



European
Commission

Annual work programme 2022

Health and Digital Executive Agency

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FOREWORD. Message from the Director

The European Health and Digital Executive Agency (HaDEA) started operations in April 2021 with a pivotal role to play in delivering the EU response to the COVID-19 pandemic and the EU recovery plan. The Agency contributes to key priorities of the von der Leyen Commission, notably the building of a European Health Union and to the digital and industrial transformation of the EU.

Efforts in 2021 focused on establishing the necessary structures and processes to start functioning and to ensure the smooth hand-over of legacy programmes from other agencies and Commission services. In 2022 HaDEA's main priorities will be: (1) people (or HaDEA's staff), (2) efficient and effective programme implementation and (3) assessing and optimising where needed the organisation structure.

To deliver its ambitious operational goals, HaDEA will need to continue its rapid growth. Recruitment and building a common organisational culture will remain a main focus in 2022. 40 new posts are foreseen in the staff allocation of 2022, a 10% increase in the Agency's staff. HaDEA will also place a strong emphasis on managerial excellence to set the right tone at the top.

The second priority is an efficient and effective programme implementation. HaDEA will launch about 60 calls for proposals and 30 calls for tender under the 2021-2027 programmes, signing more than 800 grant agreements and contracts in 2022. The larger part of HaDEA's activity will however still consist in the implementation of the legacy programmes. The total operational budget managed by HaDEA in 2022 will amount to EUR 3 319 373 611 in commitments and EUR 2 844 198 070 in payments ⁽¹⁾.

As HaDEA steps up a gear in operational activities, this will test the internal control mechanisms developed in 2021, and any necessary adjustments will be made. HaDEA's ex-post control strategy for the new programmes will be prepared, and mandatory training sessions on internal control and risk management will be organised.

This leads to the third priority, which is a more general assessment of the organisational structure to see – on the basis of lessons learned – if and where changes are needed to optimise the organisation.

In addition, HaDEA will continue to build a close relationship with the Commission, and in the first instance with its parent DGs, including the newly established Health Emergency Preparedness and Response Authority (HERA), which has become HaDEA's sixth parent. Following the Steering Committee's adoption of the policy feedback framework at the end of 2021, we will focus our efforts on delivering the first feedback-to-policy plans, thus making sure we establish an efficient and effective feedback loop.

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

2022 promises to be an intense second year of operations. To take up that challenge, our young Agency will rely on rigorous planning and prioritisation, effective use of resources, its willingness to learn, and the expertise and tremendous commitment of the HaDEAns.

Marina Zanchi

Director

KEY FIGURES



OPERATIONAL BUDGET*

3.3B€

Commitments

2.8B€

Payments



ADMINISTRATIVE BUDGET

45.4M€



STAFF

421

Staff members by the end of the year

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

KEY PERFORMANCE INDICATORS

(targets)



98% Grant agreements signed on time



98% Timely payments



100% Budget execution



<2% Overall amount at risk at closure



85% Participant satisfaction rate at external HaDEA events

PROGRAMME OUTPUTS (estimate)



65

Calls for proposals



800

Grant agreements



33

Procurement procedures



40

Service contracts



Feedback-to-policy plans for each programme

REACHING OUT TO OUR AUDIENCE

(targets)

125.000 Website visits

90.000 Unique website visitors

2.900 Twitter followers

3.200 LinkedIn followers



A MODERN ADMINISTRATION

- Managerial Excellence Charter
- Anti-burnout strategy
- Women Talent Programme
- Training on fraud prevention
- HaDEANS for efficiency initiative
- Full integration into EMAS
- Onboarding of CEF-II in eGrants
- Career Development Programme for Contract Agents



PART 1. Mission statement

Executive agencies are established by the Commission in accordance with Council Regulation (EC) No 58/2003 ⁽²⁾ with the purpose of delegating certain tasks relating to the management of Union programmes, including budget 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) groups together all the programmes dedicated to health (the new EU4Health programme, the health research strand of Horizon Europe, and the health components of the Single Market Programme). In addition, as part of the von der Leyen Commission's headline ambition on "A Europe fit for the digital age", the grouping of Horizon Europe's cluster "Digital, Industry and Space", along with the Connecting Europe Facility's digital strand and the new Digital Europe Programme, creates a strong digital pole to stimulate the digital transition and the economic recovery. Placing together health and digital reflects also the reality that economic recovery must go hand-in-hand with building up the resilience of the Union for future health crises, including through digital means.

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

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

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

PART 2. Key performance indicators

The Agency's key performance indicators reflect the core and most critical aspects of the Agency's performance. These key performance indicators are complemented with other indicators linked to the operational and horizontal activities of the Agency (see [Annex 1](#)) that allow a comprehensive monitoring of HaDEA's performance.

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 pay beneficiaries on times demonstrates 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.

Time to grant

Source of data: European Health and Digital Executive Agency [Unit C2.1]

Baseline (2021)	Target (2022)
93%	98% of grants signed within deadlines

Time to pay

Source of data: European Health and Digital Executive Agency [Unit C2.1]

Baseline (2021)	Target (2022)
99%	98% timely payments ⁽³⁾

Percentage of budget execution (commitments and payments – operational budget)

Source of data: European Health and Digital Executive Agency [Unit C2.1]

Baseline (2021)	Target (2022)
100% (commitments and payments)	100% (commitments and payments)

Overall risk at closure

Source of data: European Health and Digital Executive Agency [Unit C2.2]

Baseline (2021)	Target (2022)
1,68%	< 2% of relevant expenditure

⁽³⁾ In value.

Percentage of satisfied external clients

Source of data: external client satisfaction surveys / evaluation forms events [Director's Office and operational units]

Baseline (2021)	Mid-term target (2023)	Target (2027)
Not available. The late adoption of some of the work programmes resulted in a delay of the launch of the calls. The planned public events, such as the InfoDays, were also held late, in some cases postponed to 2022 or run directly by the European Commission. As a consequence, there was not enough data available in 2021 to draw valid conclusions on a baseline for external client satisfaction.	85% ⁽⁴⁾	Higher levels of satisfaction by client group/programmes

⁽⁴⁾ This target relates to the satisfaction of participants to external events organised by HaDEA. In 2023, a more general client satisfaction survey will be organised to measure wider aspects of the quality of the relationship between HaDEA and its external clients.

PART 3. Delivering on the Commission’s priorities: main outputs for 2022

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

Following the adoption of a feedback-to-policy framework in December 2021, HaDEA will agree with parent DGs on the first annual feedback to policy plan for each delegated programme. The framework and the plans will support an efficient process for the delivery of relevant knowledge and results on implemented programmes.

The Agency will furthermore promote all delegated programmes through dedicated external communication activities, targeted to stakeholders and potential applicants. These actions are covered through the administrative budget. More information on the outputs and indicators linked to external communications can be found in [Performance table 14](#).

The Agency will also put in place actions to support a client-oriented approach and ensure high-quality services for its clients, whether they are internal (e.g. staff within the Agency) or external (e.g. applicants, beneficiaries, experts). In 2022, HaDEA will monitor the satisfaction of external clients with events organised by the Agency (e.g. “Info days”, webinars) and carry out follow-up actions to improve the results. Furthermore, training sessions will be organised for HaDEA’s staff to foster a culture of excellence and service-orientation across the Agency.

A. EU4Health

The EU4Health Programme is a key pillar of President von der Leyen’s commitment to strengthening the European Health Union. The programme aims to protect people’s health during the health crises and more generally. The implementation of *Europe’s Beating Cancer Plan* ⁽⁵⁾, the response to the ongoing COVID-19 pandemic, health emergency preparedness and response activities of HERA, and the Pharmaceutical Strategy for Europe ⁽⁶⁾ remain priorities for the Commission in 2022 and are reflected in the EU4Health Programme actions to be implemented by HaDEA.

Thematic priorities

In 2022 HaDEA, in cooperation with DG SANTE and HERA, will ensure the implementation of actions under the first and second annual work programmes of the EU4Health Programme.

⁽⁵⁾ Commission Communication on “*Europe’s Beating Cancer Plan*”, COM(2021) 44 final, https://ec.europa.eu/health/sites/default/files/non_communicable_diseases/docs/eu_cancer_plan_en.pdf.

⁽⁶⁾ Commission Communication on a “*Pharmaceutical Strategy for Europe*”, COM(2020) 761 final, <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52020DC0761&rid=3>.

HaDEA will thus launch and carry out actions covering all of the Union's health priorities. More specifically, financial support will cover actions on health promotion and prevention of non-communicable diseases; *Europe's Beating Cancer Plan*; the planned creation of the European Health Data Space; support to European Reference Networks; the strengthening of health systems' resilience and training of the workforce; the response to the COVID-19 pandemic, including COVID-19 therapeutics; and HERA actions supporting prevention, preparedness and response to cross-border health emergencies, with the aim to strengthen capabilities within the EU, address vulnerabilities and strategic dependencies and contribute to reinforce the global health emergency architecture. Support to national vaccination programmes, capacity-building activities for stronger health response and actions addressing anti-microbial resistance are other topics of particular interest.

Programme implementation

In 2022, HaDEA will launch 30 calls for proposals for a total combined budget of more than EUR 400 million. In order to inform potential applicants and support them in the preparation of their applications, HaDEA will organise information sessions on the calls for proposals, and hands-on workshops for Member States applying for direct grants. Furthermore, HaDEA will train external experts to support the call evaluations: at least ten evaluation sessions are scheduled to take place during the course of the year.

The procurement activity under the EU4Health Programme will be important in 2022; approximately 10 procedures will be launched under the 2022 work programme, while another 25 procedures remain to be launched under the legacy of the 2021 work programme.

Given that most of the tendering activity will be on EU4Health, HaDEA has set up a dedicated procurement cell within one of the EU4Health units, with the objective to ensure high-quality and timely procurement procedures. This cell will work closely together with the legal sector and the financial teams and provide support to all procurement procedures across the Agency, thereby ensuring uniform procedures. In addition, HaDEA's own advisory committee on procurement and contracts (ACPC) will provide independent advice on the compliance of the procedures.

Cooperation and support actions

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

HaDEA will implement the EU4Health Programme in overall consistency, synergy and complementarity with other Union programmes ⁽⁷⁾ policies, instruments and actions.

⁽⁷⁾ For example: the Digital Europe Programme, Horizon Europe, the Union Civil Protection Mechanism and in particular its European reserve of additional capacities (the RescEU reserve), the Emergency Support Instrument, the European Social Fund +, the European Regional Development Fund, the Recovery and Resilience Facility, and Erasmus+, and the European Solidarity Corps Programme.

HaDEA will implement the actions laid out in the forthcoming policy feedback plan agreed with its lead parent DG, DG SANTE, and with DG HERA.

Finally, given the importance and relevance of the topics addressed by the EU4Health Programme, HaDEA will make significant efforts to communicate the results of this work.

In addition to the actions planned under the EU4Health Programme, HaDEA will continue to monitor and conclude ongoing legacy actions under the Third Health Programme.

More details on the outputs planned for 2022 can be found in [Performance Table 1](#) and the related call planning table.

B. 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), HaDEA implements actions under Cluster 1: Health, including the EU Mission on Cancer, and Cluster 4: Digital, Industry and Space.

Cluster 1: Health

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

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

Call management, evaluation and contracting

In the first half of the year, the Agency will concentrate its efforts on the preparation of grant agreements for approximately 100 proposals shortlisted from the 2021 calls for proposals. HaDEA will also kick off the evaluation of the nine calls for proposals of the 2022 work programme, covering 24 topics for a total budget of EUR 861 million.

Furthermore, the Agency will contribute to delivering the EU's Cancer Mission and *Europe's Beating Cancer Plan*, with the implementation of the two 2021 calls for proposals (three topics

with a total budget of 128,65 million) and of the 2022 call for proposals (five topics with a total budget of approximately 126 million).

Finally, HaDEA will publish the 2023 calls for proposals in late 2022.

