



[Version 3 of 17/01/2017]

Annual Work Programme

2017

CHAFEA

Table of Contents

PART 1.	Message from the Director	3
PART 2.	Mission Statement	5
PART 3.	Overview of outputs for the year.....	6
PART 4.	Organisational management	25
4.1.	Relevant objectives and indicators	25
4.1.1.	Human Resource Management	25
4.1.2.	Financial Management: Internal control and Risk Management.....	27
4.1.3.	Information management	29
4.1.4.	External Communication	31
4.2.	Operating budget, staff and operational appropriations	32
4.2.1.	Operating budget.....	32
4.2.2.	Human resources.....	34
4.2.3.	Delegated operational appropriations	35

PART 1. Message from the Director

Who are we? What do we do? Where do we operate?

The "Consumers, Health, Agriculture and Food Executive Agency" ("CHAFEA"), is one of the six Executive Agencies set up by the Commission to implement EU spending programmes. It is situated in Luxembourg.

CHAFEA currently implements **four EU programmes related to different policy fields**:

The **Health programme** aiming to promote and support cooperation on the most challenging health-related issues faced by EU and partner countries and the **"Better Training for Safer Food" initiative** promoting European food safety standards in the EU and worldwide. Both these programmes are under the responsibility of the Commission Health and Food Safety Directorate-General.

The **Consumer programme** aiming at safer products and market surveillance, assistance to consumers on cross-border issues, education and information initiatives as well as provision of data in support to policy. The programme is run by the Directorate-General for Justice and Consumers.

Promotion of Agricultural Products, implementing actions to increase awareness of the merits of EU products and quality schemes, as well as their competitiveness and market share. The programme is under the responsibility of the Directorate-General for Agriculture and Rural Development.

Chafea collaborates with hundreds of bodies, such as public administrations and universities, non-governmental organisations, consortia and firms which implement actions supported by the programmes referred to above and contribute to EU objectives.

How do we operate?

Chafea manages an operational budget of approximately 1 billion € over 2014-2020 and an administrative budget of around 9 million € per year. The Executive Agency is responsible for promoting the actions annually decided by the Commission for each of the above mentioned programmes. Chafea organises the related grant and procurement processes, manages the implementation of hundreds of projects and contracts, assesses and disseminates outputs and communicates on results achieved, all this in close cooperation with the Directorates-General of the Commission.

Chafea works under supervision of a Steering Committee; the transactions within its administrative budget are annually scrutinised by the European Court of Auditors. The programmes managed by the Executive Agency are subject to interim and final evaluation, covering results achieved and Chafea activities on managing the respective programmes. In 2017/18, a mid-term external assessment of the executive agency will be conducted.

What are the challenges ahead? How will 2017 be for Chafea?

Chafea, like the other Executive Agencies, has to demonstrate a high degree of effectiveness and flexibility, both at operational and administrative level by providing better service to Programmes' beneficiaries and policy stakeholders; by improving the EU's visibility and image with its citizens; by ensuring increased efficiency when implementing EU spending programmes.

The Executive Agency's **strategic goal is** to keep on increasing its performance. This includes further developing its interaction with the Commission DGs and consolidating its working methods for sound management of EU programmes activities and funds.

In 2017, the Executive Agency plans in particular to identify and launch initiatives

- to tailor its organisation and operations to the Commission's move towards an "EU budget focused on results", including implementing its newly adopted 2017-2020 Human Resources Strategy
- to improve the promotion and attractiveness of EU programmes and activities
- to better support access to EU funding;
- to rationalise its business processes;
- to further develop communication and dissemination activities.

In a nutshell, the 2017 activities of Chafea will aim at becoming a centre of excellence for programme management and for delivering meaningful contributions in the context of the **EU budget focused on results** initiative. The guiding principles of its actions can be summarized as follows: "Chafea values its people and team work, has a strong client orientation, builds trust-based partnership with stakeholders and seeks results and improved working methods".

To know more: <http://ec.europa.eu/chafea/>

Chafea Key Performance Indicators

The appropriations of the EU spending programmes entrusted to Chafea shall be used in line with the principle of sound financial management, namely in accordance with the principles of economy, efficiency and effectiveness¹.

Additionally, the internal control objectives with regard to financial management encompass the reliability of financial reporting, the safeguarding of assets and information, the prevention, detection, correction and follow up of fraud and irregularities and the adequate management of risks relating to the legality and regularity of the transactions.

Being an EU body entrusted with executive tasks, the Agency has no policy objectives but those defined by the Commission so as to attain the general and specific policy objectives depicted in the above mentioned EU programmes, and in the acts forming the basis of Chafea's operation. The Executive Agency manages appropriations by entering into legal commitments that take the form of grant agreements with beneficiaries or service contracts with economic operators (mainly service providers). In that context, the Executive Agency is directly accountable for the sound management of the appropriations entrusted to it; as a result, the key performance indicators assessing its performance are linked to aspects of sound financial management as well as legality and regularity of the underlying transactions:

A. Level of Budget Implementation: consumption rate of the commitment and payment appropriations delegated to the Agency by its parent DGs.

B. Time to Inform applicants of the outcome of the evaluation of their application from the final date for submission of complete proposals in response to a call for proposals (Art. 128 of the FR)

¹ Article 30 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p.1.) (the 'Financial Regulation').

C. Time to Grant: number of days that elapses between the final date for submission of complete proposals and the signature of the ensuing legal commitment (grant agreement or grant decision) by the Authorising Officer (Art. 128 FR).

D. Time to Pay: time elapsed between the receipt of an admissible request for payment and the execution of the payment transaction (both for grants and procurement as per Art. 92 of the FR)

E. Level of residual error rate per ABB activity following the results from the ex-post controls and the recoveries of the amounts due.

PART 2. Mission Statement

The mission of Chafea is to implement actions that effectively contribute to the EU objectives, as defined by Commission work programmes and the responsible Directorates-General, and in line with the Instruments of Delegation; to promote participation in the respective EU programmes; to manage projects, report on and disseminate results. Chafea shall ensure that EU funds entrusted to it are allocated and spent in accordance with the principles of sound financial management.

PART 3. Overview of outputs for the year

HEALTH PROGRAMME

EU action in the field of health complements national policies and encourages cooperation between Member States. It is shaped under Article 168 of the Treaty on the Functioning of the EU which specifies that Member States are responsible for the design and management of their national health policies.

The 3rd Health Programme is, currently, the main financial tool supporting EU action in this area with a clear focus on the added value derived from EU collaboration. This includes supporting best practice exchange and networks for knowledge sharing, tackling serious cross-border health threats, improving economies of scale and unlocking the potential for innovation in health.

According to Regulation (EU) No 282/2014 establishing the 3rd Health programme, the latter's overall objective is to "complement, support and add value to the policies of the Member States, improve the health of the Union citizens and reduce health inequalities by promoting health, encouraging innovation in health, increasing the sustainability of health systems and protecting Union citizens from cross-border health threats".

This general objective is pursued through the attainment of four specific objectives and underlying thematic priorities set out in Annex I of the Programme. These are closely related with and contribute to the overarching policy objectives set out under the DG Health and Food Safety Strategic Plan 2016-2020. As demonstrated within the latter, the programme's objectives have been aligned with the 10 priorities of the Juncker Commission (http://ec.europa.eu/priorities/index_en). The strategic objectives are underpinned by general and specific objectives included in the Annual Management Plan (AMP) of DG SANTE.

The activities to be implemented by Chafea in the coming year are mentioned in the Annual Work Programme 2017² and expected to contribute to the attainment of the DG SANTE objectives as follows:

Under the objective "**Tackling serious cross-border health threats**", Chafea will launch an important joint action on preparedness and action at points of entry, covering air, maritime and ground crossing, also addressing lessons learned on health preparedness in the transport sector from the Ebola report³. Dedicated workshops, meetings and a table top exercise will test and reinforce Member States' preparedness capacity to comply with the requirements of the International Health Regulations (Decision No 1082/2013/EU on serious cross border threats to health), to also include the exchange of best practices for health screening at EU entry and exit points. The expected outcomes will be better preparedness and response planning, improvements in cross-sectoral capacity and information sharing within EU regions and with neighbouring countries.

Following up on previously funded activities in the area of vaccination, a new joint action will be launched with a focus on vaccine demand planning and forecasting. This work will be complemented by a study on technical and financial aspects of vaccination programmes, to enhance outreach and coverage of local, regional and national level programmes.

Several important joint actions underpin the objective "**Cost effective health promotion and disease prevention**", from both the 2016 and 2017 work programmes:

² C(2017) 316 final, adopted on 26 January 2017; see at http://ec.europa.eu/health/programme/events/adoption_workplan_2017_en.

