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ANNEX

ANNEX

to the

Commission Decision

on approving the Work Programme 2024 of the European Research Executive Agency

Annex

Annual Work Programme 2024

EUROPEAN RESEARCH EXECUTIVE AGENCY (REA)

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FOREWORD. Message from the Director

Following a period of consolidation, REA reaches the mid-point of the 2021-2027 multiannual financial framework, having achieved ‘cruising speed’ in the implementation of its programmes. In 2024, **REA will continue to contribute to the achievement of all current Commission’s political priorities** ⁽¹⁾ while standing ready to adapt to the upcoming changes that will result from the European elections and the appointment of a new College of Commissioners. To this end, REA will continue providing valuable feedback to the Commission’s policy monitoring and developments by drawing on achievements and results from its project portfolio. As of 2024, when the Commission will step up its preparations for the successor programme to Horizon Europe, REA will feed its experiences accumulated over many years implementing research funding programmes into this process.

The Agency will continue simplifying its operations for increased efficiency and better service to programme participants. Together with other services implementing Horizon Europe, it will adjust and take full benefit of an increasing use of the new cost options (lump sum grants and unit rates for the personnel costs incurred by project beneficiaries).

The activities related to participant management, expert management and the support services provided by REA to the Commission and to other executive agencies contribute to **making the Commission a more modern, better performing and more sustainable public administration**.

For the year ahead, I have identified several new challenges and risks that will affect the Agency’s operations.

Following the adoption in June 2023 of the **European Economic Security Strategy**, more research projects may apply restrictions to participation in accordance with the respective legal bases. The REA validation service will be called on, in higher numbers than before, to verify if participants based in EU Member States or Associated Countries are under foreign control. Operating such controls on larger numbers of programme participants will require a revised strategy for ownership controls, better balancing their benefits with their cost.

We are starting to see the effects of the wider adoption of **artificial intelligence** (AI) by the research community. This creates both opportunities and challenges, and the Agency, together with the family of R&I DGs and services, will be looking at how it can adapt processes such as the evaluation of proposals or the review of projects’ outputs to address related risks while exploiting also benefits that AI may offer to achieve higher efficiency in our programme management operations.

⁽¹⁾ The connections between the programmes implemented by the Agency, the objectives of its parent DGs, and the Commission’s priorities for 2020-2024, are shown in Part 3, Figure 2.

We will continue to adapt as needed, to the impact of **geopolitical developments** on the Agency's operations (e.g. Russia's war of aggression against Ukraine, the consequences of the Hamas's terrorist attacks on Israel, measures taken following breaches in the EU rule of law), following policy guidance from the Commission.

REA faces these challenges by counting on highly dedicated and capable staff. The continuing implementation of the human resources strategy shared with the other Executive Agencies will help to maintain this high level of engagement and competence. I look forward to seeing REA continue fostering excellent research for future generations in the year ahead.

PART 1. Mission statement

Mandated by the European Commission to support the EU's Research and Innovation policy, REA funds and assists high-quality research and innovation projects that generate knowledge leading to a greener world, in which Europe has prosperous, inclusive economies and societies that take full advantage of the digital age.

REA is promoting its mission through the slogan "Fostering excellent science for future generations". To pursue this mission, REA undertakes the following activities:

Manage the selection of the proposals to fund, conclude and implement grant agreements, and enable the take-up of project results – including for effective policy-making – for:

- a. major parts of the **Horizon Europe** Research and Innovation Programme (2021-2027) aiming at boosting the Union's productivity and competitiveness, sustaining our socio-economic model and values, and enabling innovative and systemic solutions to the challenges faced by our societies;
- b. information provision and promotion measures concerning agricultural products (2021-2027) (**AGRIP**) to enhance the competitiveness of the Union's agricultural sector;
- c. the Research Programme of the Research Fund for Coal and Steel (**RFCS**).

Implement the remaining stages of the grant agreements concluded under predecessor programmes, and enable the take-up of project results – including for effective policy-making – for:

- a. the **Horizon 2020** Research Framework Programme;
- b. information provision and promotion measures concerning agricultural products pre-2021;
- c. the Research Programme of the Research Fund for Coal and Steel pre-2021.

Provide administrative and logistical support services:

- a. to EU bodies implementing Horizon Europe and other programmes. These services include: **planning and support for publication of calls** for proposals and contests for prizes; logistical support for the evaluations, including the **management of the evaluation facility; contracting and payment of independent experts** who evaluate proposals.
- b. as a single-entry point for participants in grants, prizes and procurement activities for all EU direct management programmes implemented through the Single Electronic Data Interchange Area (SEDIA). REA services for SEDIA include: **validation of legal entities**, including an **assessment of third-country control** over participants for specific programmes (Horizon Europe, Digital Europe, European Defence Industrial Development Programme and EU Defence Fund); **financial capacity assessment** of applicants; and the **Research Enquiry Service**, which answers questions on the validation process from participants for all programmes and general enquiries from citizens on EU research and innovation funding.

PART 2. Key performance indicators

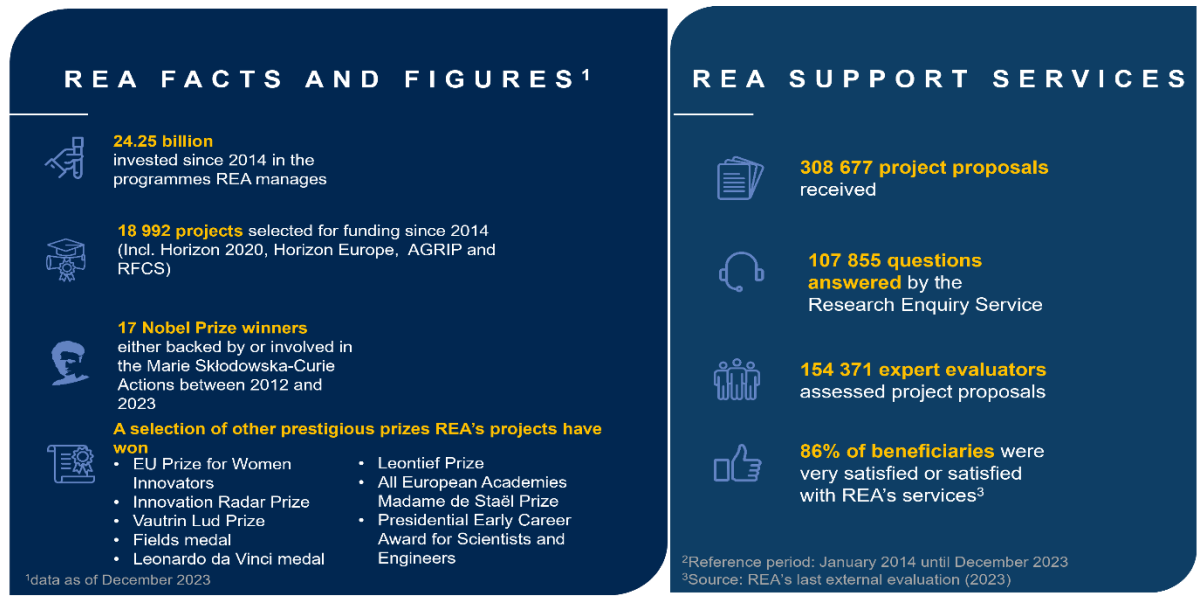
Key Performance Indicator	Indicator	Target
KPI 1 – Full implementation of the operational budget	Percentage of execution of the 2024 operational budget (commitments and payments)	100% (at year-end)
KPI 2 – Rapid conclusion of grant agreements ('Time-To-Grant')	Time-To-Grant (TTG): Time from call deadline to grant signature (% of projects signed within the deadline set by the legal basis)	100% grants signed within - 8 months for Horizon Europe - 9 months for RFCS and AGRIP
KPI 3 – High quality of the key procedures for scientific and grant management	Share of projects that achieved most of their objectives	90%
	Number of complaints on evaluation results upheld or partially upheld (evaluation review)	Maximum 0.5% of all proposals evaluated
KPI 4 – Legality/regularity of financial transactions	Estimated risk at closure	Horizon 2020: As close as possible to 2% Horizon Europe, AGRIP and RFCS: Below 2%.
KPI 5 – Providing efficient support services to the Research DGs and other client services	Time to validate	95% of validations/assessments completed on time (25 days from complete file) ⁽²⁾
	Aggregated efficiency indicator	N/A ⁽³⁾
	Expert payment	100% of experts paid within 30 days

⁽²⁾ The new version of this KPI aims to monitor/report that the validations/assessments carried out by the Central Validation Service (CVS) are performed within the timeline provided by the working arrangements.

⁽³⁾ Targets cannot be set since the volume of the output of the CVS depends on the clients' requests.