Project portfolio implementation

In parallel, the Agency will continue to implement and report on the legacy activities of the Horizon 2020 Programme Societal Challenge 1 (SC1) - Health, Demographic Change and Wellbeing, which supports research and innovation for the benefit of European citizens and the healthcare sector. Over the years, SC1 priority-setting incorporated a number of emergency actions in response to infectious diseases outbreaks: Ebola, Zika and the COVID-19 pandemic. HaDEA's action with regard to these legacy activities will consist mainly of monitoring and supporting over 500 ongoing or recently completed Horizon 2020 projects.

In addition, the Agency will begin overseeing the first Horizon Europe projects with 10 grant agreements stemming from the 2021 calls for urgent research into coronavirus variants (HERA Incubator) and approximately 100 grant agreements from the 2021 calls for proposals expected to start by summer 2022.

Promotion and dissemination

HaDEA plans to co-organise "Info Days" in collaboration with relevant parent DGs to advertise and provide information on the 2023 Horizon Europe main calls for proposals and the EU 2021 and 2022 Cancer Mission calls. The Agency will also communicate on the outcomes of 2021 and 2022 calls for proposals.

Feedback to policy and support activities

In addition to programme implementation, the Agency will provide support in terms of feedback to policy to DG RTD, DG SANTE, DG HERA and DG CNECT, as defined in the annual feedback-to-policy plan.

Finally, HaDEA will also help to ensure complementarity and seek synergies between the actions planned under Pillar 2, Cluster 1 - Health and the EU4Health Programme, including, for example, synergies between the EU Cancer Mission and the *Europe's Beating Cancer Plan*.

More details on the outputs planned for 2022 can be found in [Performance Table 2](#) and the related call planning table.

Cluster 4: Digital, Industry, Space

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

- 1) Climate-neutral, circular and digitised production;

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

Cluster 4 actions are fully in line with the [Industry Strategy Update](#) published by the Commission in May 2021 ⁽⁸⁾, 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 performs all the tasks necessary to implement Pillar 2, Cluster 4 (with the exception of actions implemented by the Commission or delegated to other funding bodies).

In addition, the Agency implements the legacy activities of the following parts of Horizon 2020 Specific Programme – The Framework Programme for Research and Innovation (2014-2020): Part II 'Industrial leadership', specific objective "Leadership in enabling and industrial technologies (LEIT)" – ICT, NMBP, space; Part III "Societal challenge": 5 (Climate action, environment, resource efficiency and raw materials). Finally, HaDEA implements the legacy activities of the "space" theme of the Cooperation Specific Programme of the Seventh Framework Programme.

Digital

The policy objectives and fields of actions of the Digital strand of Pillar 2, Cluster 4 are stipulated in the Horizon Europe programme and in the work programme 2021-2022 ⁽⁹⁾.

Actions under this strand aim to 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 CNECT, through the above mentioned matching Destinations 3, 4 and 6.

Call management and contracting

HaDEA's main activities in this area for 2022 will include the preparation and signing of the grant agreements of the first Horizon Europe calls under the 2021 work programme.

HaDEA will thus fund 21 successful projects under the first call (four topics), whose evaluation was completed at the end of 2021. The Agency will also finalise the evaluation for another

⁽⁸⁾ Commission Communication on "Updating the 2020 New Industrial Strategy: Building a stronger Single Market for Europe's recovery", COM(2021) 350 final, <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52021DC0350&from=EN>

⁽⁹⁾ Commission Decision C(2021) 4200 of 15 June 2021.

two 2021 calls (six topics) which closed in October 2021, from which 19 proposals will be invited to sign grant agreements.

Another key activity will be the follow-up activities as a result of one 2022 Horizon Europe call (two topics) launched in October 2021 and three 2022 Horizon Europe calls (five topics) launched in November 2021. The evaluation of these calls is set to take place in late spring 2022. The subsequent grant agreement preparation and signatures will follow in late summer/early autumn 2022.

[Project portfolio management](#)

Project management of the first Horizon Europe grants in the digital domain will get underway in spring 2022. An estimated 40 projects from the 2021 work programme should start during the course of the year.

The project portfolio will be enhanced with another 35 Horizon Europe projects selected in the 2022 call that are planned to start in late autumn 2022/early 2023.

In addition, the Agency will focus its efforts on the monitoring of the approximately 140 legacy Horizon 2020 grants, ranging from those which were launched in the last Horizon 2020 calls in 2020 to those projects already at the end of their lifecycle.

[Promotion and dissemination](#)

HaDEA plans to co-organise “Info Days” in collaboration with relevant parent DGs to advertise and provide information on the 2023 Horizon Europe main calls for proposals. The Agency will also provide support to the Commission for the 2022 Research & Innovation Days.

The Agency will also serve as a multiplier of information to other project-related events relevant to the Digital domain, such as the EU Open Data Days, the European Big Data Value Forum and the 5G Techritory forum. Lastly, HaDEA will also contribute to showcasing interesting project developments and results.

[Feedback to policy and support activities](#)

In 2022, HaDEA will continue working closely with the Commission and provide results and insights on the funded projects to support policy development.

More details on the outputs planned for 2022 can be found in [Performance Table 3](#).

Industry

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

The actions funded under this strand are expected to enable the transition to a green and digital industry in all industrial sectors, especially in the energy-intensive industries. This should be made possible thanks to breakthrough technologies and advanced solutions for substitution,

resource and energy efficiency, effective reuse and recycling and clean primary production of raw materials, including critical raw materials, and leadership in circular economy.

Call management and contracting

HaDEA's main activities in this area for 2022 include the preparation and signature of the grant agreements of the first Horizon Europe 2021 calls, whose evaluation will be completed at the beginning of 2022.

Another major task will be the planning and launch of the five 2022 Horizon Europe calls. The last quarter of 2022 will be dedicated to the evaluation and grant preparation of the projects selected following these calls.

Project portfolio management

The first Horizon Europe grants (around 140) are scheduled to start towards the middle of the year. Prior to that, the Agency will focus its efforts on the monitoring of the approximately 400 open Horizon 2020 grants.

In addition, another 100 Horizon Europe projects from the 2022 call will kick off in late 2022 to early 2023.

Promotion and dissemination

HaDEA plans to co-organise "Info Days" in collaboration with relevant parent DGs to advertise and provide information on the 2023 Horizon Europe main calls for proposals. The Agency will also provide support to the Commission for the 2022 Research & Innovation Days.

HaDEA will communicate widely on the 2022-2023 Horizon Europe calls for proposals, providing potential applicants and interested stakeholders with information on the calls and their evaluation (e.g. number of applications received, evaluation results...). Moreover, HaDEA will disseminate information on project-related events, with a view to spread the results and impacts of the successful projects funded under the programme.

The Agency will also support the organisation and participate in the Prospectors and Developers Association of Canada (PDAC) convention, to be held in Toronto in March 2022, as well as in the European Institute of Innovation and Technology (EIT) Raw Materials Summit, the Raw Materials Week of DG GROW and the Raw Material Information System (RMIS) workshop, organised by the Joint Research Centre.

Feedback to policy and support activities

In 2022, HaDEA will continue working closely with the Commission on providing results and insights on the projects funded to support policy development, in particular in relation to the partnerships "Made in Europe" and "Processes for Planet".

Finally, HaDEA will assist the Commission by appointing internal experts to evaluate the proposal submitted by the identified beneficiary "Commissariat à l'Énergie Atomique et aux Énergies Renouvelables" to organise the conference on "Industrial Technologies 2022", taking place in the framework of the French Presidency.

More details on the outputs planned for 2022 can be found in [Performance Table 4](#) and the related call planning table.

Space

The policy objectives and fields of actions of the 'Space' strand of Cluster 4 are stipulated in the Horizon Europe specific programme and in its work programme [2021-2022](#) ⁽¹⁰⁾. The activities and objectives of the Horizon 2020 LEIT Space actions are set out in the Council Decision on the Specific Programme implementing Horizon 2020 ⁽¹¹⁾ and in the related annual work programmes for LEIT Space ([2014-15](#), [2016-17](#), [2018-20](#)). HaDEA has been entrusted with the management of the full project cycle of the delegated Space actions according to the Single Establishment Act ⁽¹²⁾.

The expected impact stipulated for the Horizon Europe Space Research programme is *“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 is fully in line with the [Space Strategy for Europe](#) from 2016 and the [EU Space Programme](#) adopted in 2021. It is also aligned 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" and corresponds to the ambitions presented by the President in her 2021 State of the Union speech.

Evaluation and grant agreement preparation

Due to the late adoption of the Cluster 4 2021-2022 work programme, the first two Space calls for proposals under Horizon Europe were launched in parallel on 2 November 2021, with a deadline for submission of 16 February 2022. Several topics of these work programmes are of sensitive nature, limiting the opportunity to submit proposals to EU countries and a small number of listed others. In this light, HaDEA carefully selects experts to assist in the evaluation of proposals. Contracting of the experts will take place mainly in March.

HaDEA will organise the evaluation for both calls from April to June and will inform applicants about the evaluation outcome in mid-July. The grant agreement preparation of successful proposals will aim at the signature of a total of 43 grant agreements by 15 October. HaDEA will pay pre-financings either in late 2022 or early 2023 in function of the project start dates.

12 topics are intended to be implemented via a single project each. This constitutes ambitious steps towards increasing the strategic autonomy of the EU space sector at large: the biggest projects, with up to EUR 39 million EU funding, will address access to space, future space ecosystems and on-orbit operations, quantum technologies and non-dependence in critical

⁽¹⁰⁾ Most recent update: Commission Decision C(2021)7804 of 28 October 2021.

⁽¹¹⁾ Council Decision 2013/743/EU of 3 December 2013.

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

space technologies. Other topics will be implemented through several projects each, e.g. those supporting the further evolution of Copernicus services, a main component of the EU Space Programme.

Identified Beneficiary Actions (IBA)

In the second or third quarter of 2022, depending on the completion of a political process between the Commission and EU countries, five IBAs will be launched for the continuation of research on Space Surveillance and Tracking (SST), to complement operations under DG DEFIS' EU Space Programme.

Seventh Framework Programme (FP7) legacy

At the beginning of 2022, more than 150 legacy projects from Horizon 2020 LEIT Space will still be ongoing in parallel to the start of Horizon Europe. Until the last one reaches the end of its lifetime in 2025, HaDEA will hold interim and final review meetings for each of them all year, with the support of contracted independent experts to monitor their progress, accommodate changes in the projects in amendments of the grant agreements and ensure their payments. The amount still to be spent is above EUR 110 million.

Policy feedback and support

As agreed in the space research feedback-to-policy plan, HaDEA will collaborate closely with DG DEFIS all year to support its policy work. The approach will build upon the effective structures established in past years while taking into account the new more streamlined policy feedback framework.

More details on the outputs planned for 2022 can be found in [Performance Table 5](#) and the related call planning table.

C. Single Market Programme: food safety

As laid down in Article (3)(2)(e) of the Single Market Programme (SMP) Regulation, the general objective of the SMP is to contribute to a **high level of health for humans, animals and plants, and the safety of food and feed**, including by preventing, detecting and eradicating animal diseases and plant pests, supporting the improvement of the welfare of animals, the fight against antimicrobial resistance and the development of sustainable food production and consumption as well as ensuring reliable official controls.

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

- national veterinary programmes;
- national phytosanitary programmes;
- the activities of European Reference Laboratories (EURL) and Centres (EURC);
- co-ordinated control plans for antimicrobial resistance (AMR);

- the Better Training for Safer Food initiative;
- pilot projects and preparatory actions; and
- other activities in the areas of animal welfare, food waste, food fraud and sustainable food production.

National veterinary programmes

National veterinary programmes target transmissible, often epidemic, animal diseases. They have a direct impact on public health because of food safety issues and because some animal borne diseases are transmissible to humans. Furthermore, animal disease outbreaks can trigger significant economic costs through loss of internal EU and export markets and the direct cost of disease control on the EU and Member States' budgets. The EU budget earmarked to cover this activity is EUR 107 million in 2022 (equal to the 2021 budget).