³ Report "Lessons learned for public health from the Ebola outbreak in West Africa – how to improve preparedness and response in the EU for future outbreaks" http://ec.europa.eu/health/sites/health/files/preparedness_response/docs/ev_20151012_sr_en.pdf.

- The joint action on the quality of prevention activities and their linkage to care for HIV/AIDS/sexually transmitted infections, viral hepatitis and tuberculosis will start its work in 2017.
- The joint action on tobacco control will also take up its work in 2017 to ensure effective implementation and application of the existing tobacco legislation. In particular, it will focus on the reporting of ingredients and the notification of e-cigarettes, including laboratory capacity, analysis and assessment. In addition, implementation of Union legislation in the field of tobacco products will be supported by specific procurement procedures.
- Following up on [CHRODIS](#) results, the joint action CHRODIS⁺ takes up its work in 2017 addressing **chronic diseases**. This joint action will support Member States in developing and refining national plans and strategies to address chronic diseases. This joint action will also establish an EU best practice resource centre on chronic diseases, bringing together all the already validated practices, while also supporting the inclusion of new ones.
- Following up on [CanCon](#), a new joint action will be launched in 2017 addressing **cancer control** with, as key objective, to strengthen the quality and outreach of population based national screening plans for major cancer types, including breast, cervical and colorectal cancer.
- A new joint action on Health Inequalities will be launched in 2017. The aim is to develop a policy framework with recommendations for local take-up and implementation at national and regional level. The expected outcome is enhanced capacity within EU Member States' health systems in dealing with challenges related to integrating vulnerable groups. Importantly, it will also be linked with the several projects funded under the migration cross cutting priority.

Under the objective "**Effective, accessible and resilient healthcare systems in the EU**" the health programme aims to support Member States' efforts to render their healthcare systems more cost-effective, accessible and robust to remain sustainable.

In this framework, the first deliverables of the new two-year 'State of Health in the EU' cycle are already in the process of being rolled out. The launch of the 'Health at a Glance: Europe report' (November 2016) will be followed in 2017 with the launch of twenty-eight country health profiles. This work, carried out in partnership with the OECD and European Observatory on Health Systems and Policies will make an important contribution towards evidence-based policy-making.

Through the Health Programme, DG SANTE/ Chafea will further amplify and increase their efforts in the fight against antimicrobial resistance (AMR). A joint action on AMR takes up its work in early 2017, aiming towards reducing inappropriate consumption of antibiotics, also building on the results of the direct grant agreements signed in 2016 with the OECD and with the European Observatory on Health Systems and Policies. It will also develop appropriate input to the new Action Plan against AMR that the Commission will develop in 2017.

A new joint action in support of the EU e-Health Network will support standardisation and interoperability of eHealth solutions, paving the way for easier portability of electronic health data from one EU Member State to another, better electronic access by patients to their health data and deployment of telemedicine. This new joint action will help Member State cooperation in e-Health improving integration of care and helping deliver targeted and efficient interventions and therapies. The contribution of the Health Programme in facilitating cross-border healthcare across the EU will be key to achieving the objectives of the Digital Single Market Strategy.

2017 is also a crucial year for the set up and operations of the first European Reference Networks (ERNs), the success of which will underpin the objective of **"Increased access to medical expertise and information for specific conditions"**. The financial support by the Health Programme to this process will be instrumental to an initiative that brings together around 1.000 healthcare providers and researchers from across the EU to provide better and more innovative diagnosis and treatment, particularly for patients with rare forms of disease. The first designated - and accredited - networks will start their clinical and other work (formal launch in a dedicated conference 9-10 March 2017 in Vilnius). A virtual patient management IT platform will also be put in place to enable networks to exchange clinical data safely and effectively. At the same time support to ERNs will be provided through procurement of services on ERN capacity building and implementation, including communication, coordination and other support actions.

Finally, although no new action is foreseen in the area of rare diseases in the Annual Work Programme 2017, efforts will be made on linking the new European Reference Networks with on-going related activities such as the Orphanet database and the Rare Diseases Registration Platform.

Health Technology Assessment (HTA) is the key activity area in support of objective **"Effective EU assessment of medicinal products and other treatments"**.

HTA presents information on a health technology, pharmaceutical product, medical device or health intervention in a systematic and unbiased manner to inform decision makers on its safe and effective use. It is an important tool to achieve best outcome and value for money for patients, health professionals and health systems. Moreover, an efficient HTA process supports innovative technologies which bring added value, and provides stimulus for innovation and growth in the pharmaceutical and medical devices sectors.

The Commission's possible new initiative on HTA should be supported by the outputs of a study launched in 2016, providing the necessary data sets for the impact assessment process. In parallel, the EUnetHTA joint action is expected to perform joint assessments whilst also starting to ensure the implementation and uptake of joint work. Finally, a study will look at the EU market access paths for medical technologies with a focus on HTA.

Cross cutting actions:

Chafea will launch a call for proposals for Framework Partnership Agreements (FPA) targeted to EU-wide non-governmental organisations or expert networks active in the policy dialogue at the EU level. This new FPA will cover under the 3rd Health Programme, the financial years 2018-2021. The organisations that will be awarded an FPA will then be invited to submit a Specific Grant Agreement (SGAs) request to cover their operating costs for 2018.

Another key operational objective for Chafea in 2017 is the enhancement of the Health Programme's outreach. Chafea will thus pursue efforts undertaken in past years to facilitate the participation and promote the programme activities in those Member States who appear to participate to a lesser extent either as coordinators or partners of grant agreements. This will be done through the provision of information on the Programme and related calls for proposals via several channels e.g. participation in national info-days, cooperation with National Focal Points, participation in major conferences and other events and the video tutorial for project coordinators. Attention will also be paid to countries which newly joined the Health Programme.

Chafea will also continue working to ensure the widest possible dissemination of the outputs and results of the health programme. These efforts aim at supporting the transfer of knowledge generated by the co-funded actions and, whenever possible, the uptake of best practices by interested parties. Armed with a newly developed dissemination strategy, Chafea will continue to deploy important dissemination efforts in close collaboration with DG SANTE, the Member States and other stakeholders of the Programme either directly, via own activities, or indirectly, via provision of support to events initiated by the Member States. In 2017, Chafea will target its dissemination activities to fit with DG SANTE communication objectives, including in areas such as the promotion

of ERNs, the dissemination of the results from the project addressing the migrant crisis and the actions on chronic diseases.

Chafea will also release in early 2017 a new database that will include results of all actions under the Programme, both co-financed through grant agreements or purchased under procurement contracts financed by the same budget; the latter will mostly concern studies dealing with health policy related issues. This new database will display a more comprehensive and user-friendly format.

As far as appropriations are concerned, the Health Programme provides for a financial envelope amounting up to EUR 449 million for the period 2014-2020, while the total budget allocation for the actions provided in the 2017 2017 Annual Work Programme is of approximately 60 million euros.

Chafea will continue monitoring on-going contracts and grant agreements that were concluded before 01.01.2017 and remain in force. It will further continue and finalise all the procedures launched in 2016, both service contracts and grant agreements of all kinds in line with the set Key Performance Indicators (KPIs). As an executive agency entrusted with the implementation of the Health Programme, achieving good performance is dependent on ensuring timely, efficient and high quality management and providing optimal services to applicants and beneficiaries. Hence Chafea will strive to continue delivering the same level of good results as in the past.