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

Figure 1 - Overview of REA activities



REA's mandate

Annexes I-VII of the [REA Delegation Act](#) set out in detail the tasks delegated to the Agency in the management of the funding programmes and programme parts that it implements. Within these areas, the Act entrusts REA with managing the full project lifecycle, based on the policy priorities and framing conditions stipulated in the Work Programmes (or other legal bases) adopted by the Commission for each programme:

- Commission Implementing Decision C(2022) 7550 of 16 December 2022 on the Horizon Europe Work Programme 2023-2024.
- Commission Implementing Decision C(2023) 7602 final of 14.11.2023 on the financing of information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and the adoption of the work programme for 2023.
- Commission Implementing Decision C(2023) 633 final of 27 January 2023 on the financing of the Research Programme of the Research Fund for Coal and Steel (RFCS) and the adoption of the work programme of 2023.

The Agency's mandate also covers the management of the portfolio of running projects financed by the predecessor programmes of those listed above.

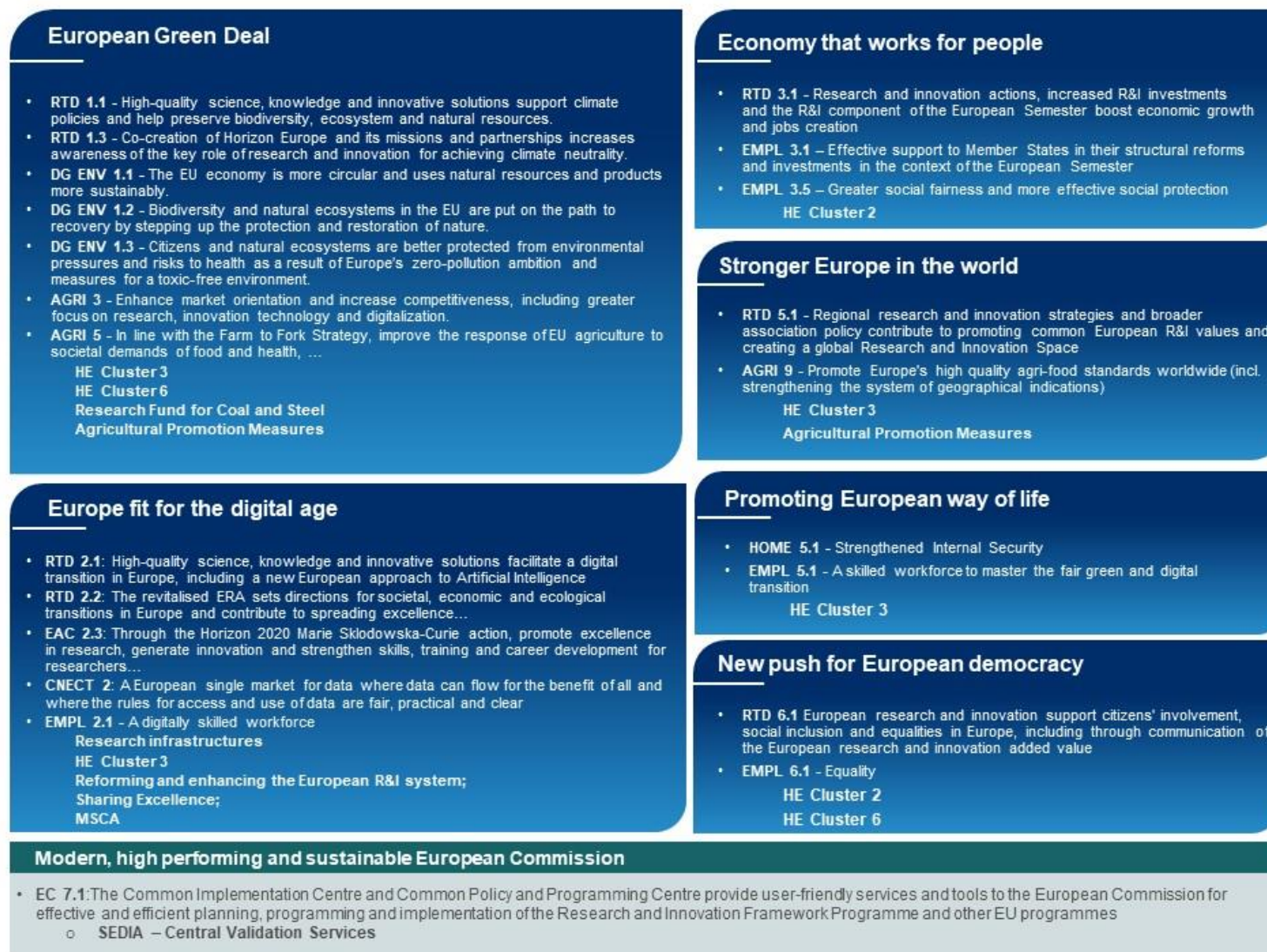
In 2024, REA will continue to contribute to the achievement of all six Commission's political priorities. The connections between the programmes implemented by the Agency, the objectives of its parent DGs, and the Commission's priorities for 2020-2024, are shown in Figure 2 below.

In addition, the parts of the REA portfolio that support multiple fields of research and innovation (i.e. 'bottom-up' programme parts such as the Marie Skłodowska-Curie Actions (MSCA), Research Infrastructures, and actions to widen participation in research programmes) make contributions to multiple political priorities and strategic objectives.

This part of the REA's annual work programme gives details about the planned outputs per programme and programme part managed by REA. For information on the purpose and actions of the programmes mentioned, please see the [REA website](#).

It also gives details of activities related to the **participant management** and the **expert management and support services** provided by REA to other EU institutions, agencies and bodies. REA's precise responsibilities are described in a set of dedicated rules and working modalities adopted through the Commission's governance arrangements for the related business processes.

Figure 2. Overview of REA's contribution to the Commission priorities



Cross-cutting aspects relating to all programme management activities

Information and Communication

The Agency develops its annual communication activities based on the general approach and objectives defined in REA's external communication strategy and communication strategies and plans from its parent DGs. In 2024, REA will continue its **digital outreach** activities via existing channels (website, X/Twitter, LinkedIn, programme newsletters) to ensure that funding opportunities for all delegated programmes are promoted to pertinent groups of stakeholders. REA will also use programme-specific channels, external stakeholders networks and alumni networks to maximise communication outreach on specific programmes (e.g. MSCA).

More specifically, the Agency plans to contribute to the communication efforts linked to the European Parliament elections. Communication activities will also highlight **how projects managed by REA contribute to EU policy implementation**, including by:

- Identifying and proposing impactful projects for campaigns;
- Sharing material and messages with REA-managed projects and encouraging coordinators to act as multipliers;
- Identifying and proposing successful projects and/or speakers for milestone events such as the R&I Days, the Bioeconomy Changemakers Festival and the EU Open Doors Day;
- Supporting the DGs' communication on key R&I initiatives such as the framework programmes evaluation, the implementation of the EU Missions, and the publication of the Horizon Europe work programme for 2025-2027.

Supporting the Commission's policymaking

Ensuring that project results provide an evidence base for policymaking remains a priority for REA. **Feedback to policy** (F2P) activities focus on the Agency's portfolio as a whole and its contribution to the main Commission priorities, including the **EU Missions**. REA has adopted a demand-driven approach to ensure that F2P activities can have the maximum impact. The recent setting-up of Joint Teams, bringing policymaking services and implementing bodies together, is instrumental to make this planning process effective and efficient.

REA is implementing actions agreed with policy DGs through annual F2P plans (i.e. lists of priority activities that answer policy needs by providing relevant feedback from EU-funded projects) that are co-created by the Joint Teams for each programme.

REA will explore potential synergies in horizontal policy priority topics across REA F2P plans, feeding into broader efforts by parent DGs to seek synergies within clusters. New ways to communicate F2P outputs to partner DGs and outside the Commission will also be explored.

A. Horizon Europe and legacy of Horizon 2020

This section highlights aspects that will require particular attention from the REA units that implement the Horizon Europe and Horizon 2020 programmes. Details on expected outputs per programme part in 2024 can be found in the performance tables in Annex 1.

Regarding **project management**, 2024 will manage an increasing portfolio of projects from the HE calls while the stock of Horizon 2020 grants still running remains higher than initially planned, notably as a lasting impact of project delays incurred during the two years of the COVID pandemic.

The progressive rollout of **new simplified forms of funding** will continue as planned in the work programmes 2023-2024. The implementation of lump sum projects will be carefully monitored to ensure that administrative processes are streamlined and to identify areas for further improvements, efficiency gains and simplification. REA will continue to participate in Info Days organised at national level to explain the new funding mechanisms and their impact on the proposal writing and project implementation.