National phytosanitary programmes

The national phytosanitary programmes for organisms harmful to plants ensure early detection and eradication of pest outbreaks. The programme covers around 50 different plant pests of which *Xylella fastidiosa*, *Bursaphelenchus xylophilus*, *Ralstonia solanacearum* and *Clavibacter michiganensis* consume the major budget share (around 50%). The EU budget foreseen for this activity is EUR 20 million for 2022 (equal to the 2021 budget).

European Reference Laboratories (EURL) and Centres (EURC)

The 44 European Reference Laboratories ensure high-quality and uniform testing in the EU, and provide training to hundreds of National Reference Laboratories (NRL) in a number of food safety priority areas. This ensures consistent and uniform work of all Member States. The activities performed by the EURLs have contributed, inter-alia, to the continuous update of diagnostic tools for the timely identification of pathogens.

Furthermore, 3 EURCs provide technical support and coordinated assistance to the EU countries in carrying out official controls in their respective fields, such as animal welfare and zootechnics.

For EURLs and EURCs, as in 2021, a budget of EUR 21 million is foreseen.

Co-ordinated control plans for antimicrobial resistance (AMR)

The monitoring of AMR in food and farmed animals conducted by Member States provides information on the development and spread of antimicrobial-resistant bacteria and supports decision-making on AMR. This action consists of reimbursing certain costs incurred by Member States for sampling and testing for AMR in food and food-producing animals.

Better Training for Safer Food initiative (BTSF)

Under the Better Training for Safer Food initiative (BTSF) approximately 13 200 public officials were trained in Member States and third countries in charge of the controls in the Food and Feed area. The overall satisfaction rate of the participants attending the trainings has been exceeding 90% for several years. Around 45 contracts are currently ongoing with service providers delivering the training materials as well as the trainings. As part of the BTSF initiative,

the role of the BTSF-Academy which provides online access to learning materials grew significantly during the COVID-19 pandemic. Online training will continue to gain in importance in 2022 within the blended learning approach of BTSF. Existing e-learning training courses will be revised and new ones will be added. Moreover online trainings will be made available in all official EU languages in 2022. A budget of EUR 10 million is earmarked for 2022.

Other actions

Further actions relating to food waste, food fraud and animal welfare are planned under the SMP. The exact number of calls will be known after adoption of the SMP Food work programme 2022.

In addition to the 2022 work programme actions, several actions from the 2021 work programme will also be launched in 2022.

More details on the outputs planned for 2022 can be found in [Performance Table 6](#) and the related call planning table.

D. Digital Europe Programme

How to make Europe greener and more digital are the twin challenges identified for the future of the EU. The Digital Europe Programme (DEP) 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. The DEP complements the funding available through other EU programmes, such as the Horizon Europe Programme and the Connecting Europe Facility for Digital Infrastructure, both partly managed by HaDEA who will therefore be in a privileged front line position to explore and boost synergies among these programmes.

Evaluation and grant preparation

In 2022, HaDEA's contribution will focus on the implementation of the specific objectives (SO) related to Advanced digital skills (SO4) and Deployment, best use of digital capacities and interoperability (SO5) and Data space for cultural heritage (deployment) (SO2 – limited to Data space for cultural heritage. Two calls for proposals – the very first in these fields – will be evaluated by HaDEA, with the first launched by DG CNECT in November 2021. The grant agreements' preparation for all of the successful proposals under these calls will be concluded in 2022. However, no final payment will be performed in 2022.

HaDEA will also launch a third call for proposal on 29 September 2022, which will be evaluated in first quarter of 2023.

Digital Service Infrastructures - Legacy activities: Connecting Europe Facility – 1 Telecom

In addition, HADEA will continue the implementation of the legacy activities of the Connecting Europe Facility – 1 (CEF-1) Telecom 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, digital skills, European digital media observatory, etc.

HaDEA is currently managing more than 350 ongoing CEF-1 projects, ensuring the financial and technical monitoring of those, including the organisation of remote validation meetings, the processing of amendments and final payments as well as the identification of relevant information for policy feedback to the respective parent DGs. More than 100 projects have an end date in 2022.

Synergies and complementarities with the EU4Health Programme, also managed by HaDEA, will continue to be explored and maximised in 2022, especially with regards to the eHealth DSI.

Policy feedback and support

HaDEA will collaborate closely with DG CNECT and other parent DGs all year to support their policy work in the framework of the feedback-to-policy annual plan, currently under development. In relation to the legacy programme, the Agency will report on the indicators identified in cooperation with DG CNECT.

More details on the outputs planned for 2022 can be found in [Performance Table 7](#) and in the related call planning table.

E. Connecting Europe Facility: Digital

CEF-2 Digital

The objective of the CEF-2 Digital programme (2021-2027) is to support large-scale projects deploying safe, secure, sustainable and very high capacity digital infrastructures (notably backbone networks), as well as 5G systems.

The scope of CEF Digital intervention reflects the importance of Gigabit/5G networks in making the European economy and society more resilient, sustainable and fit for the digital transformation ⁽¹³⁾. Together with other EU instruments (the Recovery and Resilience Facility, Digital Europe Programme and the European Structural and Investment Fund notably), CEF

⁽¹³⁾ As spelled out in the political guidelines from President Von der Leyen.

Digital will therefore contribute to achieve the 2025 and 2030 connectivity targets set by the European Gigabit Society ⁽¹⁴⁾ and the Digital Compass ⁽¹⁵⁾ strategies respectively.

The Agency will implement the following activities:

- 5G coverage along transport corridors, including interconnection of 5G edge computing facilities;
- 5G for smart communities;
- backbone networks for pan-European cloud federations;
- backbone connectivity for Digital Global Gateways (including submarine cables, satellite infrastructures etc.);
- operational digital platforms;
- programme support actions;
- procurement of a study in the field of edge computing;
- Quantum communication infrastructure (EuroQCI).

Call management and grant signatures

CEF Digital will primarily be implemented by the Agency through grants. However, the CEF Digital work programme foresees that blending facilities may also be envisaged for certain activities.

The indicative budget 2021-2027 delegated to HaDEA is expected to be around EUR 1,66 billion.

Due to the late adoption of the first CEF-2 Digital work programme (December 2021), 2022 will be the first year of implementation. The first calls for proposals are planned to close towards the end of March 2022 and the Agency expects to sign grant agreements for about 45 successful projects before the end of 2022.

In addition, HaDEA will launch a second round of calls for proposals in the last quarter of 2022. Two “Info Days” on the CEF Digital calls will therefore be organised, as well as other communication activities with a view to establish a dialogue with potential applicants (telecom operators, etc.).

High standards as regards cybersecurity are set for all projects financed on the basis of the CEF Digital. HaDEA is integrating this dimension in setting up the experts panels in charge of the projects evaluation.

⁽¹⁴⁾ Commission Communication on “*Connectivity for a Competitive Digital Single Market –Towards a European Gigabit society*”, COM(2016)587 final.

⁽¹⁵⁾ Commission Communication on “*2030 Digital Compass: the European way for the Digital Decade*”, COM(2021)118 final of 09 March 2021.

Feedback to policy and inter-agency cooperation

The Agency will provide regular feedback to the Commission (DG CNECT), notably on the call evaluation and grant agreements' preparation. This will serve as input for the preparation of future calls and the shaping of new policy initiatives.

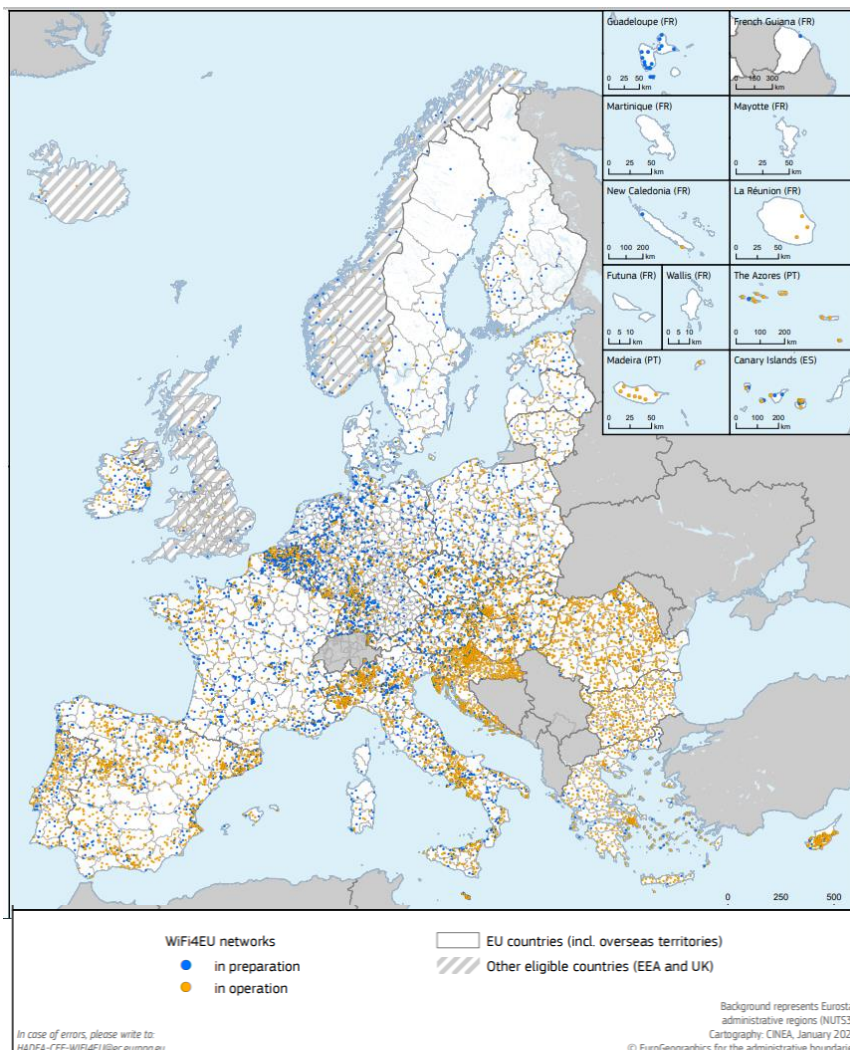
CEF Digital is implemented in cooperation and synergy with CINEA, the Executive Agency implementing the two other strands (i.e. transport and energy) of the CEF-2 Programme.

WiFi4EU - Legacy activities: Connecting Europe Facility – 1 Telecom

In addition to CEF-2 Digital, the Agency implements the WiFi4EU initiative, a pioneering voucher scheme funded by the CEF-1 programme (2014-2020).

The WiFi4EU initiative is supporting 8 802 municipalities with a budget of EUR 132 million. The beneficiaries get a voucher (each worth EUR 15 000) to purchase and install Wi-Fi hotspots in public places; the municipality commits to keep the internet connectivity free of charge for all users for at least 3 years.

This initiative has been a resounding success: one third of all European municipalities have registered on the multi-lingual portal and WiFi4EU public hotspots are being set up in 10% of all European municipalities (see lists of [beneficiaries](#) and [maps](#)).



Throughout 2022, the Agency will pursue the implementation of the WiFi4EU initiative. The Agency will process the vouchers of the remaining 2 675 municipalities (30% of the total) - a payment which is launched as soon as the municipalities declare their WiFi4EU hotspots are up and running and the Agency remotely confirms connectivity.

In 2022, HaDEA will invest in communication activities addressed to beneficiaries and Wi-Fi installation companies to boost implementation rates and further promote the initiative.

Further deployment and cooperation with third parties

Depending on the results of a pilot launched by DG CNECT, the Agency will accompany DG CNECT in establishing a **secured Single Authentication Service** serving all WiFi4EU networks in Europe.