Relevant general objective(s):		Parent DG: SANTE
A new boost for jobs, growth and investment in the EU		
Specific objective: 1.1: Effective preparedness, prevention , reaction and eradication of human, animal and plant diseases	Related to spending programme(s) 3rd Health Programme Specific objective: 2. Protect citizens for serious cross border health threats	
2.2. Capacity-building against health threats in Member States		
Main outputs in 2017		
Output	Indicator	Target
Co-funding of actions through mechanisms: Grants for actions co-financed with Member State authorities (Joint Actions)	Support to nominations Info-day for applicants Support to application process Evaluation and award process Concluded grant agreements: <ul style="list-style-type: none"> Joint Action on Vaccination/ Value 3.000.000 € Joint Action on preparedness and action at points of entry/ Value 3.000.000 € Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.	Launch the process as scheduled in DG SANTE AWP-2017 Comply with the schedule of the evaluation procedure Signature of the grant agreement during the reference year (year N)
Procurement of services (studies and related services)	Procurement procedure according to FR and DG SANTE AWP-2017 Signature of service contracts: <ul style="list-style-type: none"> Workshops to support the implementation of Decision No 1082/2013/EU on serious cross border health threats 	Enhanced cooperation with DG SANTE on preparation of tender specifications Launch of procurement procedure within 1 month upon receiving technical specifications Signature of the service contract

	<ul style="list-style-type: none"> • Analysis of vaccination (2 studies) • Workshop on best practices on entry and exit screening 	during the reference year (year N)
Specific objective 1.3 : Cost effective health promotion and disease prevention		
Related to spending programme(s) 3rd Health Programme Specific objective 1. Promoting health, preventing diseases and fostering supportive environments for healthy lifestyles taking into account the health in all policies principle		
1.1. Addressing risk factors such as tobacco use and passive smoking, harmful use of alcohol, unhealthy dietary habits and physical inactivity		
Main outputs in 2017		
Output	Indicator	Target
Co-funding of (an) action through mechanism: Grants for projects	Support to application process Evaluation and award process Concluded grant agreement: <ul style="list-style-type: none"> • Supporting Member States in Mainstreaming lifestyle medicine in health and educational settings/ Value 500.000 € Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.	Launch the call as scheduled in EC AWP-2017 Comply with the schedule of the evaluation procedure Signature of the grant agreement during the reference year (year N)
Co-funding of actions through mechanisms: Grants for actions co-financed with Member State authorities (Joint Actions)	Support to nominations Info-day for applicants Support to application process Evaluation and award process Concluded grant agreement: <ul style="list-style-type: none"> • Joint Action on Health Inequalities/ Value 2.500.000 € Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.	Launch the process as scheduled in DG SANTE AWP-2017 Comply with the schedule of the evaluation procedure Signature of the grant agreement during the reference year (year N)
Procurement of services (studies)	Procurement procedure according to FR and DG SANTE AWP-2017 Signature of service contracts on: <ul style="list-style-type: none"> • Pilot on reformulation support and monitoring • Support to the design and implementation of public procurement guidelines for food • Support to the design and implementation of measures to reduce the exposure of children to marketing of foods high in fat, sugar or salt • The EU dimension of alcohol related harm • Action plan to fight inactivity and promote physical activity 	Enhanced cooperation with DG SANTE on preparation of tender specifications Launch of procurement procedure within 1 month upon receiving technical specifications Signature of the service contract during the reference year (year N)

	<ul style="list-style-type: none"> • Feasibility assessment of a European expert network on the readiness of healthcare systems to address rare pathologies linked to globalisation • Analysis of collected health information regarding health status of refugees • EU Health Policy Platform of non-governmental bodies 	
Co-funding of actions through mechanisms: Direct grant agreements with international organisations	<p>Evaluation and award process</p> <p>Concluded direct grant agreement:</p> <ul style="list-style-type: none"> • Support to IOM for the Implementation of the Personal health Record as a tool for integration of refugees in EU health systems Grant to Council of Europe/ Value 1.000.000 € 	<p>Launch the preparation as scheduled in DG SANTE AWP-2017</p> <p>Signature of the grant agreement during the reference year (year N)</p>
<p>Related to spending programme(s) 3rd Health Programme</p> <p>1.4. Preventing and improving the response to chronic diseases including cancer, age-related diseases and neurodegenerative diseases</p>		
Main outputs in 2017		
Output	Indicator	Target
Co-funding of actions through mechanisms: Grants for actions co-financed with Member State authorities (Joint Actions)	<p>Support to nominations</p> <p>Info-day for applicants</p> <p>Support to application process</p> <p>Evaluation and award process</p> <p>Concluded grant agreement:</p> <ul style="list-style-type: none"> • Joint Action – Innovative Partnership on Action against Cancer/ Value 4.500.000 € <p>Time to grant (TTG) 8 months max.</p> <p>Time to inform (TTI) 5 months max.</p>	<p>Launch the process as scheduled in DG SANTE AWP-2017</p> <p>Comply with the schedule of the evaluation procedure</p> <p>Signature of the grant agreement during the reference year (year N)</p>
<p>Related to spending programme(s) 3rd Health Programme</p> <p>1.5. Implementation of Union legislation in the field of tobacco products</p>		
Main outputs in 2017		
Output	Indicator	Target
Procurement of services (studies and similar)	<p>Procurement procedure according to FR and DG SANTE AWP-2017</p> <p>Signature of service contracts on:</p> <ul style="list-style-type: none"> • Contract to provide services to support the assessment of flavours in tobacco products • EU common entry gate (EU-CEG) reporting tools and data mining • Study of illicit trade in tobacco • Transposition checks of the Tobacco 	<p>Enhanced cooperation with DG SANTE on preparation of tender specifications</p> <p>Launch of procurement procedure within 1 month upon receiving technical specifications</p> <p>Signature of the service contract during the reference year (year N)</p>

	Products Directive	
Specific objective 1.3 : Cost effective health promotion and disease prevention		
Related to spending programme(s) 3rd Health Programme Specific objective 3. Contributing to innovative, efficient and sustainable health systems		
Related to spending programme(s) 3rd Health Programme; 3.7. Health information and knowledge system		
Main outputs in 2017		
Output	Indicator	Target
Co-funding of actions through mechanisms: Grants for actions co-financed with Member State authorities (Joint Actions)	Support to nominations Info-day for applicants Support to application process Evaluation and award process Concluded grant agreement: <ul style="list-style-type: none"> Joint Action on Health Information towards a sustainable EU health information system that supports country knowledge, health research and policy-making/ Value 4.000.000 € Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.	Launch the call as scheduled in DG SANTE AWP-2017 Comply with the schedule of the evaluation procedure Signature of the grant agreement during the reference year (year N)
Specific objective 1.4: Effective, accessible and resilient healthcare systems in the EU		
Related to spending programme(s) 3rd Health Programme Specific objective 1. Promoting health, preventing diseases and fostering supportive environments for healthy lifestyles taking into account the health in all policies principle		
1.6. Foster a health information and knowledge system to contribute to evidence-based decision-making		
Main outputs in 2017		
Output	Indicator	Target
Co-funding of actions through mechanisms: Direct grant agreements with international organisations	Evaluation and award process Concluded direct grant agreements: <ul style="list-style-type: none"> State of Health in the EU - World Health Organization/ value 1.600.000 € State of Health in the EU cycle (OECD)/ Value 1.500.000 € 	Launch of the grant procedure within a quarter after adoption of AWP-2017 Signature of the grant agreement during the reference year (year N)
Specific objective 1.4: Effective, accessible and resilient healthcare systems in the EU		
Related to spending programme(s) 3rd Health Programme Specific objective 3. Contributing to innovative, efficient and sustainable health systems		
3.1. Health technology assessment		
Main outputs in 2017		
Output	Indicator	Target

Procurement of services (studies and related services)	<p>Procurement procedure according to FR and DG SANTE AWP-2017</p> <p>Signature of service contracts on:</p> <ul style="list-style-type: none"> • EU market access paths for medical technologies with a focus on health technology assessments • Stakeholders forum on EU cooperation on health technology assessment 	<p>Enhanced cooperation with DG SANTE on preparation of tender specifications</p> <p>Launch of procurement procedure within 1 month upon receiving technical specifications</p> <p>Signature of the service contract during the reference year (year N)</p>
--	--	---

Related to spending programme(s) 3rd Health Programme;
3.2. Promote the voluntary uptake of health innovation and e-Health

Main outputs in 2017

Output	Indicator	Target
Co-funding of actions through mechanisms: Grants for actions co-financed with Member State authorities (Joint Actions)	<p>Support to nominations Info-day for applicants Support to application process Evaluation and award process</p> <p>Concluded grant agreement:</p> <ul style="list-style-type: none"> • Joint Action supporting the eHealth Network/ Value 2.700.000 € <p>Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.</p>	<p>Launch the process as scheduled in DG SANTE AWP-2017</p> <p>Comply with the schedule of the evaluation procedure Signature of the grant agreement during the reference year (year N)</p>
Procurement of services (studies and related services)	<p>Procurement procedure according to FR and DG SANTE AWP-2017</p> <p>Signature of service contract on:</p> <ul style="list-style-type: none"> • Health innovation – eHealth 	<p>Enhanced cooperation with DG SANTE on preparation of tender specifications</p> <p>Launch of procurement procedure within 1 month upon receiving technical specifications</p> <p>Signature of the service contract during the reference year (year N)</p>

Related to spending programme(s) 3rd Health Programme;
3.3. Health workforce forecasting and planning