With the development of **generative AI systems**, there is an increasing likelihood that proposals and project deliverables are written using such tools. This poses some risks, in particular for bottom-up multidisciplinary programme parts like MSCA and Research Infrastructures. REA will be looking at proportionate measures that mitigate those risks while raising awareness of the need to exercise caution when using such tools.

In accordance with the **UK association** agreement, from 1 January 2024 entities established in the UK are eligible to sign Horizon Europe grant agreements as beneficiaries and to receive funding from the 2024 HE budget. The association will have a sizeable impact on the programme budgets to be managed and on the number of grants signed in the second semester, particularly for MSCA postdoctoral fellowships.

REA will continue to be responsible for the coordination of the cross-programme **Hop-On Facility** evaluations with a cut-off date in 2024. This is a complex action involving CINEA, HaDEA, EISMEA, DG CNECT and several units in REA, with the aim to allow participants from widening countries to join ongoing projects.

REA will contribute to the preparation of the next HE work programmes (2025/2026-2027).

Marie Skłodowska-Curie Actions (MSCA)

REA will implement **8 MSCA calls** in 2024 for a total value of EUR 917.9 million. It is expected that approximately 7400 researchers will benefit from the 2024 calls funded through this competitive and prestigious programme. The Postdoctoral Fellowship call will continue to link up to the ERA fellowships, which the Widening Countries appreciate for their scope and the simplicity of the application process. In addition, the evaluation of the 2023 calls will be completed.

The **changes introduced in MSCA under Horizon Europe** will continue to guarantee harmonisation and simplification. REA will work with the IT teams of the Common Implementation Centre (CIC) in DG RTD, to further refine the proposal and reporting templates, as well as automated checks for some of the eligibility rules. To support the introduction of the new features, REA will organise dedicated training for MSCA National Contact Points (NCPs) in the coming months.

The **MSCA4Ukraine scheme**, launched in 2022 with a budget of EUR 25 million, has enabled researchers from Ukraine to continue their work at academic and non-academic organisations in EU Member States and Horizon Europe Associated Countries while maintaining their connections to research and innovation communities in Ukraine. A second MSCA4Ukraine call for Ukrainian researchers is expected in 2024.

Achieving key performance targets will continue to be resource-intensive in 2024 due to the global context and planned staff reductions. Consequently, **enhancing internal processes** remains a priority, aiming to increase efficiency gains in collaboration with DG EAC and the CIC. Specifically, REA will continue to streamline the current MSCA evaluation system, focusing on the consensus phase and the quality of evaluation reports.

DG EAC has delegated to REA a **Preparatory Action** requested by the budget authority and funded by the EU general budget. This Action, funded with EUR 12m (EUR 6m in 2023, and EUR 6m in 2024 ⁽⁴⁾), will fund up to 60 PhD or Postdoctoral fellowships for third country researchers at risk, to carry on their research careers in the EU, free from persecution.

The Action is outside Horizon Europe but closely linked to the MSCA programme. A consortium has been chosen to run the grants to research organisations all over the EU, and the contract is expected to be signed in the first quarter of 2024 for a period of 36 months.

Research infrastructures

Five calls for proposals and three Grants to Identified Beneficiaries are planned in 2024. Selecting specialist evaluators/monitors who have no conflict of interest will receive particular attention, as the size and scope of consortia sometimes make it difficult to find European experts in the field who are not already participating in proposals.

REA will continue working with Commission services on harmonising the requirements related to calls linked to the **European Open Science Cloud**. The first policy briefs received from Research Infrastructure projects in HE will be analysed in collaboration with the Commission and with the help of policy experts.

There will be further coordination between programme implementation and policymakers via the European Strategy Forum on Research Infrastructures (ESFRI), participation to the Horizon Europe Missions Working Group and Partnerships Working Group, as well as with international partners outside the EU. REA will take full advantage of these coordination activities to provide feedback from projects and contribute to the 2025-2027 Work Programme and the design of the successor programme to HE.

Projects funded under Research Infrastructures are widely known within the scientific community but often lack more general dissemination and communication activities. In 2024, further efforts will be made to increase the visibility and impact of these projects.

Cluster 2: culture, creativity and inclusive society.

The implementation of the Cluster 2 work programme 2023-2024 will continue, with the evaluation of the 2024 calls around 28 topics spread over three Destinations (Democracy, Cultural Heritage and Social and Economic Transformations).

⁽⁴⁾ Based on REA's Voted Budget for 2024, which provides for EUR 6m in Commitment Appropriations and EUR 1.5m in Payment Appropriations

Due to its high policy relevance, an additional call for the **European Collaborative Cloud for Cultural Heritage** will be launched, with two evaluation sessions during the year. The Hop-on facility will encompass Cluster 2 as in the previous year.

REA will co-organise with the relevant Commission DGs the Info Days and NCP Days and will contribute to their policy-related initiatives. Building on a quickly growing Cluster 2 portfolio of more than 220 ongoing Horizon Europe projects, REA will maximise impact by supporting and organising project cluster meetings and policy roundtables and prepare at least one Cordis Results Pack, all as part of the 2024 policy feedback plan for Cluster 2.

Cluster 3: civil security for society

REA will continue to use its expertise in security research to ensure proper monitoring of the projects funded within Horizon Europe. Particular attention will be paid to the implementation of the rules for handling EU Classified Information (EUCI) for any EU programme or activity.

REA will continue to strengthen the cooperation between DG HOME and the project beneficiaries by organising dedicated events and providing structured policy feedback. In addition to monitoring the implementation of 32 projects selected for funding in 2023, 5 calls and 20 topics launched in 2023 will be evaluated in 2024, from which around 30 projects will be selected.

A challenge for EU research programmes is transferring the results of research into tangible products and solutions. REA will continue to seek the active involvement of end users such as law enforcement agencies, customs authorities and first responders to boost impact and the uptake of results towards deployment.

Cluster 6: food, bioeconomy, natural resources, agriculture and environment

REA will select and sign an increasing number of new projects retained for funding following single and two-stage evaluations. REA will continue to roll out blind evaluations to all first-stage evaluations of the two-stage calls in the course of 2024.

2024 will see continued implementation of flagship **European Partnership** grants, specifically the European Partnerships on Biodiversity, Blue Economy and Water4All. Three new co-funded partnerships will be launched, covering a range of topics from agroecology, animal health and welfare to sustainable food systems. Another co-funded partnership on Agriculture of Data will be published again in 2024.

A topic contributing to the **EU and China joint flagship initiative on Climate Change and Biodiversity** is included in Destination 5 (Climate). This will need a high level of

coordination with the Chinese Ministry of Science and Technology co-financing the participation of Chinese participants in projects retained for funding.

Following on, and learning from, the experience of 2023, a Feedback to Policy plan will be developed for 2024 through the Joint Team, ensuring the feedback of research results to different DGs on priority policy areas. In addition, REA expects to participate in around 100 different communication and/or Feedback to Policy events in 2024, ranging from cluster meetings to policy workshops and meetings.

Widening participation and spreading excellence

In 2024, REA will continue to manage various actions that carry on from Horizon 2020 (ERA Chairs, Twinning and Teaming), and new actions introduced in Horizon Europe, namely Excellence Hubs, European Excellence Initiative (EEI), and ERA Talents. REA will also continue to be responsible for managing the implementation of the European Co-operation in Science and Technology (COST) actions.

REA will continue its active participation in the preparatory work of the next Horizon Europe work programme and will contribute to the implementation of new activities related to the European Commission's Food 2030 initiative⁵ and the implementation of activities related to the Bioeconomy Strategy⁶.

Focus will be on following closely projects selected in the 2023 Green Deal Twinning call, the implementation of two new actions (Pathways to Synergies and a specific action targeting dissemination and exploitation activities), and the introduction of lump sum funding in EEI, ERA Talents, ERA Chairs and Twinning.

Reforming and enhancing the European R&I system

This programme part replaces the Horizon 2020 *Science with and for Society* programme, with an extended scope ranging from universities to international cooperation. The focus is on prioritising investments, improving access to excellence, translating R&I into economic value, and deepening the European Research Area.

For 2024, the actions of the programme will be bundled into two calls for proposals. One Grant to Identified Beneficiaries, as well as the third edition of the **EU Award for Gender Equality Champions**, will also be implemented by the Agency.

⁽⁵⁾ [New Report: Food 2030 Research and Innovation – Pathways for action 2.0 - European Commission \(europa.eu\)](https://ec.europa.eu/food/research-and-innovation/pathways-for-action-2.0)

⁽⁶⁾ [Bioeconomy strategy - European Commission \(europa.eu\)](https://ec.europa.eu/bioeconomy/)

Given the strong policy interest, REA will maintain close links with policy officers in the Commission to ensure that the various coordination and support actions retained for funding under this programme part deliver and feed their results back to DG RTD.