Finally, DG CNECT is planning to establish partnerships with national/regional stakeholders. In this context, HaDEA will support DG CNECT in enhancing synergies between already deployed WiFi4EU networks and third-party local/regional/national Wi-Fi public networks, such as Euroam and Wifi.Italia.

More details on the outputs planned for 2022 can be found in [Performance Table 8](#) and the related call planning table.

PART 4. Modernising the administration: main outputs for 2022

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

The internal control framework ⁽¹⁶⁾ 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 will 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

HaDEA aims at being a top employer capable of attracting and retaining the best employees. An important step towards this objective will be the **development in 2022 of a multiannual Human Resources (HR) Strategy**, which will be aligned with the Commission's HR Strategy while including targeted and innovative actions specific to HaDEA's context (e.g. dedicated training).

Staffing

In 2022, the main focus of the Agency's human resource management will remain on the recruitment and development of staff. 40 new posts are foreseen in the staff allocation of 2022, bringing the total staff number of the Agency from 381 to 421 ⁽¹⁷⁾. In addition, the Agency will need to finalise the recruitment of staff foreseen in the 2021 staff allocation and to cover natural turnover. HaDEA aims to reach an occupation rate of at least 95% by the end of the year.

Recruitment

The Agency will follow a flexible recruitment plan reflecting the priorities of the delegated programmes. This plan will take into account a number of elements, such as:

⁽¹⁶⁾ Commission Communication C(2017)2373 - Revision of the Internal Control Framework.

⁽¹⁷⁾ This does not take into account additional posts emanating from EFTA and third countries participation (for which the exact number is still to be defined) nor the frontloading of eight posts agreed with DG BUDG for the smooth running of Horizon Europe: Cluster 4.

- **the urgency to fill the posts:** the Agency will need to fill about 100 vacancies in 2022 (including the new posts allocated for 2022 and the posts not filled in 2021); in addition, the EFTA and third-countries contribution to the budget of certain programmes will enable the creation of new posts that will need to be allocated and filled during the year;
- **the type of profile(s):** while in 2021, the focus was put on the establishment of reserve lists of contract agents, in 2022, HaDEA will focus also on the recruitment of temporary agents to fill the numerous vacancies in the operational departments.

At the time of writing, the majority of posts of responsibility is filled ⁽¹⁸⁾ and the Agency is close to the Commission's target of 50% of female representation in middle management positions (Heads of Department and Heads of Unit). HaDEA will do its utmost to reach the same percentage for junior management positions (Heads of Sector).

With regard to the posts of responsibility reserved to seconded officials, HaDEA will cooperate closely with its parent DGs to fill the remaining vacancies, or vacancies that may arise due to natural turnover.

Furthermore, HaDEA will work towards the **harmonisation of the recruitment practices** among executive agencies, looking for instance into the possible automation of certain aspects of the recruitment processes.

Corporate culture & People Development

The Agency will continue to build a corporate culture based on trust, transparent communication and participatory leadership. Further to the development and adoption of the Agency's vision, mission and values, HaDEA will work on bringing these to life. The Agency will follow up the 2021 staff survey and create a development plan in collaboration with staff and management.

The **on-boarding of new staff** will remain a priority in 2022. HaDEA's induction plan accompanies staff along the way and equips colleagues with the right information and skills to quickly settle in and feel an active part of HaDEA.

The Agency will continue to support its staff in their professional development, and to coordinate the first Inter-Agency Women Talent Programme. In addition, HaDEA is developing a **pilot Career Development Programme** for contract agents from lower function groups. It is designed to bring together and accompany colleagues who aspire to build on their strengths, develop their skills, and progress in their professional life. Furthermore, it also offers colleagues the opportunity to participate in an Inter-Agency Job shadowing exercise.

⁽¹⁸⁾ In coordination with parent DGs and DG HR, HaDEA fine-tuned its managerial structure. The number of posts of responsibility is 49 in the new structure (1 Director, 3 Heads of Department, 10 Heads of Unit, 10 Deputy Heads of Unit and 25 Heads of Sector). As of 16 October 2021, the Head of Sector C.2.002 was assigned to the job of Deputy Head of Unit C.2 but continues to oversee the activities of the Sector C.2.002.

Throughout 2022, emphasis will be put on the development of **managerial excellence** in HaDEA. The objective is to offer all managerial staff coaching and learning support, and to develop collaboratively a set of management values that will then be reflected in a management charter.

Furthermore, following a call for expression of interest, a selection process and training, HaDEA's Director will nominate three to five staff members as Confidential Counsellors. These individuals will then become part of the inter-agency Confidential Counsellor network.

Working Conditions

HaDEA will launch a workload assessment during 2022. This exercise will contribute to a better understanding of workload issues in the Agency and support the planning and efficient use of the Agency's resources.

HaDEA will continue implementing new modules in SYSPER (probation, teleworking from abroad) and additional modules in order to become **increasingly paperless**, thus releasing time for staff to focus on core human resources business.

Together with DG HR, the Agency will develop the necessary reporting tools to support senior management in decision-making processes linked to human resources.

Importantly, in the framework of the fit@work programme, HaDEA will adopt **its first anti-burnout strategy**, taking into consideration digital fatigue and the right to disconnect.

Internal communication

In 2022, HaDEA's internal communications will focus on the following objectives:

- **contribute:** staff have a clear understanding of how they contribute to the bigger picture (e.g. the relevant priorities of the Commission);
- **voice:** staff's opinions are taken into account in decisions that affect them;
- **listen:** staff feel listened to and valued by managers;
- **connect:** staff have a positive and fair Agency workplace culture, and feel the Agency cares about their health and well-being.

To achieve these goals, HaDEA will use inter alia the following tools: intranet, the weekly email summary ("This Week at HaDEA"), internal events, management weekly videos, people stories and videos, and pulse check surveys.

HaDEA will share information about learning and development opportunities via the "HaDEAvelopment" bulletin and communicate on the staff survey 2021 development plan.

More details on the internal communications outputs planned for 2022 can be found in [Performance Table 15](#).

Work environment

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

From the beginning of 2022, all staff will be hosted in one single building (COV2). HaDEA will implement the **corporate policy on “New Ways of Working”** resulting from the shift towards more teleworking and reduced office space. A participatory process will ensure that staff is associated to these changes.

HaDEA will, together with the Commission Central Services, gradually replace older furniture with ergonomic furniture and equipment and set up dedicated state-of-the-art collaborative meeting spaces and comfortable social spaces, in line with, or above, the standards set by the Commission.

More details on the outputs planned for 2022 can be found in [Performance Table 9](#).

B. Sound financial management

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

Reinforcement of the internal control framework

In 2022, the Agency will **reinforce the effectiveness and efficiency of its internal control system** put in place during its first year of operation, in line with the Communication on the revision of the Internal Control Framework (ICF) ⁽¹⁹⁾ of the Commission.

To make the internal control system more effective, the following actions will be implemented in 2022:

- **quarterly monitoring of HaDEA’s risk register** and of the related action plans;
- **continuous monitoring of the Internal Control Monitoring Criteria** (ICMC) 2022, including follow-up on potential issues raised in the ICMC 2021;
- organisation of an **awareness-raising campaign and of mandatory trainings on internal control and risk management** in HaDEA;

⁽¹⁹⁾ Commission Communication on the revision of the Internal Control Framework, C(2017) 2373 final, https://ec.europa.eu/info/sites/default/files/about_the_european_commission/eu_budget/revision-internal-control-framework-c-2017-2373_2017_en.pdf

- **assessment and follow-up on the potential internal control issues** based on the staff survey 2021;
- promotion of **continuous improvement and simplification of procedures, circuits and automated planning and monitoring reports**;
- testing and update of the **business continuity plan**; and
- where relevant, **update of the control strategy** taking into account the specificities applicable to the programmes managed by the Agency.

While the control strategy focused initially on the legacy programmes, the Agency will further design the control strategies for the new programmes, taking into account their level of maturity and in line with corporate guidance. Moreover, to ensure the adequate management of risks related to legality and regularity of underlying transactions, the Agency will carry out the ex-ante controls embedded in its programme management processes.

Ex-post controls

The Agency will also carry out **ex-post controls on grant management**, which contribute to the assessment of the legality and regularity of transactions. The Agency will implement its annual audit plan for the programmes except for Horizon 2020 ⁽²⁰⁾. In 2022, the largest part of the payment expenditure will concern legacy programmes – CEF Telecom, Food and Feed and the Third Health Programme – for which HaDEA will focus on the ex-post audits. In addition, in consultation with the parent DGs SANTE, CNECT, and HERA, the Agency will start designing the ex-post audit strategy for the new programmes EU4Health, SMP Food, DEP and CEF Digital.

Preparatory work on lump sums

In the last quarter of 2021, HaDEA set up an internal task force to prepare for the possible generalised introduction of lump sum funding ⁽²¹⁾, in particular in the Horizon Europe work programmes 2023-2024. The task force identified three priority actions and proposed a detailed roadmap to address relevant issues and concerns. Building on this preliminary phase, in 2022 HaDEA will focus on creating the conditions for the preparation of quality projects based on this new method of funding. Ensuring internal and external acceptance of the lump sum principles will also be a key objective.

Finally, the Agency will also further assess the impact of lump sum funding on training needs, staffing profiles and link with efficiency gains objectives.

More details on the outputs planned for 2022 can be found in [Performance Table 10](#).

⁽²⁰⁾ For Horizon 2020, this is centralised by the Common Audit Service who conducts ex-post controls for the whole Research and Innovation family.

⁽²¹⁾ Any proposal for simplified forms of funding by an Executive Agency must be proposed to the relevant Commission DG which can proceed to adopt it in line with Article 181.3 from the Financial Regulation.

C. Fraud risk management

Further to the fraud risk assessment exercise performed in September–October 2021, HaDEA concluded that it has put in place controls that are adequate and adapted to its control environment and to the risks identified. Therefore, the residual risks are considered low or medium depending on the area analysed. In order better to tackle these risks, HaDEA is part of two bodies dealing with anti-fraud aspects: the Fraud and Irregularities in Research Committee (FAIR, chaired by the Common Audit Service) and the Fraud, Prevention and Detection network (FPDnet chaired by the European Anti-Fraud Office, OLAF).

HaDEA follows and implements the common anti-fraud strategy in the research family (RAFS), and the related action plan. The implementation of the action plan is monitored regularly by the Steering Board and the Executive Committee of the Common Implementation Centre, and by the FAIR Committee.

2021 saw the development of **HaDEA's own anti-fraud strategy**, based on the methodology provided by OLAF, and the first steps in the implementation of its action plan. In 2022, the Agency will continue carrying out the action plan and report to HaDEA's management on the implementation. In line with the action plan, a new fraud risk assessment will be performed, taking into consideration the Digital Europe Programme and Connecting Europe Facility, whose work programmes had not been adopted at the time when HaDEA's anti-fraud strategy was prepared.

HaDEA will continue to conduct **awareness-raising campaigns** and deliver **trainings on anti-fraud** topics, in particular on grant management and anti-plagiarism. In this regard, HaDEA will use the common training material employed by the research family. In parallel, through the network of anti-fraud correspondents established at unit level, HaDEA will enquire and analyse the necessity of additional trainings and actions to be taken to strengthen the fraud awareness and anti-fraud skills within the Agency.

In terms of **relations with other stakeholders**, HaDEA will continue the good cooperation with the other members of the research family and will work closely with parent DGs, the Common Audit Service (CAS), the Common Legal Support Service (CLSS), DG Budget (DG BUDG), and the OLAF, notifying the fraud suspicions identified and implementing the recommendations received.

HaDEA will follow up the OLAF cases inherited from other stakeholders and ensure a proper and timely implementation of the OLAF reports and recommendations.

Finally, HaDEA plans to sign a **working agreement with the European Public Prosecutor's Office (EPPO)**, defining the modalities of cooperation and arrangements for implementing the mutual information and consultation obligations. This will be realised in cooperation with HaDEA's parent DGs, OLAF and the Secretariat-General.