Main outputs in 2017

Output	Indicator	Target
Co-funding of actions through mechanisms: Direct grant agreements with international organisations	<p>Evaluation and award process</p> <p>Concluded direct grant agreement:</p> <ul style="list-style-type: none"> • Support OECD work on Trends and Policies affecting the international migration of doctors and nurses 	<p>Launch the preparation as scheduled in DG SANTE AWP-2017</p> <p>Signature of the grant agreement during the reference year (year N)</p>

Related to spending programme(s) 3rd Health Programme
3.6. implementation of EU legislation on medical devices, medicinal products and cross-border healthcare

Main outputs in 2017

Output	Indicator	Target
Procurement of services (studies and related services)	Procurement procedure according to FR and DG SANTE AWP-2017 Signature of service contract: <ul style="list-style-type: none"> Support to the evaluation on the Cross-border Healthcare Directive (2011/24/EU) 	Enhanced cooperation with DG SANTE on preparation of tender specifications Launch of procurement procedure within 1 month upon receiving technical specifications Signature of the service contract during the reference year (year N)
Related to spending programme(s) 3rd Health Programme 3.7. Health information and knowledge system		
Main outputs in 2017		
Co-funding of actions through mechanisms: Direct grant agreements with international organisations	Evaluation and award process Concluded direct grant agreement: <ul style="list-style-type: none"> Support to the OECD to develop patient reported measures/ Value 500.000 € 	Launch the preparation as scheduled in DG SANTE AWP-2017 Signature of the grant agreement during the reference year (year N)
Related to spending programme(s) 3rd Health Programme Specific objective 4. Facilitate access to better and safer healthcare for union citizens		
4.4. Measures to prevent antimicrobial resistance and control healthcare associated infections		
Main outputs in 2017		
Co-funding of actions through mechanisms: Direct grant agreements with international organisations	Evaluation and award process Concluded direct grant agreement: <ul style="list-style-type: none"> Support to implementation of national action plans on Antimicrobial Resistance (AMR) – World Health Organisation/ Value: 600.000 € 	Launch the preparation as scheduled in DG SANTE AWP-2017 Signature of the grant agreement during the reference year (year N)
Related to spending programme(s) 3rd Health Programme Specific objective 4. Facilitate access to better and safer healthcare for union citizens		
4.1. European reference networks for patients		
Main outputs in 2017		
Output	Indicator	Target
Co-funding of actions through mechanisms: Projects.	Support to application process Evaluation and award process Signature of Specific Grant Agreements (SGAs) within Framework Partnerships: <ul style="list-style-type: none"> European Reference Networks (ERNs)/ Total value: 4.000.000 € Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.	Launch the call as scheduled in DG SANTE AWP-2017 Comply with the schedule of the evaluation procedure Signature of the specific grant agreements during the reference year (year N)
Procurement of services (studies and related	Procurement procedure according to FR and DG SANTE AWP-2017	Enhanced cooperation with DG SANTE on preparation of tender specifications

services)	Signature of service contracts: <ul style="list-style-type: none"> • ERN capacity building and implementation, including communication, coordination and other support actions • Assessment of healthcare providers wishing to join established ERNs 	Launch of procurement procedure within 1 month upon receiving technical specifications Signature of the service contracts during the reference year (year N)
Specific objective 2.1: Effective EU assessment of medicinal products and other treatment		Related to spending programme(s) 3rd Health Programme Specific objective 3. Facilitate access to better and safer healthcare for union citizens
3.6. implementation of EU legislation on medical devices, medicinal products and cross-border healthcare		
Main outputs in 2017		
Co-funding of actions through mechanisms: Direct grant agreements with international organisations	Evaluation and award process Concluded direct grant agreements: <ul style="list-style-type: none"> • European Pharmacopoeia– Grant to Council of Europe. Value 3.000.000 € 	Launch the preparation as scheduled in DG SANTE AWP-2017 Signature of the grant agreement during the reference year (year N)
Translations, info campaigns, publications – on medical devices	Procurement procedure according to FR and DG SANTE AWP-2017	Enhanced cooperation with DG SANTE on preparation of tender specifications Launch of procurement procedure within 1 month upon receiving technical specifications Signature of the service contracts during the reference year (year N)
Horizontal Actions		Related to spending programme(s) 3rd Health Programme All objectives
Main outputs in 2017		
Output	Indicator	Target
Co-funding of non-governmental bodies through mechanisms: Financial contribution to the functioning (Operating grants)	Info-day for applicants Support to application process Evaluation and award process Signature of Specific Grant Agreements (SGAs) within Framework Partnerships <ul style="list-style-type: none"> • Operating grants to EU- wide NGOs and expert networks active in policy dialogue in the EU/ Total value 5.000.000 € Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.	Launch the call as scheduled in DG SANTE AWP-2017 Comply with the schedule of the evaluation procedure Signature of the specific grant agreements during the reference year (year N) for year N+1
Co-funding of actions through mechanisms: Direct grant agreements/ Presidency conference grants – de jure monopoly	Support to application process Evaluation and award process Concluded direct grant agreements: <ul style="list-style-type: none"> • 2 Presidency Conferences of up to 100.000 € each/ Total value 200.000 € 	Launch the preparation as scheduled in DG SANTE AWP-2017 Comply with the schedule of the evaluation procedure

	Time to grant (TTG) 8 months max. Time to inform (TTI) 5 months max.	Signature of the direct grant agreements during the reference year (year N)
--	---	---

PROMOTION OF AGRICULTURAL PRODUCTS

The reformed policy on information provision and promotion measures concerning agricultural products is based on a strategy established at the European level, and aims to help the sector's professionals break into international markets and make consumers more aware of the efforts made by European farmers to provide quality products. The budget allocated for the period 2014-2020 is 883 M EUR, with 133 M EUR foreseen in the 2017 financing decision.

Information provision and promotion measures can take the form of co-financed information and promotion programmes, and the measures on the initiative of the Commission. Co-financed programmes consist of operations implemented by proposing organisations. They represent so called "simple" programmes where all beneficiaries come from the same member state, or "multi" programmes where beneficiaries come from different Member States or are EU level organisations. Measures on the initiative of the Commission take the form of business delegation visits, participation in trade fairs by means of stands or communication campaigns and events aimed at enhancing the image of Union products. Moreover, they also cover the development of technical support services, in particular with a view to encouraging awareness of different markets, maintaining a dynamic professional network around information and promotion policy and improving knowledge of Union rules concerning development and implementation of co-financed programmes.

2017 will be the second year of the implementation of the policy. Chafea contributes to the achievement of the overall Commission objective "A new boost for jobs, growth and investment" by implementing the tasks delegated to it, as detailed in the Commission's annual work programme on information provision and promotion measures. Those tasks include in particular management of grant and procurement procedures.

As concerns co-financed programmes, two calls for proposals will be published by mid-January 2017. Chafea will organise an info day in Brussels at the end of January 2017 as well as participate at national info days following the publications of the calls. Further calls could be published as a response to a serious market disturbance or loss of consumer confidence.

The evaluation of proposals will be carried out with the contribution of external expert evaluators. The whole lifecycle of "multi" programmes will be managed by Chafea while "simple" programmes will be submitted to and evaluated by Chafea, and managed by the competent national authorities under shared management.

Regarding the technical support services, Chafea will update the web portal developed in 2016, and provide additional content, such as market reports and webinars.

With respect to the organisation of events and campaigns in non-EU countries, two business delegation visits will be organised during 2017 as well as the participation at 2-3 major international trade fairs with EU pavilions. In addition, procurement procedures will be launched with respect to the organisation of 8-10 seminars in non-EU countries over an 18 month period focusing on sustainability, quality of EU agri products as well as lifting of SPS barriers. Two multiannual communication campaigns will also be launched by the end of 2017 in non-EU countries in which business delegation visits will take place.

Common CAP objective(s): To promote a sustainable management of natural resources and climate action		Parent DG: DG AGRI
Specific objective: To better reflect consumer expectations		Related to spending programme: Promotion of agricultural products
Main outputs in 2017:		
Output	Indicator	Target
Selection of simple programmes Grants for multi programmes	2 calls for proposals (1 for simple and 1 for multi programmes) published Evaluation of proposals Award decision for multi programmes	Calls published in January 2017 250 proposals for simple and multi programmes received 6-months - time to inform (TTI) respected 9-months - time to grant (TTG) respected 8-12 grant agreements for multi programmes signed consuming 43 M commitment credits
Information to potential applicants	Helpdesk activity organised Info day in Brussels Participation in info days in Member States	Info day in Brussels by the end of January 2017 Participation at 6-8 national info days
Organisation of promotion events and campaigns in non-EU countries Launch of a call for tender for a framework contract for communication activities	Business delegation visits EU pavilions at international trade fairs Information seminars on EU agri-food products in non-EU countries Implemented information and promotion campaigns in non-EU countries Website updates, webinars and market reports Launched call for tender	2 business delegation visits organised by the end of 2017 Participation in 2-3 international trade fairs by the end of 2017 Signature of specific contract in the second half of 2017 2 specific contracts signed by the end of 2017 Regular updating of web portal Production of 2-3 webinars and 3-5 market reports Call for tender for a framework contract launched by the end of September 2017.