Contribution to EU missions

EU Missions bring focused solutions to some of the world's greatest challenges. They have ambitious goals and will deliver concrete results by 2030. Research and innovation play an important role in achieving those goals through Horizon Europe.

REA contributes to multiple EU Missions across calls and topics, and is a member of the Mission Owners Groups where key activities and Work Programme priorities are discussed. The Agency will continue to respond to demands for feedback to policy topics related to EU Missions.

REA is a key player in the development and implementation of the EU Mission **A Soil Deal for Europe**, responsible for the evaluation and implementation of the Mission's research projects. 17 new projects from the 2023 call are expected to start during 2024, including the first four Living Labs out of the 100 expected by 2030. Another targeted call will be programmed with funding from the 2024 budget.

REA also ensures the administrative and financial/contracting management of the Soil Mission Implementation Platform, which provides different support services to assist the Commission in the successful implementation of the Mission. REA also manages the contracting and payment of the members of the Soil Mission Board, a group of independent experts who provide the Commission Mission Secretariat with strategic expertise.

Following the successful cluster meeting of Soil Mission projects held in 2023, REA expects to organise, in cooperation with Commission DGs, different events involving projects from the Mission to share information and ensure cooperation between the projects, and provide feedback to the Commission's DGs.

REA will also implement a joint call for two Missions (*A Soil Deal for Europe* and Mission **Restore our Ocean and Waters by 2030**) to ensure an integrated approach and explore synergies between them.

REA will continue to support other Missions (especially the Mission *Restore our Oceans and Waters* and the Mission **Climate Change Adaptation**) by providing feedback on the research projects in its portfolio.

REA also contributes to cross-cutting actions of the EU Missions in the area of social innovation. Two new calls "*A European Social Innovation Advisory Network in support of EU Mission Objectives*" and "*Establishment of a Framework Partnership Agreement (FPA) for a European Networked Catalyst Fund for Social Innovation in Support of the Missions*" will be launched in 2024. The horizontal nature and the focus of those topics across all Missions is

expected to require specific attention and close collaboration between DG RTD and REA throughout the year.

B. Research programme of the Research Fund for Coal and Steel (RFCS)

In 2024, RFCS will focus on the implementation of 132 ongoing projects and the evaluation of three new calls for proposals: the **RFCS Big Tickets call for Steel** (under the Horizon Europe Clean Steel partnership (CSP)), the **RFCS Big Tickets call for Coal** (which contributes to the Just Transition mechanism), and the **annual RFCS call** (both for Coal and for Steel). Approximately 50 new projects are expected to be selected for funding from the three calls.

It will be important to make sure that the Coal and Steel communities are well informed on the programme's priorities, in particular those related to the Green Deal. A Steel communication and dissemination event is planned for January 2024. Two Information Days, one for the Big Tickets calls and one for the annual call, will also take place in 2024. The two annual RFCS advisory group (AG) meetings (Coal AG and Steel AG) will be held in spring.

Policy feedback reports for the two Coal Technical groups and for the five Steel Technical Groups will be prepared again in 2024, including conclusions and recommendations for upcoming policy developments driven by the European Commission. In addition, REA will play its part in the CSP Monitoring Group (CSP-MG) by providing technical support in the revision of its Strategic Research and Innovation Agenda and identifying research priorities for the CSP calls. The CSP-MG began monitoring the CSP objectives and providing recommendations in 2023. It will become fully operational in 2024.

F2P activities taking place in 2024 will be coordinated by the Feedback to Policy Joint Team created in 2023 and comprising representatives from REA, RTD, GROW, REGIO and HaDEA, and based on the F2P plan prepared last year. RFCS will also seek to reinforce synergies with the Cluster 4 Clean Steel Partnership.

C. Promotion of Agricultural Products

The general objective of the Promotion of Agricultural Products (AGRIP) programme is to **strengthen the competitiveness of the EU agricultural sector**. The actions open up new markets and consolidate existing ones, as well as raise awareness among consumers, both inside and outside Europe, of EU quality schemes and the high standards of EU agricultural products. The actions also contribute to achieving the objectives of the EU Farm to Fork strategy and the European Green Deal.

2024 will be the ninth year of implementation of the programme. The annual budget remains stable compared to 2023. Two **calls for proposals** for co-financed programmes

will be published in January and will close in May. Further calls may be published in response to any serious market disturbance or loss of consumer confidence.

In addition to managing the full lifecycle of **MULTI programmes** (where consortia consist of beneficiaries from different Member States), REA will continue managing the publication of the call, the submission and the evaluation of proposals for **SIMPLE programmes** (where all beneficiaries come from the same Member State), which are then managed by the competent national authorities of Member States under the shared management mode.

In its ongoing management activities, special attention will be given to the low number of applications to the MULTI programmes, which may result in suboptimal consumption of the available budget. Together with DG AGRI, measures to boost programme participation will be explored. REA will also aim to ensure sound financial management of appropriations through a revised control strategy, which includes the use of project monitors. The specific features of this programme, where project beneficiaries rely on subcontracting to run their promotion campaigns on a for-profit basis, require finetuning of the controls to address risks that are intrinsic to the programme design.

REA will implement and manage **public procurement** contracts for promotional campaigns and events outside Europe, aimed at enhancing the image of EU products and raising awareness of different markets. 2024 is the second year of the application of a new Framework Contract for these activities. A range of them will be held across the globe, including two High-Level business delegation visits and participation in several trade fairs.

D. Support tasks delegated to the Agency

REA provides support to a wide range of EU institutions, agencies and bodies according to Annex VIII of its Delegation Act ⁽⁷⁾. REA's precise responsibilities are described in a series of Memoranda of Understanding with each organisation to which it provides services.

Participant management for grants/contracts and management of the Research Enquiry Service

Through the **Central Validation Service** (CVS), REA contributes to the implementation of the Single Electronic Data Interchange Area (SEDIA) by performing the following operations for participants in grants (including prizes) and procurements ⁽⁸⁾:

- Validating legal entities (including the appointment of Legal Entity Appointed Representatives);
- Creating/modifying their bank account data in the EU accounting tools;

⁽⁷⁾ [Register of Commission Documents - C\(2021\)952 \(europa.eu\)](#)

⁽⁸⁾ Article 147 of the Financial Regulation (EU, Euratom) No 1046/2018 of the European Parliament and of the Council.

- Preparing the assessment of their financial capacity; and
- Assessing their ownership and control if they participate in EU restricted calls where EU strategic interests are involved and safeguards against foreign threats are required.

REA also operates the **Research Enquiry Service** that answers citizens' questions on research matters and participants' validation, and maintains the Frequently Asked Questions (FAQ) public database.

In 2024, the CVS will face several challenges mainly because of an expected surge in the ownership and control assessment (OCA) of participants in restricted calls for proposals/calls for tenders.

The upcoming review of the EU Financial Regulation and alignment with the recently adopted **European Economic Security Strategy (9)** will require that a fully corporate solution is in place to make restrictions based on ownership and control assessments (OCAs) for award procedures affecting security and public order. A potential increase in the number OCAs will require a revision of REA's mandate and an increase of the resources needed by the CVS to manage the additional workload. The Commission will also have to provide comprehensive implementation guidance on OCAs, including on the means of redress, and simplification measures for a more efficient assessment process, in agreement with the CVS client services managing restricted calls.

REA will continue to onboard other EU bodies and institutions to provide validation services through Service Level Agreements, under the conditions set out in the Guidelines for the establishment and operation of executive agencies financed from the EU budget and other sources (10).

Another priority in 2024 will be to ensure that the operation of the SEDIA Participant Register is fully integrated with the Commission's next generation corporate financial system (SUMMA).

Expert Management and Support Services

REA provides expert management and support services to EU entities implementing Horizon Europe and other selected programmes. These services include:

- Planning and support for publication of calls for proposals;
- General logistical support for the proposal evaluations, including the management of the evaluation facility; and
- Validation, contracting and payment of independent experts supporting the evaluation of proposals. For REA-managed programme parts, this service will also

(9) JOIN(2023)20

(10) C(2022)9328

extend to contracting and payment of expert reviewers assisting in monitoring running projects and to the RFCS technical group experts who provide guidance and advice on programme implementation.

A priority in 2024 will be the full roll-out of the new expert management IT systems, the Expert Common Services (ECS), which replace the current generation of IT systems (EMI). ECS were launched in 2023 for expert project monitors and will be launched for expert evaluators in 2024. The expert management unit will adapt its operations to these new systems whilst continuing to contribute to their development. It is expected that ECS will allow wider exploitation of the expert database to ensure better financial and operational monitoring of the grants and contracts signed.

This transition takes place in the broader context of the move to SUMMA, the new Commission financial management system, scheduled for 1 January 2025; the move to ECS must be completed by the end of 2024, due to the impossibility of integrating the current systems (EMI) with SUMMA. REA will therefore be providing support and assistance to RTD and the Clean Aviation Joint Undertaking, as a basis for a pilot of ECS and SUMMA in 2024.