More details on the outputs planned for 2022 can be found in [Performance Table 11](#).

D. Digital transformation and information management

The Agency operates in line with the Commission's Digital Strategy focusing on digital transformation, data information and knowledge management and data protection.

Digital transformation

Alignment with the EC's corporate IT systems and governance

HaDEA will continue setting the **use of corporate IT systems** as a priority. Where the available corporate IT tools do not meet the specific needs of the programmes managed and implemented by HaDEA, the Agency will develop, maintain and improve internal IT tools. It will also actively support and enable synergies and efficiencies between IT projects, both within the Agency and with the Commission. IT development and procurement choices will be subject to pre-approval by the European Commission Information Technology and Cybersecurity Board, as needed.

HaDEA will further ensure that the Agency's **IT systems are aligned with the corporate governance, data protection rules and security methodology**. In 2022, the Agency will kick off its IT Steering Committee, to supervise compliance with these rules and optimise its IT investments.

Awareness and compliance with corporate information security rules by HaDEA staff will be promoted, including as regards the availability of a secured registry for handling EU classified information.

Digital empowerment

Providing HaDEA staff with **appropriate IT equipment, tools and related digital skills** will continue being a high priority in 2022, to accompany the flexible working methods and enable collaboration. For example, it is planned to increase the number of meeting rooms and offices equipped for hybrid meetings, to progress on the migration towards the Welcome⁽²²⁾ domain and to train staff on the use of these tools (see [section E](#)).

Data Information and knowledge management

Building on the data governance and data policies⁽²³⁾ presented by the Commission in July 2020, and following the endorsement of the operational corporate guidance on data quality by the Information Management Steering Board, the Agency will ensure the application of the guidance.

(22) WELCOME is the name of the new digital environment of the Commission that will gradually replace the current environment called NET1.

(23) "Data governance and data policies at the European Commission", July 2020: https://ec.europa.eu/info/publications/data-governance-and-data-policies-european-commission_en.

HaDEA will also start implementing the corporate data governance and data policy by participating in the third wave of the corporate data inventory exercise.

Data protection

During 2022 HaDEA will continue devoting efforts to ensure **full compliance with Regulation 2018/1725 on data protection** ⁽²⁴⁾.

As a new organisation, HaDEA adopted in 2021 its own data protection action plan, built on the objectives identified by the Commission's Data Protection Action Plan ⁽²⁵⁾.

In 2022, HaDEA will attach particular attention to:

- increasing awareness of the importance of data protection among HaDEA's staff (e.g. through regular data protection trainings, organisation of the first HaDEA Data Protection Day). Staff processing sensitive personal data will be targeted as a priority;
- ensuring that data subjects receive systematically information about their processing operations in a timely and effective manner (e.g. in the form of data protection notices);
- the establishment of records for all processing operations;
- the assessment of risks for all new and significantly changed processing operations; and the carrying out data protection impact assessments, if necessary;
- putting in place the necessary technical, organisational and legal measures to ensure a level of security appropriate to the risk for business processes and practices (e.g. introducing the necessary contractual safeguards in the public procurement procedures managed by the Agency).

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

Moreover, the DPO will ensure a close cooperation with the European Data Protection Supervisor as well as an active participation in the different data protection experts' platforms, and in particular in the network of executive agencies' DPOs. This network serves as a central hub for addressing cross-cutting issues, defining best practices and identifying areas where a harmonised approach is needed between executive agencies. The drafting and conclusion of joint controllership agreements between executive agencies and/or other Commission services is notably discussed in this context.

More details on the outputs planned for 2022 can be found in [Performance Table 12](#).

⁽²⁴⁾ Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data.

⁽²⁵⁾ C(2018) 7432 final.

E. Sound environmental management

Following the EU Eco-Management and Audit Scheme (EMAS) internal audit conducted at the end of 2021, HaDEA will continue its journey towards a **full integration into EMAS** after the EMAS external verification audit in June 2022. The EMAS Correspondent will set up a group of volunteers to work on local campaigns.

All HaDEA staff will move into the EMAS-registered Covent Garden building at the beginning of 2022. The building is already equipped with waste sorting stations, ensuring waste reduction. The Agency will also gradually implement the “New ways of working” policies and **reduce the office space** needed for each staff member. This will help reduce the carbon footprint of the Agency.

HaDEA aims at reducing the environmental impact of business travel and has therefore already issued recommendations for staff going on mission. In 2022, HaDEA will further align with future corporate guidelines on greener missions.

HaDEA started fully digital in the midst of the COVID-19 pandemic. To allow for the **large-scale use of hybrid meeting formats**, the Agency will create and equip collaborative meeting spaces for web conferences and hybrid meetings. This will be included in the recommendations for staff traveling for work as an alternative to business travel.

HaDEA will also join **EMAS corporate campaigns with local staff awareness actions**.

More details on the outputs planned for 2022 can be found in [Performance Table 13](#).

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

In the first quarter of 2022, HaDEA will launch a **continuous improvement and efficiency process** through a structured and coherent bottom-up approach aiming to identify opportunities for process improvement and efficiency gains on different domains with the active involvement of staff and management. This will result in a number of concrete efficiency and improvement projects to be implemented as from mid-2022 onwards.

Furthermore, HaDEA will continue building **efficiencies in the areas of talent acquisition**, such as supporting joint recruitment procedures and sharing its reserve lists with other agencies, and of talent development (coordinating the very first Inter-Agency Women Talent Programme launched in 2021, taking part in an Inter-Agency Job shadowing exercise, collaborating to increase inter-institutional career opportunities). In addition, it will continue to strengthen synergies in other Human Resources areas wherever possible.

ANNEX 1 - Performance tables

Performance table 1 – EU4Health and legacy

General objective: Promoting our European way of life

Specific objectives:

- *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 2022:

Output	Indicator	Target
Calls for proposals	Number of calls published	EU4Health calls for proposals: 30 ⁽²⁶⁾
Procurement procedures	Number of procurement procedures launched	EU4Health: 25-30 ⁽²⁷⁾
Evaluation sessions	Number of evaluation sessions finalised	EU4Health calls for proposals: 10 ⁽²⁸⁾
	Time to inform participants	EU4Health calls for proposals: 100% of applicants informed within 6 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0,5% of evaluated proposals

⁽²⁶⁾ This number is an estimate. It entails the publication of 9 calls for proposals, 7 Joint Actions, 1 specific direct grant (Orphanet) and 1 with EURIPID, 5 direct grants with international organisations, 4 direct grants with Member States, 1 Council Presidency conference, 1 call for operating grants and 1 call for proposals for the European Reference Networks (ERNs). At this stage it is not clear whether they are going to be published individually as presented in the call planning table or if they will be published in multiple waves.

⁽²⁷⁾ This number might change as the EU4Health work programme 2022 does not specify the responsible implementing entity (DG SANTE or HaDEA) for several of the priority topics to be implemented via procurement. It also includes legacy actions under the 2021 EU4Health work programme (approximately 20 procedures).

⁽²⁸⁾ This number includes calls for proposals published under the 2021 EU4Health annual work programme.

Output	Indicator	Target
	Percentage of negative opinions issued by the Advisory Committee for procurement and contracts	This indicator will be measured for the first time in 2022 and then form the baseline for the following years.
Grant agreements	Number of grant agreements signed	EU4Health: 75
	Time to grant	EU4Health: 98% of grant agreements signed within 9 months after the call deadline
Contracts	Number of contracts signed	EU4Health: 30 ⁽²⁹⁾
Payments	Time to pay	EU4Health: 98% of payments within the legal deadlines Third Health Programme: 98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	70%
Annual work programme 2022 Information sessions on open calls for proposals and joint actions	Number of attendees	Session on project calls: 300 attendees Session on Joint Actions: 90 attendees
	Satisfaction rate of participants	> 85% of participants satisfied
EU4Health promotional videos	Number of views	4 000

⁽²⁹⁾ This number includes contracts for procurement procedures under the 2021 EU4Health work programme 2021 launched in 2021 but to be concluded in 2022.

EU4Health**Call planning table 2022 ⁽³⁰⁾**

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
1. Direct grants to Member States' authorities: enhancing whole genome sequencing (WGS) and/or reverse transcription polymerase chain reaction (RT-PCR) national infrastructures and capacities to respond to the COVID-19 pandemic and future health threats – HERA	EU4H-2022-JA-01	Q1	Q2	39
2. Direct grants to international organisations (WHO) to protect people in the EU and its neighbourhood from serious cross border health threats	EU4H-2022-DGA-IO-IBA-01	Q1	Q2	5
3. Direct grant to international organisation and Member State authorities: contribution to the Cancer Inequalities Registry to monitor national cancer control policies	EU4H-2022-DGA-IO-IBA-02	Q1	Q2	1
4. Direct grant to international organisation (IARC): contribution to the Cancer Inequalities Registry to map disparities and inequalities between Member States and regions, with a focus on socio-economic inequalities	EU4H-2022-DGA-IO-IBA-03	Q1	Q2	0.6
5. Call for proposals to support increased capacity of notified bodies for medical devices (Action grants)	EU4H-2022-PJ-04	Q1	Q2	2.5
6. Direct grants to Member States' authorities: support the maintenance of European Medical Device Nomenclature (EMDN)	EU4H-2022-DGA-MS-IBA-01	Q1	Q2	1.8

⁽³⁰⁾ All planning is indicative.

7. Direct grants to Member States' authorities: implementation of AMR measures in Member States (Joint Action)	EU4H-2022-JA-02	Q2	Q3	50
8. Call for proposals to support EU Member States and other relevant actors to implement relevant results of innovative public health research in relation to vaccination against COVID-19	EU4H-2022-PJ-05	Q2	Q3	30
9. Call for proposals to monitor and strengthen the implementation of innovative approaches to prostate, lung and gastric cancer screening at Union level	EU4H-2022-PJ-01	Q1	Q2	30 3 sub-topics, each 10 million
10. Calls for proposals on prevention of NCDs – cardiovascular diseases, diabetes and other NCDs	EU4H-2022-PJ-02	Q1	Q2	10 2 sub-topics
11. Call for proposals on promoting mental health	EU4H-2022-PJ-03	Q1	Q2	15 3 sub-topics
12. Direct grant to international organisation (WHO Regional Office for Europe): addressing mental health challenges	EU4H-2022-DGA-IO-IBA-04	Q2	Q3	1
13. Direct grants to international organisations (WHO Regional Office for Europe) addressing alcohol-related harm - capacity building, raising awareness and implementation of best practices in the EU	EU4H-2022-DGA-IO-IBA-05	Q2	Q3	9.5
14. Direct grants to European Reference Networks (ERNs): support coordinating centres of the 24 ERNs for the coordination, management, and operational activities of the ERNs	EU4H-2022-ERN-IBA	Q2	Q3	15.9

15. Direct grants to Member States' authorities: reinforced market surveillance of medical devices and in vitro medical devices	EU4H-2022-DGA-MS-IBA-02	Q2	Q3	2.4
16. Call for proposals to support the implementation of the HTA Regulation – training of patient and clinical experts contributing to joint HTA activities	EU4H-2022-PJ-06	Q2	Q3	1 2 sub-topics, 0.5 each
17. Presidency Conference	EU4H-2022-PC-01	Q2	Q3	0.1
18. Direct grants to Member States' authorities: setting up a coordinated surveillance system under the One Health approach for cross border pathogens that threaten the EU (Joint action)	EU4H-2022-JA-03	Q3	Q4	15
19. Call for proposals to support the roll-out of the second cohort of the inter-speciality cancer training programme (Action grants)	EU4H-2022-PJ-07	Q3	Q4	7
20. Call for proposals to assess the impact of post-COVID-19 condition on health, welfare systems and the society at large (Health workforce) (Action grants)	EU4H-2022-PJ-08	Q3	Q4	2
21. Direct grant on the basis of Article 195, first paragraph, point (f) of the Financial Regulation (de facto monopoly): technical assistance and support for disease codification knowledge and information sharing through a direct grant with Orphanet	EU4H-2022-DG-ORPHANET	Q3	Q4	3
22. Call for proposals to develop early warning features and guidance in the area of pricing through the EURIPID database, based on competition cases.	EU4H-2022-DG-EURIPID	Q3	Q4	0.3