CONSUMER PROGRAMME

The Consumer Programme for the period 2014-2020, with a budget of EUR 188,8 million, aims to help the citizens to fully enjoy their consumer rights and actively participate in the Single Market, thus supporting growth and innovation. Removing obstacles to investments in order to allow the Single Market to effectively function and benefit consumers and businesses is one of the main goals under the Commission's priorities "a connected digital single market" and "a deeper and fairer internal market with a strengthened industrial base".

Chafea will continue implementing the actions under the Consumer Programme 2014-2020 which was entrusted to it by the Commission and contributing to achieve the Commission objectives set in particular for 2017.

Most actions are targeting areas where the intervention at Union level can make a difference and add value and where the objectives of the consumer protection cannot be sufficiently achieved by the Member States, such as:

- Assisting consumers on cross-border issues, including through the provision of adequate redress. The Agency will organise the procedure for the award of grants increasing the visibility and quality of the services of the European Consumer Centres (ECCs) so that consumers are informed about their consumer rights when they make cross-border purchases and receive assistance in case of an issue with the trader located within the 28 Member States, Norway and Iceland.
- Supporting consumer organisations at the Union level. In order to ensure this objective, the Agency will co-fund the activities of the organisation "BEUC", which represents consumer organisations in all Member States, as well as European Economic Area (EEA) countries and candidate countries.
- Complementing and enhancing the efficiency of measures undertaken at national level, such as joint actions in the fields of product safety and of consumer rights enforcement. A high level of consumer product safety is also a key objective in the context of the Digital Single Market to be followed through key actions intended to continue stepping up enforcement work by Member States. The Agency will therefore launch and manage the procedure for the award of grants for joint actions leading to improvement of the product safety directive application.

As regards monitoring and enforcement activities, the Agency will continue supporting the exchanges of enforcement officials. This initiative brings a unique opportunity to officials working in the areas of consumer safety and consumer protection cooperation (CPC) to share experience and knowledge of the implementation of the respective EU legislation with their colleagues from other EU Member States and EEA countries. In addition, workshops in connection with the modernisation of the functioning of the CPC and logistic support to CPC joint activities and capacity building are also foreseen.

- Contributing to the capacity building of national consumer organisations and sharing good practices in the field of consumer education. During 2017 the Agency will follow-up the implementation of consumer education activities through capacity building activities for national consumer stakeholders through the Consumer Champion and the Consumer Classroom.

The Consumer Champion offers capacity building activities aimed at strengthening the effectiveness of consumer organisations (including other actors and stakeholders in consumer policy such as: ECCs and EU Member States' ministries responsible for consumer policy). It also intends to promote exchange of practices between consumer professionals.

The Consumer Classroom is an interactive community site/on-line for teachers that brings together an extensive library of consumer education resources from across the EU, along with interactive and collaborative tools to help prepare and share lessons with students and other teachers.

During 2017 both projects will continue offering their services to support education and capacity building of consumers' stakeholders.

- Gathering consumer evidence informing the policies of the European Union and of the Member States. As far as building and improving access to the evidence base for policy-making in areas affecting consumers is concerned, the Agency will launch several public procurement procedures

in order to gather and provide to the parent DG relevant and timely consumer evidence to inform key policy actions. In particular, it will contribute with data to the Consumer Conditions Scoreboard which will monitor national conditions for consumers in 3 dimensions (knowledge and trust, compliance and enforcement, complaints and dispute resolution) and examine progress in the integration of the EU retail market based on the level of business-to-consumer cross-border transactions and the development of e-commerce.

In addition to this, behavioural economic studies to test policy options in terms of their impact on consumer behaviour and several market studies, including in-depth market studies to investigate problems in consumer markets and propose remedies on different consumer policy topics are also foreseen under the 2017 work programme.

Chafea will also support awareness-raising activities relevant to EU consumer policy areas.

The activities implemented by Chafea are directly linked and contribute to the attainment of the specific objectives described below.

Relevant general objective(s): A Connected Digital Single Market		
Specific objective: Increased share of businesses and consumers engaging in online trade cross-border, enhanced consumer and business confidence in buying and selling online, as well as in accessing and making use of digital content		Related to spending programme Consumer
Important items from work programmes/financing decisions/operational programmes		
Output	Indicator	Target
Support to the exchanges of EU Member States and EFTA/EEA enforcement officials in the area of consumer protection cooperation (CPC)	Number of Member States' officials participating in funded exchange of officials under the 2017 annual work programme: 45	Q4
Grants for strengthening of cooperation between national authorities responsible for the enforcement of consumer Protection laws (CPC)	Conclusion of one or more grants with 6 or more Member States participating in overall joint enforcement Actions	Q3/Q4 2017
Launch of procurement procedures for the award of service contracts for the organisation of workshops in connection with the modernisation of the functioning of the CPC	Conclusion of one contract for each service	Q1/Q2/Q3/Q4 2017
Studies on topics to be decided in function of policy priorities.	Conclusion of possibly two contracts	Q1/Q3 2017
Consumer survey: attitudes towards cross-border trade and consumer protection; Retailer survey: attitudes towards cross-border trade and consumer protection	Conclusion of one contract for each survey	Q3/Q4 2017
Launch of procurement procedures for the award of a number of service contracts for the conduct of studies in relation to the implementation of EU legislation, including as a follow-up to the initiatives in the field of retail financial services	Conclusion of one contract for each study	Q2/Q3 2017

Launch of procurement procedures for the award of a number of service contracts for the conduct of behavioural studies to test policy options in terms of their impact on consumer behaviour	Conclusion of one contract for each behavioural study	Q1/Q2/Q3/Q4 2017
Relevant general objective(s): A Deeper and Fairer Internal Market with a Strengthened Industrial Base		
Specific objective: Consolidated and improved consumer rights in the internal market		Related to spending programme(s) Consumer
Important items from work programmes/financing decisions/operational programmes		
Output	Indicator	Target
Capacity building of consumer organisations on consumer issues, including consumer rights (Consumer Champion).	2-3 specific service contracts to provide online training modules, local training and best practice exchange via the community online platform	Q2/Q3 2017
Financial contribution to the functioning of a Union-level consumer organisation representing consumer interests (Operating grant)	Conclusion of one operating grant	Q4 2017
Enhancing consumer education (Consumer Classroom) including the teachers' interactive on-line platform on consumer education, the development of education measures and materials and promotional activities	1-2 specific service contracts based on a FWC; 2nd phase of the 2016 contract for promotional activities	Q2 and Q4 2017
Relevant general objective(s): A Deeper and Fairer Internal Market with a Strengthened Industrial Base		
Specific objective: Consolidated and enhanced product safety through effective market surveillance in the Union		Related to spending programme(s) Consumer
Important items from work programmes/financing decisions/operational programmes		
Output	Indicator	Target
Grants in support of cooperation and uniform application of EU consumer product safety legislation including international aspects	Number of product specific joint enforcement actions under the 2017 annual work programme and number of Member States participating: 3-4 product specific joint actions, and 66% of Member States participating in overall joint enforcement Actions	Q4
Support to the exchanges of EU Member States and EFTA/EEA enforcement officials in the area of consumer safety (Directive 2001/95/EC)	Number of Member States' officials participating in funded exchange of officials under the 2017 annual work programme: 30	Q4
Launch of procurement procedures for the award of service contract(s) for awareness raising actions	Conclusion of one contract for each service	Q2/Q3 2017

Relevant general objective(s): A Deeper and Fairer Internal Market with a Strengthened Industrial Base		
Specific objective: Easier resolution of disputes and recovery of claims, including across borders, for consumers and individuals		Related to spending programme(s) Consumer
Important items from work programmes/financing decisions/operational programmes		
Output	Indicator	Target
Financial contributions for joint actions with bodies constituting the European Consumer Centres Network – ECC Net	Conclusion of Framework Partnership Agreements and Specific Grant Agreements for the operation of the 30 European Consumer Centres (ECC).	Q4 2017
Capacity building activities in support of the European Consumer Centres; increasing the visibility and quality of services of European Consumer Centres.	Conclusion of 1-2 service contracts	Q1 and Q3 2017

The Agency will continue to promote the activities undertaken under the Consumer Programme, notably by updating its website on a regular basis with information related to the launch of new calls for tender or calls for proposals and with the provision of all relevant documents needed for the presentation of proposals/offers (i.e. model grants/contracts, technical specifications, questions and answers, etc.). Ex-post publicity will also be ensured with the publication of information related to the awarded contracts and grants.