PART 4. Modernising the administration: main outputs for 2024

In this part, the **priorities and challenges** for 2024 in the following areas are presented briefly:

- Human resource management
- Sound financial management
- Fraud risk management
- Digital transformation and information management
- Sound environmental management
- Initiatives to improve economy and efficiency

The related long-term objectives, with their respective indicators, and a list of specific outputs planned for 2024 are presented as performance tables in Annex 1.

The **internal control framework** ⁽¹¹⁾ supports sound management and decision-making. It ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

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

REA continues to **work together with other executive agencies to achieve further synergies** in modernising and optimising administrative processes. The following sections mention several examples of this ongoing cooperation.

A. Human resource management

REA will continue to implement the inter-agency Human Resources strategy in close cooperation with the other Executive Agencies. Building on its solid expertise, REA will lead inter-agency developments such as the harmonisation of selection and recruitment processes (e.g. joint selections, sharing of reserve lists), stronger coordination of career guidance, and the implementation of a new approach for harassment prevention.

These inter-agency actions will be complemented by REA-specific actions to continue attracting the best talents, retaining staff, and supporting a high level of staff engagement. Throughout 2024, REA's selection and recruitment activities will focus on reaching full staffing and building a set of reserve lists in different areas where staff growth is

⁽¹¹⁾ [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

expected. In 2024, REA's staffing will increase to up to 915 staff (compared to 902 in 2023).

REA will work closely with the central services of the Commission and will coordinate between agencies to ensure the smooth implementation of the HR Modernisation and Digital Transformation (HRT) Programme.

To keep staff engaged, REA will develop a new action plan based on the results of the Staff Survey 2023, building on the successful implementation of 12 priority actions that addressed the main concerns expressed by staff during the Staff Survey 2021.

Focus will be on supporting learning and development needs, in particular strengthening digital and collaboration skills, and ensuring that staff opinions are heard and valued.

Diversity and inclusion will be promoted throughout the selection and recruitment processes, as well as through the REA Learning & Development framework 2024 for all types of roles and positions in the Agency.

REA will continue to promote an ethical culture within the Agency by providing ethical guidance to staff at all levels, and by delivering ethics training programmes to staff to increase their awareness of ethical behaviour.

A new internal communication strategy will support all these efforts, using a variety of tools and channels.

B. Sound financial management

REA will continue to implement Horizon Europe grants in line with the "Guidance on Horizon Europe ex-ante controls and the Control Strategy for Horizon Europe". For Horizon 2020, REA remains firmly committed to its objective of reducing the cumulative residual error rate (i.e. the amount at risk at closure) to as close as possible to 2%.

Activities during 2024 also include a progressive roll-out of **simplified cost options** in grants. Implementation of lump sum projects will continue to be carefully monitored to ensure administrative processes are streamlined and to identify areas for further improvements, efficiency gains and simplification.

REA will continue to apply **eProcurement** and to participate in the eContract module pilot.

The Agency will also prepare for the rollout of SUMMA, the new Commission financial management system.

As a result of the risk of conflict of interest and underperformance in the multi-beneficiary grants part of the AGRIP programme, REA has adapted its AGRIP control strategy with reinforced ex ante checks, a revised approach to the risk analysis with demands for bank

guarantees, and increased review and control missions. These measures will continue in 2024.

C. Fraud risk management

REA's Antifraud Strategy was updated in 2023 to implement and complement the common antifraud strategy for the R&I family (RAFS), which was also updated in 2023 following the adoption of the revised Commission Antifraud Strategy (CAFS) Action Plan ⁽¹²⁾. The main purpose of the updates is to translate the Commission's strategic priorities into operational measures that address risks that are particularly relevant to the operations managed by REA within the 2021-2027 MFF. REA is committed to the implementation of the CAFS Action Plan.

The 2023 update of the REA Antifraud Strategy focuses on how to reduce fraud in the activities of REA not covered by the RAFS: AGRIP, RFCS, MSCA, expert management, and the validation of participants. The actions to be taken in 2024 focus on strengthening fraud prevention and detection, making a more effective use of the early detection and exclusion system (EDES) both for fraud prevention and after fraud detection, coordinating and cooperating across the Agency and with other services on antifraud matters, especially with the European Anti-Fraud Office (OLAF) and EPPO, and implementing OLAF recommendations in a timely manner.

Awareness-raising remains the main preventive measure. REA will continue to provide mandatory training to staff on identifying and handling suspected fraud cases, and support for measures to mitigate fraud risks for the tasks in the REA mandate not covered by the RAFS.

D. Digital transformation and information management

Digital transformation

In 2024, REA will continue its efforts in line with the Commission Digital Strategy, with a focus on the following objectives:

Digital Strategy objective #1 - **DIGITAL CULTURE:** Building on the successful integration of M365 and SharePoint in 2023, REA will work to maintain its high degree of adoption of M365 with training and awareness-raising activities through the REA M365 Champions taskforce, with constant attention to the users' needs. It will also develop new SharePoint Online (SPO) sites for units and continue to support effective collaborative work (M365, videoconferencing);

⁽¹²⁾ COM(2023) 405 final OF 11 July 2023.

Digital Strategy objective #3 - **BUSINESS-DRIVEN DIGITAL TRANSFORMATION:** REA will invest in data management and explore innovative solutions in the data analysis. In 2024, REA will automate internal processes such as experts' attendance registrations and payments. All REA Information Systems will be, by design, integrated into corporate tools.

Digital Strategy objective #4 - **SEAMLESS DIGITAL LANDSCAPE:** REA will continue to apply DIGIT's *Re-Use Before Buy, Before Build* core principle by using the authentication and reporting solutions provided by DIGIT and DG RTD. In 2024, the Forecast module of OMEGA, developed in-house, will become corporate. This transfer will require close collaboration with DIGIT and continued attention to the evolving business needs during the transition phase. REA will continue to be an active business partner for corporate developments in programme implementation.

Information and IT security rules

REA will continue to apply cybersecurity proactively and in line with the Commission's IT Security policy ⁽¹³⁾.

In 2024 the focus will be on completing and updating the IT security plans for all REA IT systems, and on increasing the cybersecurity awareness of REA staff through internal campaigns and promotion of training opportunities. Particular attention will be devoted to REA System Owners to help them fulfil their IT security responsibilities. REA will continue the periodical re-assessments of compliance throughout 2024 using the Commission's Governance Risk Compliance Tool.

With new features in M365 that allow handling sensitive non-classified information both in calls and documents, REA will further promote the use of Teams for confidential activities.

Data, information and knowledge management

REA mainly uses the Commission's corporate business processes and IT systems to carry out its activities. Data related to participants, experts and Commission-funded programmes are directly available to the Commission services and to external stakeholders through various channels (databases, dashboards, portals...). The Agency supports the Commission's policymaking with knowledge and evidence generated by REA-managed projects, through the implementation of feedback to policy actions agreed with the relevant Commission services.

Data governance principles are embedded in the design and the governance of the IT systems used in the Agency. REA deploys the data governance policy in the framework of the integrated R&I Knowledge Base (CIC), developed in the context of the Grant and

⁽¹³⁾ [COMMISSION DECISION \(EU, Euratom\) 2017/ 46 - of 10 January 2017 - on the security of communication and information systems in the European Commission \(europa.eu\)](#)

Procurement Steering Board. In 2024, REA will explore the challenges and opportunities that artificial intelligence brings to both participants and REA staff. The Agency will also raise awareness of its data retention policy during its migration to SPO.

REA collects data primarily from corporate systems for use in its own local IT systems. It creates and stores new datasets only where necessary. REA will keep applying the 'privacy-by-design' approach and the 'need-to-know' principle as regards access to local systems and data, while ensuring the implementation of data protection and cybersecurity rules.

Data protection

The data protection officers (DPO) will continue to monitor compliance with the data protection Regulation⁽¹⁴⁾, especially regarding new and updated processes and practices. They will work in coordination with other Executive Agencies' DPOs and with the DPOs of other EU Institutions, Offices and Bodies to establish synergies and to ensure consistency in data protection and privacy matters.

In 2024, REA will be more involved in the governance of eGrants/eProcurement/SEDIA as regards protection of personal data. The Agency will ensure that the recommendations made by the EDPS related to the role Executive Agencies have in their relationship with the Commission when using certain corporate tools are followed.

The Agency will also continue increasing staff knowledge about principles and requirements for data protection. The general awareness of staff is monitored by a dedicated indicator set in Annex 1 part D. To this end, training will be given to newcomers at least twice per year, while more specific courses will be given to HR staff, data controllers and data protection contact persons.