23. Direct grants to Member States' authorities: Piloting a new model approach for assessing and authorising novel Blood, Tissues and Cells (BTC) preparation process	EU4H-2022-JA-04	Q3	Q4	1.5
24. Direct grants to Member States' authorities: preparatory actions for the European Health Data Space (EHDS)	EU4H-2022-DGA-MS-IBA-03	Q3	Q4	4
25. Direct grants to Member States' authorities: Cancer and other NCDs prevention – action on health determinants (Joint action)	EU4H-2022-JA-05	Q4	Q1/2023	66 (2 thematic priorities)
26. Direct grants to Member States' authorities: prevention of NCDs – cardiovascular diseases and diabetes (Joint action)	EU4H-2022-JA-06	Q4	Q1/2023	55
27. Call for proposals to provide a training package for health workforce (Action grants)	EU4H-2022-PJ-09	Q4	Q1/2023	28
28. Direct grants to Member States' authorities: increasing capacity building of the EU medicines regulatory network	EU4H-2022-JA-07	Q4	Q1/2023	8
29. Direct grants to Member States' authorities to increase health data semantic interoperability and build national capacity on health terminologies	EU4H-2022-DGA-MS-IBA-04	Q3	Q4	2.4
30. Operating grants	EU4H-2022-OG-FPA EU4H-2022-OG-SGA	Q1	Q2	9

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

General objective:

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

Specific objectives:

- *Research and innovation support the European health initiatives, including the Europe's Beating Cancer Plan (SANTE) and the EU 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 2022:

Output	Indicator	Target
Calls for proposals	Number of calls published	Horizon Europe: 6 ⁽³¹⁾
Procurement procedures	Number of procurement procedures launched	Horizon Europe: 2
Evaluation sessions	Number of evaluation sessions finalised	Horizon Europe: 12
	Time to inform participants	Horizon Europe: 100% of participants informed within 5 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	Horizon Europe: at least 173
	Time to grant	Horizon Europe: 98% of grant agreements signed within 8 months after the call deadline
Payments	Time to pay	Horizon Europe: 98% of payments within legal deadlines H2020: 98% of payments within legal deadlines

⁽³¹⁾ Calls to be issued in 2022 come from Horizon Europe's 2023-2024 work programme, on which discussions between the European Commission and the Member States are still ongoing. The number and timing of the calls have yet to be determined, but at least one call per destination will be published.

Output	Indicator	Target
Policy feedback	Implementation rate of the feedback-to-policy plan	70%

Horizon Europe – Cluster 1: Health

Call planning table 2022 ⁽³²⁾

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Staying healthy in a rapidly changing society	HORIZON-HLTH-2023-STAYHLTH-01	late 2022 (to be confirmed)	April 2023 (to be confirmed)	to be determined
Living and working in a health-promoting environment	HORIZON-HLTH-2023-ENVHLTH-01	late 2022 (to be confirmed)	April 2023 (to be confirmed)	to be determined
Tackling diseases & reducing disease burden	HORIZON-HLTH-2023-DISEASE-01	late 2022 (to be confirmed)	April 2023 (to be confirmed)	to be determined
Ensuring access to innovative, sustainable & high-quality Healthcare	HORIZON-HLTH-2023-CARE-01	late 2022 (to be confirmed)	April 2023 (to be confirmed)	to be determined
Unlocking the full potential of new tools, technologies and digital solutions for a healthy society	HORIZON-HLTH-2023-TOOL-01	late 2022 (to be confirmed)	April 2023 (to be confirmed)	to be determined
Maintaining an innovative, sustainable & globally competitive health industry	HORIZON-HLTH-2023-IND-01	late 2022 (to be confirmed)	April 2023 (to be confirmed)	to be determined

⁽³²⁾ The calls the Agency expects to issue in 2022 stem from Horizon Europe's 2023-2024 work programme. At least one call per Destination should be published. Since the work programme is currently in preparation, no further details could be added.

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

General objective: A Europe fit for the digital age

Specific objectives:

- Europe's strategic autonomy ensured in critical technology areas (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 2022:

Output	Indicator	Target
Calls for proposals	Number of calls published	Horizon Europe: 0
Evaluation sessions	Number of evaluation sessions finalised	Horizon Europe: 7 (7 topics) ⁽³³⁾
	Time to inform participants	Horizon Europe: 100% of participants informed within 5 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	Horizon Europe: 40
	Time to grant	Horizon Europe: 98% of grant agreements signed within 8 months after the call deadline
Payments	Time to pay	Horizon Europe: 98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	70%

⁽³³⁾ The following call topics have been launched in 2021 and will be evaluated in 2022: HORIZON-CL4-2022-TWIN-TRANSITION-01-06, HORIZON-CL4-2022-TWIN-TRANSITION-01-07, HORIZON-CL4-2022-DATA-01-02, HORIZON-CL4-2022-DIGITAL-EMERGING-01-03, HORIZON-CL4-2022-DIGITAL-EMERGING-01-26, HORIZON-CL4-2022-HUMAN-01-05, HORIZON-CL4-2022-HUMAN-01-19.

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

General objective:

- 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)*
- *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)*

Main outputs in 2022:

Output	Indicator	Target
Calls for proposals	Number of calls published	Horizon Europe: 0 (4 first stage of 2023 calls may be issued, to be confirmed)
Evaluation sessions	Number of evaluation sessions finalised	Horizon Europe: 3 + possibly 2 from 2023 calls
	Time to inform participants	Horizon Europe: 100% of applicants informed within 5 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	Horizon Europe: (estimate from the 2021 & 2022 calls, respectively): Destination 1: 52 + 35 Destination 2: 61 + 61 Destination 4: 24 + 5 Destination 6: 9 + 0
	Time to grant	Horizon Europe: 98% of grant agreements signed within 8 months after the call deadline
Payments	Time to pay	Horizon Europe: 98% of payments within legal deadlines H2020: 98% of payments within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	70%

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

General objective:

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

Specific objectives:

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

Main outputs in 2022:

Output	Indicator	Target
Calls for proposals	Number of calls published	6 (of which 5 Identified Beneficiary Actions)
Evaluation sessions	Number of evaluation sessions finalised	Horizon Europe: 7
	Time to inform participants	Horizon Europe: 100% of applicants informed within 5 months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	Horizon Europe: 43
	Time to grant	Horizon Europe: 98% of grant agreements signed within 8 months after the call deadline
Payments	Time to pay	Horizon Europe: 98% of payments within legal deadlines H2020: 98% of payments within legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	70%

Horizon Europe – Cluster 4: Space

Call planning table 2022

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
New & improved EUSST Missions and Services	HORIZON-CL4-SSA-SST-MS	Invitation to identified beneficiary – Q2/Q3	Indicated in the invitation - Q3/Q4	8
SST & STM system architecture and evolutions	HORIZON-CL4-SSA-SST-STM-AE	Invitation to identified beneficiary – Q2/Q3	Indicated in the invitation - Q3/Q4	6
Space-based SST (mission, system and sensors network)	HORIZON-CL4-SSA-SST-SB	Invitation to identified beneficiary – Q2/Q3	Indicated in the invitation - Q3/Q4	6
SST Sensors and Processing	HORIZON-CL4-SSA-SST-SP	Invitation to identified beneficiary – Q2/Q3	Indicated in the invitation - Q3/Q4	25
SST Networking, Security & Data sharing	HORIZON-CL4-SSA-SST-SD	Invitation to identified beneficiary – Q2/Q3	Indicated in the invitation - Q3/Q4	7
Call 2023	To be determined	December 2022 (to be confirmed)	March 2023 (to be confirmed)	To be determined

Performance table 6 – Single market programme – Food and legacy

General objective: A European Green Deal

Specific objectives:

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

Main outputs in 2022:

Output	Indicator	Target ⁽³⁴⁾
Calls for proposals	Number of calls published	12
Procurement procedures	Number of procurement procedures launched	6-10
Evaluation sessions	Number of evaluation sessions finalised	11-18
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals

⁽³⁴⁾ The targets include postponed actions from the 2021 work programme, as well as from the 2022 work programme, to be confirmed once the SMP Food work programme 2022 is adopted and the tasks delegated to HADEA are confirmed.

Output	Indicator	Target ⁽³⁴⁾
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
	Percentage of negative opinions issued by the Advisory Committee for procurement and contracts	This indicator will be measured for the first time in 2022 and then form the baseline for the following years.
Contracts	Number of contracts signed	Between 6 and 10
Grant agreements	Number of grant agreements signed	130
	Time to grant	98% of grant agreements signed within 9 months after the call deadline
Grant payments	Time to pay (90 days)	98% of payments within legal deadlines
Procurement payments	Time to pay (30 days)	98% of payments within legal deadlines
Policy feedback	Implementation rate of the policy-to-feedback plan	70%

Single Market Programme - Food

Call planning table 2022

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
2023 Veterinary monitoring and eradication programmes	N.A.	April 2022	31 May 2022	107
2023 Phytosanitary monitoring, eradication and containment programmes	N.A.	April 2022	31 May 2022	20
2023-2024 European Reference Laboratories and European Reference Centres	N.A.	31 May 2022	31 July 2022	42
2023 Co-ordinated control plans AMR	N.A.	to be determined	15 September 2021	3
Grants (Food waste, food fraud, animal welfare)	3 actions 2021 WP 4 actions 2022 WP	to be determined	to be determined	3.85 (to be confirmed)

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Preparatory Action - Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line	1 action 2022 WP	3 rd quarter of 2022 (Q3)	4 th quarter of 2022 (Q4)	1.5
Procurement	4 actions 2021 WP 6 actions 2022 WP	to be determined	to be determined	(to be confirmed)

Performance table 7 – Digital Europe Programme and legacy

General objective: A Europe fit for the digital age

Specific objectives:

- *A fair, competitive and resource-efficient digital economy (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 2022:

Output	Indicator	Target
Calls for proposals	Number of calls published	DEP: 2
Evaluation sessions	Number of evaluation sessions finalised	DEP: 2
	Time to inform participants	DEP: 100% of applicants informed within six months after the call deadline
	Percentage of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	Percentage of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	DEP: 50
	Time to grant	DEP: 98% of grant agreements signed within 9 months after the call deadline

Output	Indicator	Target
Payments	Time to pay	CEF-1 Telecom programme (DSI): 98% of payments within the legal deadlines
Policy feedback	Implementation rate of the feedback-to-policy plan	70%

Digital Europe Programme

Call planning table 2022

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
Digital Training	DIGITAL-2022- TRAINING-02-SHORT COURSES DIGITAL-2022- CLOUD-AI-03-DS- CULTURE	22 February 2022	17 May 2022	87
Cloud Data for Cultural Heritage	DIGITAL-2022- CULTURAL-02- HERITAGE	22 February 2022	17 May 2022	
Accelerating best use of technologies	DIGITAL-2022- DEPLOY-02-EBSI- SERVICES DIGITAL-2022- DEPLOY-02- BLOCKCHAIN- STANDARD DIGITAL-2022- DEPLOY-02- ELECTRONIC-ID DIGITAL-2022- DEPLOY-02-LAW- SECURITY-AI	22 February 2022	17 May 2022	
Advanced Digital Skills	DIGITAL-2022- SKILLS-03- SPECIALISED-EDU	29 September 2022	24 January 2023	52

Performance table 8 – Connecting Europe Facility and WiFi4EU

General objective: A Europe fit for the digital age

Specific objectives:

- 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 2022:

CEF Digital

Output	Indicator	Target
Calls for proposals	Number of calls published	CEF Digital: 5 (2021 calls) and 4 (2022 calls)
Procurement procedures	Number of procurement procedures launched	CEF Digital: 1 (to be confirmed)
Evaluation sessions	Number of evaluation sessions finalised	CEF Digital: 5 (2021 calls)
	Time to inform participants	CEF Digital: 100% of applicants informed within 6 months after the call deadline
Grant agreements	Number of grant agreements signed	CEF Digital: 45 (calls 2021) (to be confirmed)
	Time to grant	CEF Digital: 98% of grant agreements signed within 9 months after the call deadline
Contracts	Number of tender contracts signed	CEF Digital: 1 (to be confirmed)
Payments	Time to pay	CEF Digital: 98% of payments within the legal deadlines
Organisation of "Info Days"	Satisfaction rate of participants	> 85% of participants satisfied
Policy feedback	Implementation rate of the feedback-to-policy plan	70%

WiFi4EU

Output	Indicator	Target
Active networks	Number of public WiFi networks broadcasting WiFi4EU	8 500
	Number of hotspots (Access Points)	84 700
Users	Number of connections per day (in average)	138 000
Payments	Time to pay	98% < 60 days
Policy feedback	Implementation rate of the feedback-to-policy plan	70%

Connecting Europe Facility - Digital**Call planning table 2022**

Title	Call reference	Publication date	Deadline for submission	Estimated budget (EUR million)
5G for smart communities	CEF-DIG-2022-5GSMARTCOM	September 2022	January 2023	24.5
Backbone networks for pan-European cloud federations	CEF-DIG-2022-CLOUD	September 2022	January 2023	40
Backbone connectivity for Digital Global Gateways	CEF-DIG-2022-GATEWAYS	September 2022	January 2023	40
Study "Edge Observatory for the Digital Decade"	Procurement	May 2022 (to be confirmed)	to be confirmed	0.575
Quantum communication infrastructure (EuroQCI)	NA	September 2022	January 2023	90

Performance table 9 – Human resources

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

Indicator 1: ⁽³⁵⁾ Number and percentage of female representation in middle management ⁽³⁶⁾

Source of data: SYSPER

Baseline (female representation in middle management) ([31/12/2021])	Target (2024)
Out of 13 middle management posts foreseen in the organisation chart of HaDEA, 6 are currently occupied by female colleagues (46%), 6 by male colleagues (46%), and 1 is vacant (8%)	50% ⁽³⁷⁾

Indicator 2: HaDEA's staff engagement index

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

Baseline: (last European Commission staff survey and pulse surveys ⁽³⁸⁾)	(European Commission pulse survey N+1)
67.5 % (average of the six Executive Agencies in 2018)	67.5% ⁽³⁹⁾

Main outputs in 2022:

Output	Indicator	Target
Occupation rate	Percentage of staff in place by 31 December 2022	95%
HaDEA's multiannual HR Strategy	Timely adoption of the strategy	30 September 2022
HaDEA's anti-burnout Strategy	Timely adoption of the strategy	31 March 2022
Introduction of HR periodical reports	Timely completion of the first set of reports	31 March 2022
New general implementing provisions on working time and hybrid work	Timely adoption of the provisions	31 March 2022 (depending on the prior adoption of the Commission's implementing rule)
Managerial Excellence Programme	Timely adoption of the programme	31 March 2022

⁽³⁵⁾ Seconded middle managers are part of the seconding DGs' staff: the responsibility for achieving the targets is at DG level. The Agency is responsible for providing with a regular overview to its parent DGs of the gender representation in middle management within the Agency and coordinate between them.

⁽³⁶⁾ The functions of Head of Unit and Head of Department are hereby defined as middle management functions.

⁽³⁷⁾ In line with the Gender Equality Strategy 2020-2025.

⁽³⁸⁾ Pulse surveys are in use if no staff survey is launched.

⁽³⁹⁾ A Commission staff survey has taken place in November 2021.

Output	Indicator	Target
Staff Survey Development Plan	Timely adoption of the development plan	30 June 2022

Performance table 10 – Sound financial management

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

Main outputs in 2022:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	For Horizon 2020 grants : between 2% and 5% of relevant expenditure For other programmes, <2% of relevant expenditure
	Estimated risk at closure	<2 % of relevant expenditure
Efficient controls	Budget execution	100% of payment appropriations
	Time-to-pay	98% of payments (in value) on time
Economical controls	Overall estimated cost of controls	<5 % of funds managed

Performance table 11 – Fraud risk management

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS) ⁽⁴⁰⁾ aimed at the prevention, detection and correction ⁽⁴¹⁾ 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)	Interim milestone (2022)	Target (2023)
0% of action points implemented	100% of the action points implemented in time	100% of action points implemented in time ⁽⁴²⁾

Main outputs in 2022:

Output	Indicator	Target
Trainings on fraud risk awareness for staff involved in grant management	Number of training sessions organised	2 sessions per year
	Participation rate of the target staff in fraud awareness trainings	100% by end of 2022
Participation in the Fraud Prevention and Detection network (FPDnet chaired by OLAF) Participation in the Fraud and Irregularities in Research Committee (FAIR chaired by CAS)	Effective participation in the meetings	Participate in all meetings organised during the year
Establishment and signature of the Agreement between HaDEA and the European Public Prosecutor’s Office (EPPO)	Timely signature of the Agreement	30 June 2022
Periodical fraud risk assessment	Effective performance of a Fraud risk assessment exercise	Once per year

⁽⁴⁰⁾ Commission Communication on "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’.

⁽⁴¹⁾ Correction of fraud is an umbrella term, referring notably to the recovery of amounts unduly spent and to administrative sanctions.

⁽⁴²⁾ The target is 100% for both the milestone and end of the strategy lifecycle because while the majority of the actions mentioned in the action plan have end of 2022 as a target date, some of the actions included in the strategy need to be performed on a yearly basis: all of the actions should therefore be completed by the end of 2022 and by the end of 2023.

Performance table 12 – Digital transformation and information management

Objective: HaDEA is using innovative, trusted digital solutions for better information management and administrative processes to become a truly digitally transformed, user-focused and data-driven Agency

Indicator 1: Degree of implementation of the digital strategy principles by the most important IT solutions ⁽⁴³⁾

Source of data: HaDEA assessment based on DIGIT EC Digital Strategy maturity model for a given Information System

Baseline (2021)	Interim milestone (2022)	Target (2024)
50%	68%	90%

Indicator 2: Percentage of implementation of the corporate principles for data governance for HaDEA’s key data assets

Source of data: HaDEA’s data inventory

Baseline (2021)	Interim milestone (2022)	Target (2024)
0%	30%	100%

Indicator: 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%	80% of staff	100% of staff in post for 6 months or longer

⁽⁴³⁾ The European Commission Digital Strategy (C(2018)7118) (<https://ec.europa.eu/transparency/regdoc/rep/3/2018/EN/C-2018-7118-F1-EN-MAIN-PART-1.PDF>) 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.

Main outputs in 2022:

Output	Indicator	Target
HaDEA IT Steering Committee	Number of meetings	At least one meeting in 2022
HaDEA key data assets assessment and reporting	Finalisation of the first assessment of data assets	by 31 January 2022
	Availability of the Agency's data assets' database	by 31 December 2022
	Percentage of assets reported to corporate EU Data Catalogue.	30% of the Agency's key data assets, assessed in 2022, reported in the corporate EU Data Catalogue
Awareness-raising activities on data protection matters	2022 Data protection Day	1 event
	Number of data protection information sessions	6 training sessions
DPO networking	Participation in network meetings	At least 8 meetings
Documentation of personal data processing activities	Number of data protection notices and records issued	At least 20

Performance table 13 – Sound environmental management

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

Main outputs in 2022:

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

Output	Indicator	Target (2021 as baseline)
Participation in the end-of-the-year energy saving action, by closing down the Agency's buildings during the Christmas and New Year's holiday period.	Number of buildings participating	100% of the Agency's buildings participating, i.e. 1.

II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions

Output	Indicator	Target (2021 as baseline)
Staff awareness actions on reducing greenhouse gases emissions (such as actions on sustainable commuting during EU Mobility week and VeloWalk corporate events).	% of staff participating in VeloWalk	10 % of staff participating in VeloWalk

Output	Indicator	Target (2021 as baseline)
Staff awareness on sustainable commuting in collaboration with the Office for Infrastructure and Logistics in Brussels (OIB) and Luxembourg (OIL) (e.g. availability of bike parking facilities, lockers and showers, promote the reduction of parking spaces' use amongst staff).	% of staff informed	100% of staff informed
	% of sustainable commuters ⁽⁴⁴⁾ at HaDEA	50% sustainable commuters ⁽⁴⁵⁾
Gradual increased use (and number of) videoconferencing (VC) meeting rooms for meetings with stakeholders (avoiding business trips) in the EA, in collaboration with DG SCIC, OIB and OIL.	Number of videoconferencing meeting rooms	5 meeting rooms + Director, HoDs and HoUs' offices (baseline: 1 in 2021)
Staff awareness on digital pollution and gradual change of behaviours avoiding heavy emails, encouraging the use of ICT platforms, avoiding unnecessary storage of data.	Number of events organised	1 event organised ⁽⁴⁶⁾

III. Reducing and management of waste

Output	Indicator	Target (2021 as baseline)
Staff awareness actions about waste reduction and sorting in the framework of EMAS corporate campaigns and/or staff awareness actions about the Agency's waste generation in collaboration with OIB/OIL where appropriate (for example, promote and label the waste sorting schemes in place).	Number of actions	1 action
	Percentage of staff informed	100% of staff informed

Performance table 14 – External communications

External communications		
Main outputs in 2022:		
Output	Indicator	Target
Promotion of funding opportunities	Website visits/ page views <i>(Source of data: Web Statistics)</i>	125 000 Baseline: 112 000
	Unique visitors <i>(Source of data: Web Statistics)</i>	90 000 Baseline: 82 000

⁽⁴⁴⁾ Sustainable commuting usually refers to environmentally friendly travel modes, such as public transport (bus, tram, subway, light rail), walking, cycling, and carpooling.

⁽⁴⁵⁾ Only for Brussels: based on the results of the staff mobility surveys conducted by the OIB.

⁽⁴⁶⁾ In line with migration towards Welcome domain.