The Agency will also contribute to ensure, in coordination with DG JUST, the dissemination of the results of the main actions and studies undertaken under the Consumer Programme through the website and other means.

Concerning the launch of procurement procedures and procedures leading to the award of grants, the Agency will ensure that their launch is done within one month from the finalisation of the relevant documents. A helpdesk service (via a dedicated functional mailbox) for each call will be established in order to answer applicants' queries before the submission deadline.

With regard to the four planned calls for proposals, circa 35 proposals are expected. Based on the steady increase of participants to the Exchange of Officials initiative experienced during the last previous years, the Agency expects to receive at least 75 applications of enforcement officials in 2017.

As regards procurement, the Agency foresees to receive at least 1 and up to 5 bids as a response to each open call for tender and each request for services launched. As for payments, the Agency will execute them following the reception and approval of reports within the deadlines provided by the Financial Regulation.

BETTER TRAINING FOR SAFER FOOD

The Better Training for Safer Food (BTSF) Initiative, set up in 2005 by the European Commission's Directorate-General for Health and Food Safety (DG SANTE), has become essential to the implementation of EU food safety rules and is recognised as a well-developed system of major importance to the European consumer and to the economy. The initiative is part of an EU integrated approach to food safety which is aiming to assure a high level of food safety, animal health, animal

welfare and plant health within the European Union (EU) through coherent "from farm to fork" measures and adequate monitoring, while ensuring the effective functioning of the internal market.

BTSF is backed by clear policy on organizing an EU wide training system in the above mentioned areas which is complementing training activities undertaken at national level by national competent authorities for their control staff. The legal basis for this initiative is provided by Article 51 of Regulation (EC) No 882/2004, aiming at creating an integrated and uniform approach to official controls along the agri-food chain, and Article 2 of Council Directive 2000/29 on protective measures on plants or plant products.

The BTSF programme is growing and is continuously updated in view to cover new subjects where an EU added value is identified and to better focus on Commission general priorities and more specific DG SANTE priorities. It is predominantly designed to train staff of competent authorities of EU Member States involved in official control activities with the main aim to keep them up-to-date with the evolution of the applicable EU law in the areas specified above and to ensure that controls are carried out in a uniform manner in all Member States. Harmonised application of EU rules ensures high levels of consumer protection both in the EU and non-EU countries and helps to raise standards of animal health, animal welfare and plant health. Trade benefits also arise by creating a level playing field for EU food businesses and therefore contributing to the EU priority on jobs and growth and for a deeper and fairer internal market.

In collaboration with DG SANTE, Chafea will put additional efforts toward the continuous development of the BTSF programme and the further improvement of the current well-organised training approach which is mainly based on a mix of workshops, secondment of experts for targeted tailor-made activities and e-Learning courses on different subject matters in the covered areas. This approach and the related training offer provide benefits also to other sectors at EU level such as sustainable development and other specific topics in the agricultural or marine sectors, trade and development. A major added value comes from the implementation of the train-the-trainers principle enabling the dissemination of best practices and knowledge acquired by the participants to other peers and an increased impact.

Non-EU countries, especially developing countries are also targeted by BTSF. Dedicated training activities are organised for these countries covering a wide range of sanitary and phytosanitary subjects according to the needs identified by DG SANTE. These on the spot trainings held in several regions of the world help participants from non-EU countries to become familiar with EU SPS standards and import requirements. The EU also draws great benefits from these actions in terms of lower number of rejections of the imported goods, higher safety of food imports on the EU market, reduced risks for EU consumers and easier access for EU businesses to safe goods from non-EU countries. They also contribute to guarantee that EU businesses are in a parallel competitive position in comparison with their non-EU counterparts. Finally, such trainings in non-EU countries play an important role in building confidence in the EU regulatory model and pave the way for new food export market opportunities for EU operators, contributing again to EU priority on jobs and growth and the EU as a stronger global actor.

During 2017, training activities and the technical assistance missions currently covering non-EU, and particularly developing countries, will continue to be provided on the spot in execution of the appropriations managed by the Agency in implementation of DG DEVCO and DG TRADE programmes started already in 2012. The objectives of the concerned programmes aim respectively at ensuring food safety and food security in developing countries and at organising trade related assistance and capacity building actions allowing a more active participation of developing countries in International Standard Setting Bodies (ISSB). Continuation of activities in non-EU countries will be ensured in the second half of 2017 thanks to a new programme falling fully within the DG SANTE BTSF initiative and funding.

BTSF Academy Platform

2017 activities managed by Chafea will be marked by the development of the BTSF Academy platform embedding among other the BTSF e-Learning Campus. Currently, BTSF Initiative tasks ensure the execution of around 180 training events per year all over the EU and beyond on more than 40 thematic areas. Those trainings highly contribute to the understanding and enforcement of the relevant EU legislation. More than 7500 participants have attended these trainings in the year 2016 on face to face trainings and more than 12.000 participants used 10 e-Learning modules to improve their knowledge on EU legislation. A vast number of the lectures and supporting Power Point Presentations, which were developed in execution of service contracts managed by the Agency, became EU property. In order to spread this knowledge and to increase dissemination of developed material and tools during the BTSF trainings, the Agency, in collaboration with DG SANTE, is developing an on line BTSF platform which will integrate different tools under one BTSF related Platform in order to channel dissemination of the information, host and moderate BTSF e-Learning Campus and offer availability of the content from specifically developed training tools to the concerned stakeholders.

The Activities implemented by the Agency are directly linked and contribute to the attainment of the specific objectives described below.

Relevant general objective(s): A new boost for jobs, growth and investment in the EU A deeper and fairer internal market with a strengthened industrial base		
Specific objective: 2.2. Effective, efficient and reliable controls:		Related to spending programme(s) N/A.
Main outputs in 2017:		
Important items from work programmes/financing decisions/operational programmes		
Output	Indicator	Target
Launch of the calls, selection and award and signature and management of service contracts for the organization of training activities in the following areas: food and feed, animal health and welfare and plant health	Moving from the phase I to the phase II for the up to 10 contracts signed in 2014 and 2015;	Q3 and Q4 2017
	Launch of up to 20 procurement procedures provided for in the financing decision within one month from the finalisation of the tender specifications	Q3 and Q4 2017
	Execution rate of the number of actions delegated to the Agency included in the annual work programme (financing decision) via the launch of open calls for tender or requests for specific services or contract extensions should be 100% by the end of year N	
Publishing Newsletters	About new initiatives, current state of play regarding BTSF activities and actions, dissemination of the results and publication of the open calls	6 - one each two months
Organising conference	BTSF World Conference	During the first half of 2017
Preparing statistical data and BTSF Annual report for	Number of the activities in the year N	Published report in EN by Q2 and ES, FR and DE version by Q3

the activities in 2016		of the year N
Analysing results of knowledge test for each contract	180 tests from the 44 contracts	During the first half of 2017
Analysing the results of the dissemination questionnaire	180 aggregated responses from 44 contracts	During the first half of 2017

The Agency will continue to promote the activities undertaken under the BTSF Initiative, notably by updating its website on a regular basis with information related to the launch of calls for tender and through other means (newsletter, stakeholder meetings, info days, etc.).

Concerning the launch of procurement procedures, the Agency will ensure that their launch is done within one month from the finalisation of the relevant documents. A helpdesk service (via dedicated functional mailbox) for each call will be established in order to answer applicants' queries before the submission deadline. The Agency foresees to receive at least 1 and up to 5 bids as a response to each open call for tender. As regards the payments, the Agency will execute them following the reception and approval of reports within the deadlines provided by the Financial Regulation.

In 2017, the Agency will manage the transition of up to 10 contracts from first to the second phase and monitor their sound implementation by ensuring that all contractually agreed deliverables are provided according to the set standards. At the same time, the Agency will ensure continuous management of all on-going 45 contracts and coordination with the service providers in order to ensure a smooth implementation of all the constituent parts of the trainings (overseeing quality aspects of the training material but also overseeing logistics relevant to transport of the trainees from their place of origin to the area where training takes place, their lodging etc.).

The Agency will analyse the impact of the trainings on the change in the working strategies and behaviour of the trained official staff in the EU Member States and evaluate impact of the "face to face" trainings with regard to the dissemination of the acquired knowledge offered at these trainings and offer an integrated view on these subjects to DG SANTE in order to steer policy orientations towards even more tailored training opportunities. The Agency plans to organize 2 info days related to the published open calls in order to further attract bidders who can offer expertise on above listed areas and one international conference related to the obtained results from the BTSF WORLD contracts.

