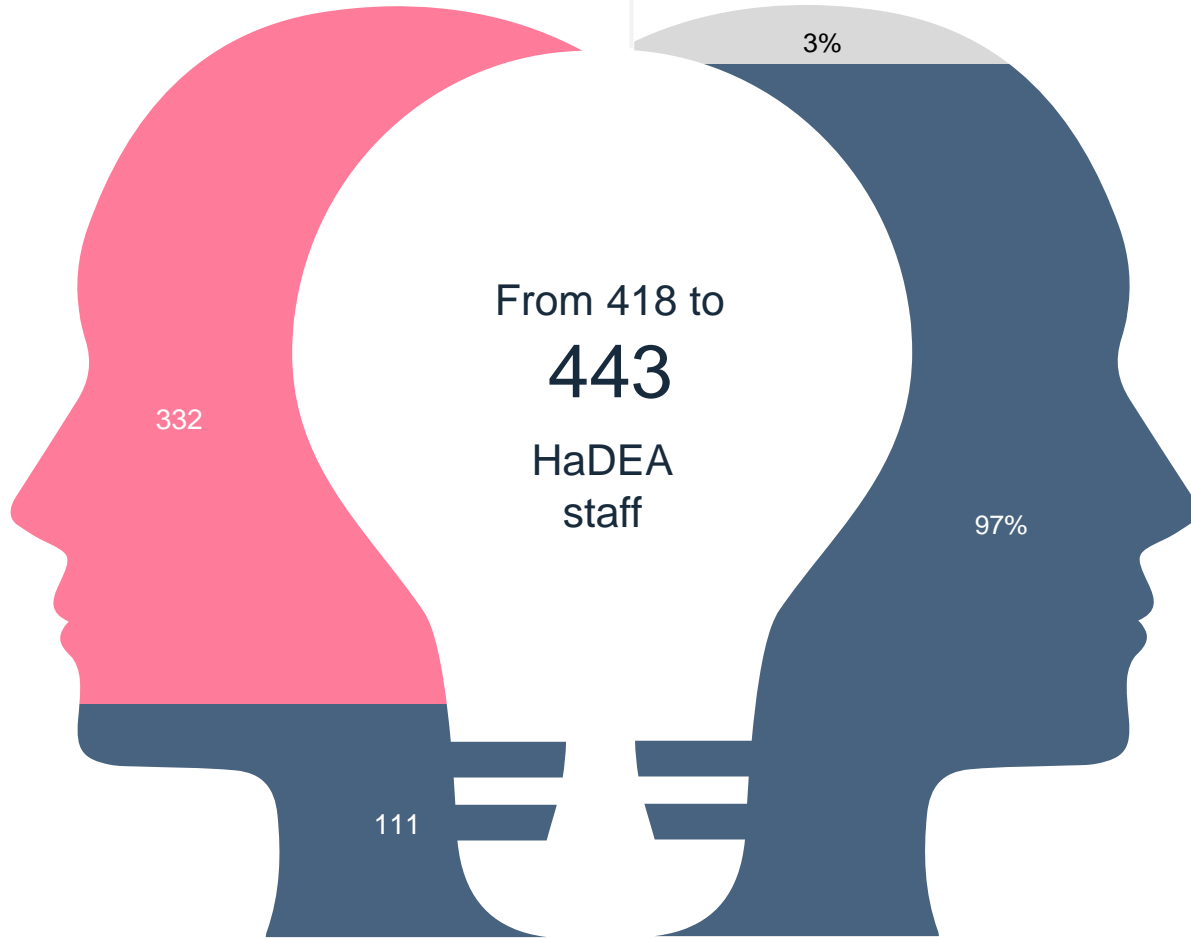
- Overall risk at closure: 1.63%
- No reservation
- Preparation of ex-post audit strategies for EU4Health, Digital Europe Programme and CEF-Digital. First campaigns to be launched in 2024.

Risk assessment

- 2 risk assessment exercises performed in 2023
- Conclusion: internal control system is effective, with minor deficiencies to be addressed

Human Resources

Staff composition



● Temporary Agents ● Contract Agents

Filling rate: Agency



● Filled ● Open positions

Initiatives to support a strong organisational culture

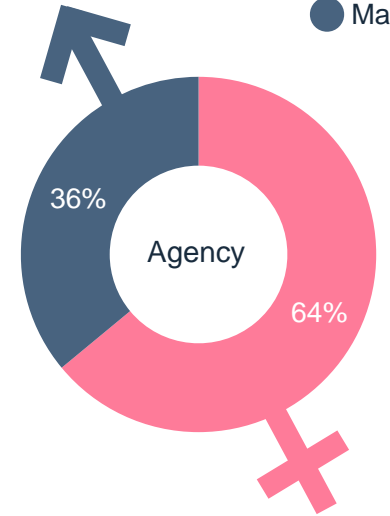
Development of the Talent Selection Manual

Four editions of the HaDEA Talent Programme

Detailed workload assessment

Gender balance

● Female
● Male



Middle Management (HoDs and HoUs)