E. Sound environmental management

REA is committed to a more sustainable work environment, in line with the Communication 'Greening the Commission' ⁽¹⁵⁾ and its Action Plan. Together with the Commission and other executive agencies, REA takes account of its environmental impact and actively promotes measures to reduce the day-to-day environmental effects of its operations. The Agency is a trustworthy partner to the Commission in fostering synergies and maximising the effectiveness of planned environmental protection activities.

The Agency continues to be committed to the orientations defined by the Greening Communication. Having moved to a renovated building that has been acknowledged and certified for its good environmental performance and its low carbon footprint, REA expects a reduction of waste and CO2.

⁽¹⁴⁾ [Regulation \(EU\) 2018/1725 of the European Parliament and of the Council](#)

⁽¹⁵⁾ C(2022)2230

REA will continue to respect its pledge to reduce on-site staff travel and to promote alternatives while maintaining REA's proximity to programme participants. It will also set up an efficient tool for monitoring the carbon footprint of professional travel, giving due consideration to the exceptional nature of REA's activities for the promotion of EU agricultural products outside Europe, which require frequent inter-continental travel.

REA will be contributing to the Working Group on the revision of the EC guidelines for sustainable events. In addition, via its EMAS team, REA will continue its close collaboration with the other executive agencies and the Commission's EMAS team, with a focus on actions in its new premises.

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

The cost-benefit analysis that was conducted to support the delegation of the management of activities to executive agencies calculates the number of staff allocated to agencies for 2021-2027 based on targets for efficiency gains through economies of scale of 27% on average. This means that the workload per staff member is increasing considerably through this period: in REA's case, this translates into up to 50% more projects per staff member compared to 2020.

In response, REA is implementing a continuous programme of internal changes leading to greater efficiency. REA is also contributing actively to actions led by DGs involved in research and innovation that will streamline processes and IT tools for call and grant management. Delivering on this simplification agenda is paramount to the Agency's capacity to maintain its high standards of quality and performance.

It is important to bear in mind that simplification and process optimisation happen while REA's tasks increase in number, complexity and scope. Examples in 2024 include the implementation of measures to protect the EU's economic security, leading to an increase in the number and scope of ownership controls.

In 2024, REA will continue to search for process improvements. Focus will be on:

- IT tools for the submission and evaluation of proposals and the management of grants,
- Optimising financial activities (e.g. by increasing use of simplified forms of grants, reducing time spent on handling bankruptcy cases, simplifying the cost recovery procedure..).
- The implementation of the common HR Strategy for Executive Agencies, which coordinates selection procedures and will make use of common reserve lists.
- The implementation of the Commission's new digital strategy, in particular further adoption and use of collaborative tools.

- Making the most of the opportunities afforded by the move to open space and hot desking initiated in 2023, both in terms of new ways of working and efficient use of the new building and its facilities.

At the end of 2023, REA took stock of possible improvements to programme design. This analysis, intended as input for the successor programme to Horizon Europe, has highlighted several options for further simplification that can be explored within the current programme design. REA will work throughout 2024, in close collaboration with the CIC and other EAs, to make the most of these proposals. REA will keep assisting the implementation of these and other improvements through its participation in key user groups. Good practices will also continue to be shared through its internal networks for project officers, financial officers, call coordinators, etc.

ANNEX 1: Performance tables

Part 3 – Delivering on the Commission’s priorities: main outputs for 2024

Implementation of Horizon Europe – Excellent science – Marie Skłodowska-Curie Actions (MSCA) and predecessor actions (DG EAC)

General objective: EUROPE FIT FOR THE DIGITAL AGE ⁽¹⁶⁾

Specific objective: DG EAC 2.3 - Through the Horizon 2020 Marie Skłodowska-Curie Actions, promote excellence in research, generate innovation and strengthen skills, training and career development for researchers notably through excellent international doctoral networks
From 2020-2024 strategic plans

Main outputs in 2024:

Horizon Europe

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	7
Calls for proposals	Number of calls	11
Evaluation sessions	Number of sessions	9
Number of individual proposals evaluated	Estimated number of proposals to evaluate	11.777
Number of grants signed	Number of grants	1.668
Procedures for selection by the Commission (where necessary)	Number of procedures	13
Pre-financing payments	Number of payments	1.665
Interim payments/progress reports	Number of payments	45
Final payments/final reports	Number of payments	225

Horizon 2020

Output	Indicator	Target
Number of grants signed	Number of grants	0
Procedures for selection by the Commission (where necessary)	Number of procedures	6
Pre-financing payments	Number of payments	0
Interim payments/progress reports	Number of payments	330
Final payments/final reports	Number of payments	1.454

⁽¹⁶⁾ Marie Skłodowska-Curie Actions support multiple fields of research and innovation and therefore contribute to multiple political priorities and strategic objectives.

Implementation of Horizon Europe – Excellent science – Research infrastructures and predecessor actions (DGs RTD and CNECT)

General objective: EUROPE FIT FOR THE DIGITAL AGE

Specific objectives:

DG RTD 2.2: 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

DG CNECT 2 A European single market for data where data can flow for the benefit of all and where the rules for access and use of data are fair, practical and clear

From 2020-2024 strategic plans

Main outputs in 2024:

Horizon Europe

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	4 (RI info Day, NCP meeting, EOSC coordination meeting, RI cluster event)
Calls for proposals	Number of calls	8 calls: 5 main calls with deadlines in March & September and 3 IBAs
Evaluation sessions	Number of sessions	8
Number of individual proposals evaluated	Estimated number of proposals to evaluate	110
Number of grants signed	Number of grants	39
Procedures for selection by the Commission (where necessary)	Number of procedures	3 (related to the 3 calls with deadline in March)
Pre-financing payments	Number of payments	55
Interim payments/progress reports	Number of payments	61
Final payments/final reports	Number of payments	3

Horizon 2020

Output	Indicator	Target
Interim payments/progress reports	Number of payments	33
Final payments/final reports	Number of payments	41

Implementation of Horizon Europe – Global challenges and European industrial competitiveness – Cluster 2: culture, creativity and inclusive society, and predecessor actions (DGs RTD, EMPL, EAC)

General objective:

AN ECONOMY THAT WORKS FOR PEOPLE

A NEW PUSH FOR EUROPEAN DEMOCRACY

Specific objectives:

DG RTD 3.1: Research and innovation actions, increased R&I investments and the R&I component of the European Semester boost economic growth and jobs creation

DG RTD 6.1: European research and innovation support citizens' involvement, social inclusion and equalities in Europe, including through communication of the European research and innovation added value

DG EAC 2.1 - Increase the use of digital technologies for teaching and learning to support both quality and inclusive education

DG EAC 2.2 - Invest in the development of digital skills for all

DG EAC 3.1 - Ensure effective and efficient European cooperation and develop optimised strategic investments for modernised, high quality education and training systems fostering EU social cohesion and economic

DG EAC 5.6 - With the support of the Creative Europe programme, promote European cooperation on cultural and linguistic diversity

DG EAC 4.1 - Promote and strengthen international cooperation in the fields of education, training, youth, sport, culture, and research and innovation

DG EAC 6.1 – Provide European young people opportunities to participate in civic society and democratic life

DG EMPL 2.1 – A digitally skilled workforce

DG EMPL 3.1 – Effective support to Member States in their structural reforms and investments in the context of the European Semester

DG EMPL 3.2 - Stronger social dialogue

DG EMPL 3.3 – Decent and safe working conditions for all

DG EMPL 3.4 - Better functioning labour markets

DG EMPL 3.5 – Greater social fairness and more effective social protection

DG EMPL 3.6 – Enhanced labour mobility

DG EMPL 5.1 – A skilled workforce to master the fair green and digital transition

DG EMPL 5.2 – Vocational education and training effectively addresses the labour market needs and prepares people for the fair green and digital transition

From 2020-2024 strategic plans

Main outputs in 2024:

Horizon Europe

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	2 (1 info Day and 1 NCP day)
Calls for proposals	Number of calls	4
Evaluation sessions	Number of sessions	1-2

Number of individual proposals evaluated	Estimated number of proposals to evaluate	556
Number of grants signed	Number of grants	90
Procedures for selection by the Commission (where necessary)	Number of procedures	7
Pre-financing payments	Number of payments	76
Interim payments/progress reports	Number of payments	137
Final payments/final reports	Number of payments	0

Horizon 2020

Output	Indicator	Target
Events to ensure successful implementation of the programme (organised by REA)	Number of events co-organised by REA	0
Interim payments/progress reports	Number of payments	7
Final payments/final reports	Number of payments	51

Implementation of Horizon Europe – Global challenges and European industrial competitiveness – Cluster 3: civil security for society, and predecessor actions (DGs RTD and HOME)

General objective:

A EUROPEAN GREEN DEAL

EUROPE FIT FOR THE DIGITAL AGE

A STRONGER EUROPE IN THE WORLD

PROMOTING OUR EUROPEAN WAY OF LIFE

Specific objectives:

DG RTD 1.1: High-quality science, knowledge and innovative solutions support climate policies and help to preserve biodiversity, ecosystem and natural resources

DG RTD 2.1: High-quality science, knowledge and innovative solutions facilitate a digital transition in Europe, including a new European approach to Artificial Intelligence

DG RTD 5.1: Regional research and innovation strategies and broader association policy contribute to promoting common European R&I values and creating a global Research and Innovation Space

DG HOME 5.1 Strengthened Internal Security

From 2020-2024 strategic plans

Main outputs in 2024:

Horizon Europe

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	2 Project to Policy Seminars
Calls for proposals	Number of calls	5
Evaluation sessions	Number of sessions	1
Number of individual proposals evaluated	Estimated number of proposals to evaluate	200
Number of grants signed	Number of grants	27
Procedures for selection by the Commission (where necessary)	Number of procedures	6-7
Pre-financing payments	Number of payments	29
Interim payments/progress reports	Number of payments	36
Final payments/final reports	Number of payments	2

Horizon 2020

Output	Indicator	Target
Interim payments/progress reports	Number of payments	6
Final payments/final reports	Number of payments	38

Implementation of Horizon Europe – Global challenges and European industrial competitiveness – Cluster 6: food, bioeconomy, natural resources, agriculture and environment, and predecessor actions (DGs RTD, AGRI, ENV)

General objective:

A EUROPEAN GREEN DEAL

A NEW PUSH FOR EUROPEAN DEMOCRACY

Specific objectives:

DG RTD 1.1: High-quality science, knowledge and innovative solutions support climate policies and help to preserve biodiversity, ecosystem and natural resources

DG RTD 1.3: Co-creation of Horizon Europe and its EU Missions and partnerships increases awareness of the key role of research and innovation for achieving climate neutrality

DG AGRI 3: Enhance market orientation and increase competitiveness, including greater focus on research, innovation, technology and digitalization

DG AGRI 5: In line with the Farm to Fork Strategy, improve the response of EU agriculture to societal demands on food and health, including safe, nutritious and sustainable food, food waste, as well as animal welfare through the Common Agricultural Policy

DG RTD 6.1: European research and innovation support citizens' involvement, social inclusion and equalities in Europe, including through communication of the European research and innovation added value

DG ENV 1.1: The EU economy is more circular and uses natural resources and products more sustainably

DG ENV 1.2: Biodiversity and natural ecosystems in the EU are put on the path to recovery by stepping up the protection and restoration of nature

DG ENV 1.3: Citizens and natural ecosystems are better protected from environmental pressures and risks to health as a result of Europe's zero-pollution ambition and measures for a toxic-free environment

From 2020-2024 strategic plans

Main outputs in 2024:

Horizon Europe

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	8
Calls for proposals	Number of calls	15
Evaluation sessions	Number of sessions	20
Number of individual proposals evaluated	Estimated number of proposals to evaluate	910
Number of grants signed	Number of grants	100
Procedures for selection by the Commission (where necessary)	Number of procedures	23
Pre-financing payments	Number of payments	135
Interim payments/progress reports	Number of payments	258
Final payments/final reports	Number of payments	1

Horizon 2020

Output	Indicator	Target
Events to ensure successful implementation of the programme (organised by REA)	Number of events co-organised by REA	3
Interim payments/progress reports	Number of payments	112
Final payments/final reports	Number of payments	124

Implementation of Horizon Europe – Widening participation and strengthening the European Research Area – Widening participation and spreading excellence (DG RTD)

General objective: EUROPE FIT FOR THE DIGITAL AGE

Specific objective: DG RTD 2.2: 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

From 2020-2024 strategic plans

Main outputs in 2024:

Horizon Europe

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities	Number of events co-organised by REA	4
Calls for proposals	Number of calls	6
Evaluation sessions	Number of sessions	6
Number of individual proposals evaluated	Estimated number of proposals to evaluate	650
Number of grants signed	Number of grants	191
Procedures for selection by the Commission (where necessary)	Number of procedures	4 (D&E, EHubs, ERA Chairs, Teaming)
Pre-financing payments	Number of payments	183
Interim payments/progress reports	Number of payments	63
Final payments/final reports	Number of payments	0

Horizon 2020

Output	Indicator	Target
Number of grants signed	Number of grants	0
Interim payments/progress reports	Number of payments	33
Final payments/final reports	Number of payments	84

Implementation of Horizon Europe – Widening participation and strengthening the European Research Area – Reforming and enhancing the European R&I system (DG RTD)

General objective: EUROPE FIT FOR THE DIGITAL AGE

Specific objective: DG RTD 2.2: 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

From 2020-2024 strategic plans

Main outputs in 2024:

Horizon Europe

Output	Indicator	Target
Calls for proposals	Number of calls	4 calls: 2 main calls with deadline in March and October, 1 IBA, 1 Prize.
Evaluation sessions	Number of sessions	4
Number of individual proposals evaluated	Estimated number of proposals to evaluate	160
Number of grants signed	Number of grants	17
Procedures for selection by the Commission (where necessary)	Number of procedures	1
Pre-financing payments	Number of payments	15
Interim payments/progress reports	Number of payments	41
Final payments/final reports	Number of payments	7

Horizon 2020

Output	Indicator	Target
Interim payments/progress reports	Number of payments	3
Final payments/final reports	Number of payments	60

Implementation of Horizon Europe – A Soil Deal for Europe Mission (DGs RTD and AGRI)

General objective: A EUROPEAN GREEN DEAL

Mission:

Soil Deal for Europe including the 2023 joint call for the following missions: Adaptation to Climate Change, Soil Deal for Europe and Restore our ocean and waters by 2030

Specific objective: Long-term Vision for the EU's Rural Areas.

From 2020-2024 strategic plans Main outputs in 2024:

Main outputs in 2024:

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	at least 1 ⁽¹⁷⁾
Calls for proposals	Number of calls	1
Evaluation sessions	Number of sessions	1
Number of individual proposals evaluated	Estimated number of proposals to evaluate	150
Number of grants signed	Number of grants	19
Procedures for selection by the Commission (where necessary)	Number of procedures	4
Pre-financing payments	Number of payments	19
Interim payments/progress reports	Number of payments	11
Final payments/final reports	Number of payments	0

Implementation of Horizon Europe – Cross-cutting actions in support of EU Missions

General objective: A EUROPEAN GREEN DEAL

Mission:

A Soil Deal for Europe including the 2023 joint call for the following missions: Adaptation to Climate Change, Soil Deal for Europe and Restore our ocean and waters by 2030

Specific objective: Long-term Vision for the EU's Rural Areas.

From 2020-2024 strategic plans Main outputs in 2024:

Main outputs in 2024:

Output	Indicator	Target
Calls for proposals	Number of calls	2
Evaluation sessions	Number of sessions	0

⁽¹⁷⁾ The Agency will support the Commission in the organisation of the event planned for the World Soil Day and has the intention to establish clusters of projects on different themes in 2024.

Number of individual proposals evaluated	Estimated number of proposals to evaluate	0
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Implementation of the research programme of the Research Fund for Coal and Steel (DG RTD)

General objective: A EUROPEAN GREEN DEAL

Specific objective:

DG RTD 1.1: High-quality science, knowledge and innovative solutions support climate policies and help to preserve biodiversity, ecosystem and natural resources

From 2020-2024 strategic plans Main outputs in 2024:

Main outputs in 2024:

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	14
Calls for proposals	Number of calls	3
Evaluation sessions	Number of sessions	2
Number of individual proposals evaluated	Estimated number of proposals to evaluate	200
Number of grants signed	Number of grants	40
Procedures for selection by the Commission (where necessary)	Number of procedures	2
Pre-financing payments	Number of payments	40
Interim payments/progress reports	Number of payments	17
Final payments/final reports	Number of payments	13

Implementation of the information provision and promotion measures concerning agricultural products, and predecessor actions (DG AGRI)

General objective: A EUROPEAN GREEN DEAL

A STRONGER EUROPE IN THE WORLD

Specific objective: DG AGRI 5: In line with the Farm to Fork Strategy, improve the response of EU agriculture to societal demands on food and health, including safe, nutritious and sustainable food, food waste, as well as animal welfare through the Common Agricultural Policy
 DG AGRI 9: Promote Europe's high quality agri-food standards worldwide (incl. strengthening the system of geographical indications)