PART 4. Organisational management

4.1. Relevant objectives and indicators

4.1.1. Human Resource Management

-

In 2016, Chafea started a process of restructuring the HR management which includes development of a comprehensive HR strategy adopted by the Steering Committee in 2016, to be implemented from 2017 on. The HR strategy 2017-2020 includes areas of priority, with due account of the Commission's HR priorities and initiatives as well as the interests of its most concerned stakeholders, Chafea's Staff. The strategy addresses such issues of major importance as staff recruitment and performance,

development of competences and career paths, development of collaborative skills and managerial excellence. The strategy provides for a number of indicators allowing the measurement of the Agency's progress towards the anticipated outcomes.

Based on the strategy an HR Action plan will be designed in 2017 and onwards, as an implementing and monitoring tool and the planned actions will be carried out aimed at the overall target which is to make Chafea "a better place to work".

Objective (mandatory): The Agency deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.	
Indicator 1: Percentage of female representation in middle management positions	
Source of data: Chafea HR statistics, 11/2017	
Baseline (2016)	Target
40%	40% of women in middle management positions
Indicator 2 (mandatory – data to be provided by DG HR): Percentage of staff who feel that the Commission/Chafea cares about their well-being	
Source of data: Commission staff survey, 2018	
Baseline (2016):	Target
33%	(i) raise percentage (ii) be at average or above the average 35 % identified in EU Commission services
Indicator 3 (mandatory – data to be provided by DG HR): Staff engagement index	
Source of data: Commission Staff Survey, 2018	
Baseline (2016)	Target
55%	(i) raise percentage (ii) be at average or above the average 64 % identified in EU Commission services

4.1.2. Financial Management: Internal control and Risk Management

Overarching objective: The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including prevention, detection, correction and follow-up of fraud and irregularities.

Objective 1 (mandatory): Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions

Indicator 1 (mandatory): Estimated residual error rate⁴

Source of data: Chafea calculation of residual error rate per programme managed- ex post control strategy Annual Activity Report 2017

Baseline (2014 AAR)	Target
Health Programme: 1.94% Consumer Programme: 1.18% Better Training for Safer Food (BTSF): 0% (estimation) Agricultural Promotion: start of programme implementation - no data available	<i>Below the materiality criteria (2%) at the end of the programming period (2020) and on yearly basis</i>

Indicator 2 (mandatory): Estimated overall amount at risk for the year for the entire budget under the DGs responsibility.

Source of data: Annual Activity Report 2017/per ABB

Baseline (2014)	Target (<i>none or to be determined by the Agency</i>)
Health Programme: 574.200€ Consumer Programme: 100.596 € BTSF: 0€	Maintain or lower than 1.44% and 0.74% of annual payment amounts for the Health Programme and Consumer Programme respectively.

Indicator 3 (mandatory): Estimated future corrections

Source of data: aggregated data on corrective capacity since 2009, Annual Activity Report 2017

Baseline (2014 AAR)	Target (<i>none</i>)
1.574.867€ (2,3% over payments of the period)	

Chafea will continue implementing practices, in particular:

- Design a financial control strategy as part of a comprehensive Internal Control Strategy based on the Internal Control Principles;
- Continue registration of the ex- ante control results on the basis of the DG BUDG guidance;
- Revise its ex-post control strategy, the latter being the last component of the up mentioned financial control strategy to be defined at programme level;
- Assess results of control indicators set for the management of programmes on recurrent basis (as presented in Annex 5 of the Agency's AAR);

⁴ For the definition, see the first annex to the AAR instructions 2014 "Key definitions for determining amounts at risk" at <https://myintracomm.ec.europa.eu/budgweb/EN/rep/aar/Documents/aar-standing-instructions.pdf>.

Objective 2: Effective and reliable internal control system in line with sound financial management.

Agencies are requested to reach a conclusion on cost effectiveness of controls. Indicator n°1 below is a mandatory indicator, which needs to be supported by additional reliable indicators. Agencies have the choice between either a) comparing costs and benefits or b) calculating the cost of controls over expenditure that could be compared with a reference, (overall cost of control per distinct control system). One of the two methods can be followed.

In its past AAR, Chafea used both methods to conclude on cost effectiveness of the exercised controls. In 2017, it intends to continue doing so.

Objective 2 (mandatory): Effective and reliable internal control system in line with <u>sound financial management</u>.	
Indicator 1 (mandatory): conclusion reached on cost effectiveness of controls	
Source of data: Annual Activity Report 2017	
Baseline (2014)	Target (all subsequent years)
6.4% ⁵	Yes
Indicator 2: Level of implementation of commitment and payment appropriations (operational and administrative appropriations)	
Baseline (2014)	Target
Commitment: 100% (operational) 95,46 (administrative) Payment: 100% (operational) 78,26 (administrative)	<u>Commitment:</u> 100% (operational) >98% (administrative) <u>Payment:</u> 100% (operational) higher than previous year (administrative)
Indicator 3: Average time to contract (grant and procurement management)⁶	
Baseline (2014)	Target (all subsequent years)
29 (procurement) 60 ⁷ (grant management)	Declining trend and in any case within the legally binding limits
Indicator 4: Time to inform applicants (grant management)	
Baseline (2014)	Target (all subsequent years)
Less than 90 days (grant management)	Inferior than previous year and in any case under the legally provided deadlines (6 months from submission deadline)
Indicator 5: Time to pay (procurement and grant management)	
Baseline (2014)	Target (all subsequent years)
2.8% late payments	Less than 1% of payments executed

⁵ The number refers to 2015 as no grant agreements were signed in 2014 in implementation of the 2014 annual financing decision due to its late publication.

⁶ As no legal provisions exist on time to contract for EU public procurement, relevance of this indicator can be re-considered during the programme implementation

⁷ The number refers to 2015 as no grant agreements were signed in 2014 in implementation of the 2014 annual financing decision due to its late publication.

Objective 3 (mandatory): Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Indicator 1 (mandatory – information available in DG's AFS): Updated anti-fraud strategy of Chafea elaborated on the basis of the methodology provided by OLAF⁸

Source of data: Chafea Anti-Fraud Strategy update 2017

Baseline	Interim Milestone	Target
Date of the last update: 2014	N/A	Update every 2 years, as set out in the AFS, or shorter if circumstances require it

Indicator 2: Fraud awareness is increased for target population(s) as identified in the DG's AFS

Source of data: Chafea Anti-Fraud Strategy update 2017

Baseline (2013)	Interim Milestone	Target
Staff having attended training/guidance on anti-fraud issues 10%	N/A	100% target population(s) reached at the end of each year

Indicator 3: Regular monitoring of the implementation of the anti-fraud strategy and reporting on its result to management

Source of data: Chafea Anti-Fraud Strategy update 2017

Baseline 2015	Interim Milestone	Target
No ad hoc reporting in place	N/A	2 times per year in the context of the risk assessment exercise

Chafea will carry out the following activities underpinning the fulfilment of the objectives:

- In the context of updating its internal control strategy, Chafea will verify that effective anti-fraud components are part of its standard control system;
- Training on anti-fraud issues will become part of the mandatory training;
- An aggregated assessment of the nature and follow-up action of EDES entries performed by the responsible Chafea department

4.1.3. Information management

Chafea will continue to improve the information management processes and systems in all areas, in particular on the use of paperless workflows (financial workflows that are being reviewed for simplification shall be paperless where possible) and improvement of knowledge on Document Management (internal trainings on Ares and e-Domec are provided to newcomers, and ad-hoc training on e-Domec awareness shall be proposed to all staff every year).

Regarding the indicators provided below and measuring the objective of sharing information and registering documents the following comments should be made:

- Indicator 1: the percentage of registered documents that are not filed is approaching to the target, however it provides a partial information.
- Indicator 2: Chafea's policy about sharing information among the Units is to grant access to all staff on Ares documents that are not sensitive or handling restriction: they can be filed in the folders managed by the Unit(s) in charge of a particular section of the Filing Plan, while they will be accessible to all staff as soon as they are filed. The same policy is applied to the shared drives.

⁸The methodology can be found on the FPDNet website: <https://myintracomm.ec.europa.eu/serv/en/fraud-prevention/ToolBox/Documents/Methodology%20and%20guidance%20for%20DGs%20anti-fraud%20strategies.pdf>. In particular paragraph 3 of the methodology is relevant.