Output	Indicator	Target
	Number of Twitter posts on calls for proposals <i>(Source of data: Socialbakers)</i>	80 Baseline: 56
	Average organic impressions on Twitter posts about calls (including boosted posts) <i>(Source of data: Socialbakers)</i>	7 500 Baseline: 6 200
	Average organic engagement rate on calls for proposals post on Twitter (including boosted posts) <i>(Source of data: Socialbakers)</i>	3% (monthly average) Baseline: 2.8%
	Number of LinkedIn posts on calls for proposals <i>(Source of data: Socialbakers)</i>	70 Baseline: 55
	Average organic engagement rate on posts about calls for proposals on LinkedIn (including boosted posts) <i>(Source of data: Socialbakers)</i>	2.5% (monthly average) Baseline: 1.9%
Engaging with beneficiaries and stakeholders	Number of participants in events	1 000 Baseline: N.A.
	Satisfaction rate at events <i>(Source of data: Feedback forms)</i>	85% Baseline: N.A.
	Number of followers on Twitter <i>(Source of data: Twitter)</i>	2 900 by end of 2022 Baseline: 2 200
	Number of followers on LinkedIn <i>(Source of data: LinkedIn Statistics)</i>	3200 by end of 2022 Baseline: 2700

Performance table 15 – Internal communications

External communications		
Main outputs in 2022:		
Communication to staff		
Output	Indicator	Target
Promotion of information on the intranet	Number of visits on the intranet	100 000
HaDEA Discovery Tour	Number of presentations to staff	4
Weekly staff newsletter	Number of newsletters	40
Engaging with staff		
Output	Indicator	Target
Staff surveys	Number of surveys	8
	Participant/response rate	15%

Output	Indicator	Target
Events	Number of events	5
Promoting management		
Output	Indicator	Target
Management meeting videos	Number of videos	25
	Number of views	2000 views
	Average time viewed	35% average time viewed

ANNEX 2 - Resources: staff and budget

A. Administrative budget

Programmes *	Title 1				Title 2				Title 3				Total			
	EU BUDGET	NGEU	EFTA	RO	EU BUDGET	NGEU	EFTA	RO	EU BUDGET	NGEU	EFTA	RO	EU BUDGET	NGEU	EFTA	RO
HORIZON EUROPE																
Cluster 1: Health Research (RTD)	3.872.788,87	1.408.447,32	130.058,20		669.390,97	243.442,63	22.479,87		250.329,67	91.039,34	8.406,71		4.792.509,51	1.742.929,29	160.944,78	
Horizontal	852.182,30	305.834,28	28.618,47		147.295,18	52.861,83	4.946,55		55.083,43	19.768,54	1.849,84		1.054.560,92	378.464,65	35.414,86	
Cluster 4: Digital, Industry and Space (RTD/CNECT/GROW/DEFIS)	8.184.325,07	1.215.288,83	274.850,67		1.414.617,07	210.056,21	47.506,48		529.019,13	78.553,95	17.765,82		10.127.961,27	1.503.898,99	340.122,97	
Horizontal	1.594.677,77	257.544,65	53.553,38		275.631,57	44.515,22	9.256,42		103.076,92	16.647,19	3.461,59		1.973.386,27	318.707,07	66.271,39	
Subtotal	14.503.974,02	3.187.115,08	487.080,72	0,00	2.506.934,79	550.875,89	84.189,32	0,00	937.509,16	206.009,03	31.483,96	0,00	17.948.417,96	3.944.000,00	602.754,00	0,00
CONNECTING EUROPE FACILITY																
Digital (CNECT)	2.196.401,34				386.219,58				317.522,89				2.900.143,81			
Horizontal	489.010,11				85.988,51				70.693,78				645.692,40			
Subtotal	2.685.411,46	0,00	0,00	0,00	472.208,09	0,00	0,00	0,00	388.216,66	0,00	0,00	0,00	3.545.836,21	0,00	0,00	0,00
DIGITAL EUROPE PROGRAMME																
SO4 & SO5 (CNECT)	2.970.433,15		86.613,67		507.817,80		14.807,26		159.494,44		4.650,63		3.637.745,38		106.071,56	
Horizontal	642.481,33		18.733,85		109.837,00		3.202,69		34.497,39		1.005,90		786.815,72		22.942,44	
Subtotal	3.612.914,48	0,00	105.347,52	0,00	617.654,79	0,00	18.009,95	0,00	193.991,83	0,00	5.656,53	0,00	4.424.561,10	0,00	129.014,00	0,00
SMP																
Food Safety (SANTE)	1.183.852,10				227.023,12				124.244,40				1.535.119,62			
Horizontal	262.138,68				45.404,62				27.511,26				335.054,56			
Subtotal	1.445.990,77	0,00	0,00	0,00	272.427,75	0,00	0,00	0,00	151.755,66	0,00	0,00	0,00	1.870.174,18	0,00	0,00	0,00
EU4HEALTH																
EU4HEALTH (SANTE)	8.384.051,34		251.671,76		1.404.936,96		42.085,13		547.863,72		16.445,73		10.336.852,02		310.202,62	
Horizontal	1.843.999,56		55.353,03		305.421,08		9.256,26		120.497,89		3.617,10		2.269.918,52		68.226,38	
Subtotal	10.228.050,90	0,00	307.024,79	0,00	1.710.358,03	0,00	51.341,39	0,00	668.361,60	0,00	20.062,82	0,00	12.606.770,54	0,00	378.429,00	0,00
Total per source of financing within each title	32.476.341,63	3.187.115,08	899.453,04	0,00	5.579.583,45	550.875,89	153.540,65	0,00	2.339.834,91	206.009,03	57.203,31	0,00	40.395.759,99	3.944.000,00	1.110.197,00	0,00
Total budget per title		36.562.909,74				6.284.000,00				2.603.047,25				45.449.956,99		

(*) includes legacy programmes and new programmes to be mandated to the agency in 2022.

B. Human resources

The following figures are indicative and to be increased in function of the additional staff funded by EFTA and Third countries contributions to be allocated to the Agency.

Programmes	Staff (EU budget)					Staff from other fund sources			Total all staff	Percentage
	TAs	Of which seconded officials	CAs ⁽⁴⁷⁾	SNEs	Total staff EU budget	EFTA/EEA	Third countries contributions	Next Generation EU		
Digital Europe (DG CNECT)	10,8	2	32,5	0	43,3	0	0	0	43,3	10,29%
Subtotal operational staff	8,9		26,7	0	35,6	0	0	0	35,6	8,45%
Subtotal management and administrative support staff	1,9		5,8	0	7,7	0	0	0	7,7	1,84%
Connecting Europe Facility – Digital (DG CNECT)	8,1	2	24,2	0	32,3	0	0	0	32,3	7,67%
Subtotal operational staff	6,6		19,8	0	26,4	0	0	0	26,4	6,27%
Subtotal management and administrative support staff	1,5		4,4	0	5,9	0	0	0	5,9	1,40%
Horizon Europe – Pillar 2, Cluster 4: Digital, Industry and Space (DG RTD, CNECT, GROW, DEFIS)	27	18	80,9	0	107,9	0	0	18,3	126,2	29,98%
Subtotal operational staff	22,3		66,7	0	89	0	0	15,1	104,1	24,73%
Subtotal management and administrative support staff	4,7		14,2	0	18,9	0	0	3,2	22,1	5,25%

⁽⁴⁷⁾ This does not include the frontloading of eight posts for Department B agreed with DG BUDG for the smooth running of Horizon Europe: Cluster 4.

Programmes	Staff (EU budget)					Staff from other fund sources			Total all staff	Percentage
	TAs	Of which seconded officials	CAs ⁽⁴⁷⁾	SNEs	Total staff EU budget	EFTA/EEA	Third countries contributions	Next Generation EU		
EU4Health (DG SANTE)	31,2	5	93,6	0	124,8	0	0	0	124,8	29,64%
Subtotal operational staff	25,6		76,8	0	102,3	0	0	0	102,3	24,30%
Subtotal management and administrative support staff	5,6		16,8	0	22,5	0	0	0	22,5	5,34%
Horizon Europe – Pillar 2, Cluster 1: Health (DG RTD, CNECT)	14	7	42	0	56	0	0	21,3	77,3	18,36%
Subtotal operational staff	11,5		34,4	0	45,9	0	0	17,5	63,4	15,06%
Subtotal management and administrative support staff	2,5		7,6	0	10,1	0	0	3,8	13,9	3,30%
Single Market Programme – Food Chain Programme: Health for humans, animals and plants (BTSF) (DG SANTE)	1,6	1	4,9	0	6,5	0	0	0	6,5	1,54%
Subtotal operational staff	1,3		4	0	5,3	0	0	0	5,3	1,26%
Subtotal management and administrative support staff	0,3		0,9	0	1,2	0	0	0	1,2	0,28%
Single Market Programme – Food Chain Programme: Health for humans, animals and plants (eradication and reference laboratories) (DG SANTE)	2,7	1	7,9	0	10,6	0	0	0	10,6	2,52%
Subtotal operational staff	2,2		6,5	0	8,7	0	0	0	8,7	2,07%

Programmes	Staff (EU budget)					Staff from other fund sources			Total all staff	Percentage
	TAs	Of which seconded officials	CAs ⁽⁴⁷⁾	SNEs	Total staff EU budget	EFTA/EEA	Third countries contributions	Next Generation EU		
Subtotal management and administrative support staff	0,5		1,4	0	1,9	0	0	0	1,9	0,45%
Total	95,4	41 ⁽⁴⁸⁾	286	0	381,4	0	0	39,6⁴⁹	421	100%

⁽⁴⁸⁾ 36 operational staff, 5 additional seconded officials in horizontal support functions.

⁽⁴⁹⁾ 9.9 temporary agents and 29.7 contract agents

C. Delegated operational appropriations

Budget lines		COMMITMENT appropriations (€)					PAYMENT appropriations (€)			
		EU Budget	EFTA/EEA	Third	Next Generation EU	TOTAL(*)	EU Budget	EFTA/EEA	Next Generation EU	TOTAL(*)
Horizon Europe, Pillar II										
01 02 02 10	Cluster 1: "Health"	506.636.356	23.147.840		430.523.161	960.307.357	41.920.646	16.225.784	614.993.699	673.140.129
01 02 02 20	Cluster 2: "Culture, Creativity and Inclusive Society"	2.494.926	61.625			2.556.550	0			
01 02 02 30	Cluster 3: "Civil Security for Society"	560.817	13.852			574.669	252.648			252.648
01 02 02 40	Cluster 4: "Digital, Industry and Space"	691.718.844	25.599.454		344.696.284	1.062.014.582	462.975.820	20.650.499	373.076.785	856.703.105
Subtotal Horizon Europe		1.201.410.943	48.822.771		775.219.445	2.025.453.158	505.149.114	36.876.284	988.070.484	1.530.095.882
Connecting Europe Facility (CEF) - Digital										
02 03 03 01	Digital	239.544.865	455.135			240.000.000	61.200.000	116.280		61.316.280
Subtotal CEF		239.544.865	455.135			240.000.000	61.200.000	116.280		61.316.280
Digital Europe Programme										
02 04 01 10	Cybersecurity	31.158.715	841.285			32.000.000	13.500.000	364.500		13.864.500
02 04 03	Artificial intelligence	17.526.777	473.223			18.000.000	3.000.000	81.000		3.081.000
02 04 04	Skills	78.870.497	2.129.503			81.000.000	31.500.000	850.500		32.350.500
02 04 05 01	Deployment	18.500.487	499.513			19.000.000	15.300.000	413.100		15.713.100
Subtotal Digital Europe		146.056.475	3.943.525			150.000.000	63.300.000	1.709.100	0	65.009.100

Budget lines		COMMITMENT appropriations (€)					PAYMENT appropriations (€)			
		EU Budget	EFTA/EEA	Third	Next Generation EU	TOTAL(*)	EU Budget	EFTA/EEA	Next Generation EU	TOTAL(*)
Food Chain Programme										
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	182.620.000	-		-	182.620.000	125.000.000	-		125.000.000
Subtotal Food Chain		182.620.000	-		-	182.620.000	125.000.000	-		125.000.000
EU4Health Programme										
06 06 01	EU4Health	702.611.000	18.689.453			721.300.453	270.725.000	7.201.285		277.926.285
Subtotal EU4Health		702.611.000	18.689.453			721.300.453	270.725.000	7.201.285		277.926.285
Completion										
01 02 99 01	Completion - H2020	p.m.	-		-	0	574.923.000	12.130.875		587.053.875
02 03 99 03	Completion - CEF	p.m.	-		-	0	61.874.000	1.645.848		63.519.848
03 02 99 02	Completion - Food and Feed	p.m.	-		-	0	85.000.000	-		85.000.000
06 06 99 01	Completion - Health	p.m.	-		-	0	48.000.000	1.276.800		49.276.800
Subtotal Completion		p.m.	-		-	0	769.797.000	15.053.524		784.850.524
Total of the operational budget managed by the Executive Agency:		2.472.243.283	71.910.883		775.219.445	3.319.373.611	1.795.171.114	60.956.472	988.070.484	2.844.198.070

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

(*) All amounts on commitments and payments credits come from the SFS except for the Horizon Europe which come from the R&I Hearings Tool.

(*) Information on split received by DG CNECT in the context of DB2023 and 2022 budget preparation/revision. HaDEA does not have a delegation on line 02 04 01 10. We understand that a modification to Annex 1 of the Internal Rules is underway.