- Indicator 3: Chafea, as autonomous entity, in Ares and in the network is managed separately from the Commission; all staff working on a document have the possibility to grant the access to their services. The policy shall be anyway reviewed taking into account the Commission's objective of sharing documents.

Objective: Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable	
Indicator 1 (data to be provided by DG DIGIT): Percentage of registered documents that are not filed⁹ (ratio)	
Source of data: <i>Hermes-Ares-Nomcom (HAN)¹⁰ statistics</i>	
Baseline 2015	Target
5%	0%
Indicator 2 (data to be provided by DG DIGIT): Percentage of HAN files readable/accessible by all units in the DG	
Source of data: <i>HAN statistics</i>	
Baseline 2015	Target
99%	100%
Indicator 3 (data to be provided by DG DIGIT): Percentage of HAN files shared with other DGs	
Source of data: <i>HAN statistics</i>	
Baseline 2015	Target
82 %	% to be determined in 2017

An efficient and reliable internal information flow is of undeniable importance for an efficient discharge of the Agency's tasks as it ensures non-duplication of efforts and timely communication of key messages address to the staff. In the coming year Chafea will continue communication in line with the established good practices as well as introduce further improvements in order to achieve high-level results. Chafea has set up formalised communication channels both internally and towards its parent DGs/Commission central services. Bi-weekly management and unit meetings ensure standardised information flow between the Agency's departments. Appointed staff-members participate in working groups/networks set up by the Commission and report to the management on issues that are important/relevant for the Agency's operation. The Agency's Intranet is used as first-hand communication channel for all issues that relate to its administration and operational activities. Chafea units hold regular coordination meetings with designated contact points within the parent DG on recurrent basis. This enables the latter to acquire timely information on substantial and financial aspects necessary for the short term planning and execution of its activities.

In addition, Chafea will reflect on a number of activities underpinning the fulfilment of the above targets.

⁹ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

¹⁰ Suite of tools designed to implement the [e-Domec policy rules](#).

4.1.4. External Communication

Objective: Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.

Indicator 1 (provided in a ready-to-use form by DG COMM): Percentage of EU citizens having a positive image of the EU

Every DG should aim to contribute to it and, considering its area of work, explain how it aims at enhancing the positive image of the EU.

Definition: Eurobarometer measures the state of public opinion in the EU Member States. This global indicator is influenced by many factors, including the work of other EU institutions and national governments, as well as political and economic factors, not just the communication actions of the Commission. It is relevant as a proxy for the overall perception of the EU citizens. Positive visibility for the EU is the desirable corporate outcome of Commission communication, even if individual DGs' actions may only make a small contribution.

Source of data: Standard Eurobarometer (DG COMM budget) [*monitored by DG COMM [here](#)*].

Baseline: November 2014	Target: 2020
Total "Positive": 39% Neutral: 37 % Total "Negative": 22%	Positive image of the EU \geq 50%

As set in the MoU between Chafea and parent DGs, the Executive Agency communicates all information necessary to and resulting from the execution of the programmes delegated to it. The overall amount allocated to the external communication in Chafea operating budget in 2017 presents € 352.000 and is intended to cover expenditure relating to the development of the website, edition and publication activities.

Chafea direct communication mainly targets the programmes stakeholders, nonetheless all actions and contents are available to the general public. All Chafea project/programme partners and beneficiaries are requested, by contractual obligations, to act as communication multipliers with regards to their activities outputs or visibility; such type of communication activities allows to reach a wider audience.

The Executive Agency will disseminate results of the EU co- financed actions both via electronic means and in the context of conferences / other events attended by relevant stakeholders and general public. The Executive Agency will publish the outcomes achieved both as result of implementation of EU spending programmes and its own operation. Among other, Chafea will publish fact sheets, and brochures, reports presenting how EU action creates synergies that either complement/stimulate existing ones or filling in gaps in action undertaken e. g. at Member-State level.

In addition, ad hoc information and dissemination activities are organised by Chafea or with its participation as provided in detail under Part 3 of this work programme. Finally, Chafea maintains a data base where information on activities and deliverables produced within the programme implementation are open to the public for consultation or further use. In the coming year Chafea will continue to liaise with DG BUDG on provision of information for EU RESULT website.

Along with its core communication activities, systematically implemented, the Agency in close cooperation with the relevant DGs may elaborate actions related to the DG/EC priorities.

For the coming years Chafea will progress in its alignment to the Commission communication rationalization process, through an increased digitalization of activities (Web 2.0 practices), to improve communication and interactivity with external users.

4.2. Operating budget, staff and operational appropriations

This section presents the operating budget, staff and operational appropriations allocated for the year 2017. It contains:

for the operating budget,

- a breakdown: per title, per programme and within each programme per kind of expenditures
- a split should be determined between the Union's contribution and the contributions from European Free Trade Association (EFTA) and non-EU countries participating in the delegated programme (indicated separately).

for the human resources,

- staff numbers with an indicative breakdown per programme;
- indicative breakdown for: temporary agents (of which seconded officials), contract agents and seconded national experts; staff foreseen for horizontal activities and operational activities;

for the delegated operational appropriations,

- breakdown per budget line;
- split between the Union's contribution and the contributions from EFTA.

4.2.1. Operating budget

Contributions by title

Budget title		EU Budget	EFTA / EEA	Third countries'	Total appropriations (€ million)
Title 1	Staff expenditure	5.906.856	96.164	N/A	6.003.020
Title 2	Infrastructure and operating expenditure	1.423.200	20.800	N/A	1.444.000
Title 3	Programme support expenditure	2.239.944	26.996	N/A	2.266.940
Grand Total		9.570.000	143.960		9.713.960

Contributions by programme

Programme	Title 1 (€)			Title 2 (€)			Title 3 (€)			Total
	EU Budget	EFTA / EEA	Non-EU countries	EU Budget	EFTA/ EEA	Third count ries	EU Budget	EFTA / EEA	Non-EU countries	
Health Programme										
Operational	2,637,317	64,351		560,980	13,688		655,337	15,990		3,947,662
Management and Admin Support	293,035	7,150		62,331	1,521		0	0		364,037
Total	2,930,353	71,501		623,311	15,209		655,337	15,990		4,311,700
Consumer Programme										
Operational	909,724	22,197		206,229	5,032		451,052	11,006		1,605,240
Management and Admin Support	101,080	2,466		22,914	559		0	0		127,020
Total	1,010,805	24,664		229,144	5,591		451,052	11,006		1,732,260
BTSF										
Operational	593,087	0		122,933	0		374,422	0		1,090,442
Management and Admin Support	65,899	0		13,659	0		0	0		79,558
Total	658,986	0		136,592	0		374,422	0		1,170,000
Promotion of Agricultural Products										
Operational	1,176,042	0		390,739	0		759,133	0		2,325,913
Management and Admin Support	130,671	0		43,415	0		0	0		174,087
Total	1,306,713	0		434,154	0		759,133	0		2,500,000
GRAND TOTAL										9.713.960

4.2.2. Human resources

Allocation by activity (the figures below are indicative).

Programmes	Staff (EU Budget)					
	TAs	Of which Seconded officials	CAs	SNEs	Total	Percentage
Health Programme						
	8.5	4	24.5	n/a	33	50.8
Consumer Programme						
	3	1	8	n/a	11	16.9
BTSF Initiative						
	2	1	5	n/a	7	10.8
Promotion of Agricultural Products						
	3.5	2	10.5	n/a	14	21.5
TOTAL						
	17	8	48		65	

4.2.3. Delegated operational appropriations

Budget lines		Commitment appropriations (million €)			Payment appropriations (million €)		
		EU Budget	EFTA /EEA	Total	EU Budget	EFTA/ EEA	Total
Health Programme							
Budget line	B2017-17.030100	47.5	1.16	48.66	35.00	0.85	35.85
	B2017-17.035100	N/A	N/A	N/A	5.00	0.12	5.12
Consumer Programme							
Budget line	B2017-33.040100	17.00	0.41	17.41	13.75	0.33	14.08
	B2017-33.045100	N/A	N/A	N/A	0.8	0.02	0.82
Better Training For Safer Food Initiative							
Budget line	B2017-17.040300	15.5	0.0	15.5	13.5	0.0	13.5
	B2017-17.045100	N/A	N/A	N/A	0.0	0.0	0.0
	B2017-21.025104 (DEVCO)	N/A	N/A	N/A	1.0	0.0	1.0
	B2017-20.020300 (TRADE)	N/A	N/A	N/A	0.34	0.0	0.34
Promotion of Agricultural Products							
Budget Line	B2017-05.021002	52.5	0.0	52.5	12.04	0.0	12.04