From 2020-2024 strategic plans

Main outputs in 2024: GRANTS

Under the multiannual financial framework 2021-2027

Output	Indicator	Target
Events to ensure successful implementation of the programme and to promote funding opportunities (organised by REA)	Number of events co-organised by REA	2
Calls for proposals	Number of calls	2
Evaluation sessions	Number of sessions	15
Number of individual proposals evaluated	Estimated number of proposals to evaluate	150 (MULTI and SIMPLE)
Number of grants signed	Number of grants	25 (MULTI)
Procedures for selection by the Commission (where necessary)	Number of procedures	1
Pre-financing payments	Number of payments	20
Interim payments/progress reports	Number of payments	29
Final payments/final reports	Number of payments	4
Final payments/final reports	Number of payments	16

Under the multiannual financial framework 2014-2020

Output	Indicator	Target
Events to ensure successful implementation of the programme (organised by REA)	Number of events co-organised by REA	0
Interim payments/progress reports	Number of payments	3
Final payments/final reports	Number of payments	17

Main outputs in 2024: PROCUREMENT

Under the multiannual financial framework 2021-2027

Output	Indicator	Target
Number of promotional events outside the EU	Number of events	7
Number of on-going communication campaigns	Number of campaigns	9
Number of market research reports published	Number of reports	6
Number of open calls for tender published	Number of calls for tender	1
Interim payments/progress reports	Number of payments	13

Support tasks delegated to the Agency

i. Participant management for grants/tenders and management of the Research Enquiry Service

General objective: A MODERN, HIGH PERFORMING AND SUSTAINABLE EUROPEAN COMMISSION

Specific objective: DG RTD 7.1 - The Common Implementation Centre and Common Policy and Programming Centre provide user-friendly services and tools to the European Commission for effective and efficient planning, programming and implementation of the Research and Innovation Framework Programme and other EU programmes

From 2020-2024 strategic plans

Main outputs in 2024:

EU funding under SEDIA

Output	Indicator	Target
Tasks related to participant validation – legal validation		
Legal entity validation (for all EU funding programmes under SEDIA)	Number of validations	9700
LEAR validation	Number of validations	13 000
Assessments of potential Universal transfer of rights and obligations (UTRO) cases	Number of validations	410
Requests for change or additional corrections*	Number of requests	40 000
Bank account validations	Number of validations	10 000
Tasks related to participant validation – SME validation/mid-cap assessment/third country control assessment		
SME/mid-capitalisation validations	Number of validations	250
Third-country control assessments	Number of assessments	1 100 (¹⁸)
Tasks related to participant validation – preparation of financial capacity assessment		
Preparation of financial capacity assessment	Number of assessments	12 500
Tasks related to the management of Research Enquiry Service		
Replies to RES questions (directly by the RES team, the service provider and the local helpdesks)	Number of replies	12 000
Tasks related to Frequently Asked Questions in the Funding and Tenders Portal		
FAQs approved	Number of FAQ	500

⁽¹⁸⁾ may vary as a result of pending policy choices on the scope of restriction measures.

ii. Expert Management and Support Services

General objective: A MODERN, HIGH PERFORMING AND SUSTAINABLE EUROPEAN COMMISSION

Specific objective: DG RTD 7.1 - The Common Implementation Centre and Common Policy and Programming Centre provide user-friendly services and tools to the European Commission for effective and efficient planning, programming and implementation of the Research and Innovation Framework Programme and other EU programmes

From 2020-2024 strategic plans

Main outputs in 2024:

Output	Indicator	Target
Validation of experts' legal entity and bank account files	Files are validated within 25 working days of the approval of the pool of experts.	100%
Contracts signed with experts	Contracts are signed within 10 calendar days of the launch of the contract signature process.	100%
Payments made to experts	Payments are made within 30 calendar days of the receipt of the cost claim from the expert.	100%

Additional outputs:

Tasks related to Expert Management Services:		
Output	Indicator	Target
Expert evaluators	Number of expert contracts signed – expert evaluators	19.000
Expert monitors	Number of expert contracts signed – expert monitors ⁽¹⁹⁾	2.200
Payments	Number of payments	26.000
Validations	Number of LE/BA validations for experts	8.000
Pool approvals	Number of Pool approvals	310
Evaluators' budget	Payment appropriations executed	46 MEUR
Monitors' budget	Payment appropriations executed	5 MEUR
Tasks related to Expert Support Services:		
Output	Indicator	Target
Calls finalised	Number of calls finalised in the Call Passport System	600
Evaluations supported	Number of evaluations supported on-site	100
Expert input	Number of expected expert weeks on-site ⁽²⁰⁾	3.000

⁽¹⁹⁾ These are included in the budget line for each activity, and are limited to actions managed directly by REA.

⁽²⁰⁾ Based on the estimation provided by the Call Coordinators.

External communication

General objective: A MODERN, HIGH PERFORMING AND SUSTAINABLE EUROPEAN COMMISSION

Main outputs in 2024:

Horizon Europe, Research Fund for Coal and Steel, Promotion of agricultural products

Output	Indicator	Target
Reach on the website (source: Europa Analytics)	Total average page views per month	55.000
Reach on social media (source: Emplifi social media statistics)	Total number of engagements (shares, likes, comments) ⁽²¹⁾	150.000
	Average number of engagements per post	220

⁽²¹⁾ Total number of engagements refers to the interactions (likes, shares, comments) people have throughout the year with content published on REA's three corporate social media channels i.e. the @REA_research and @EUGreenResearch X/Twitter accounts, and the REA LinkedIn account.

Part 4 – Modernising the administration: main outputs for 2024

A. Human resource management

Objective: REA 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: ⁽²²⁾ **Number and percentage of female representation in middle management** ⁽²³⁾

Source of data: DG HR

Baseline	Target
(female representation in middle management) (31/12/2023)	
52% (11 out of 21 middle managers)	50 % by 2024 ⁽²⁴⁾

Indicator 2: **REA staff engagement index**

Source of data: Commission staff or pulse survey

Baseline:	Target
2021 European Commission staff survey	(last European Commission staff survey or European Commission pulse survey N+1)
77% (up 8 points compared to previous survey results from 2018)	72%

Main outputs in 2024:

Output	Indicator	Target
Executing the planned staffing of the Agency	Occupation rate of the establishment plan	>97.5% by 31/12/2024
Ensuring that all staff concerned have attended the training sessions that are mandatory for all/many staff ⁽²⁵⁾	Percentage of REA staff in the population for whom the training is mandatory who have participated	>90%
Supporting selection panel members through relevant professionalisation training	REA selection panels in 2022 with at least one panel member trained in competency based interviewing methods	100%
All REA newcomers attend induction seminar.	Participation rate	>90%

⁽²²⁾ 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.

⁽²³⁾ The functions of head of unit and head of department are hereby defined as middle management functions.

⁽²⁴⁾ 50% by 2024, in line with the Gender Equality Strategy 2020-2025.

⁽²⁵⁾ Specifically, the training on Ethics & integrity (all staff concerned), Introduction to fraud prevention and detection (all finance and programme management staff, as defined in REA's Training Path Grids document), and GoFund (all grant management staff, as defined in the aforementioned document)

Output	Indicator	Target
Diversity & Inclusion correspondent appointed	Appointment of the Diversity & Inclusion correspondent	By end of Q2 2024

B. Sound financial management

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

Main outputs in 2024:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Estimated risk at payment and at closure for Horizon 2020 grants	As close as possible to 2% of relevant expenditure
	Estimated risk at payment and at closure for Horizon Europe grants	< 2% of relevant expenditure
	Estimated risk at payment and at closure (RFCS/AGRIP)	< 2 % of relevant expenditure
	Implementation of Horizon 2020 audit findings	80% by 31/12/2024 ⁽²⁶⁾
Effective controls: Safeguarded information	Number of security incidents with impact on the confidentiality, integrity or availability of ECS or PDM/URF systems	No reported incident is categorised as major
Efficient controls	Budget execution and / or timely payments	Remains 100% of operational payment appropriations and remains 100% of operational payments (in value) on time
Economy of controls	Overall estimated cost of controls	Remains below 3% of funds managed

⁽²⁶⁾ Both audits and extensions, negative or positive/zero AURIs are included in the calculation of this indicator/target.

C. 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) ⁽²⁷⁾ aimed at the prevention, detection and correction ⁽²⁸⁾ of fraud

Indicator: Implementation of the actions included in REA's anti-fraud strategy (update 2023) over the strategy's lifecycle

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

Baseline (2023)	Interim milestone (2025)	Target (2026)
0% of action points implemented	85% of action points (11/13) implemented or continuously implemented	100% of action points implemented in time or continuously implemented

Main outputs in 2024:

Output	Indicator	Target
Anti-fraud training sessions (compulsory within 1 year from entering the service)	No. of sessions to organise	at least 3
	Percentage of staff having followed this training within one year from entering the service	100%
EDES and bankruptcy trainings	No. of sessions to organise	at least 4
REA Quarterly Reports "State of play of cases under investigation for serious irregularities or fraud"	Number of monitoring reports per year containing the status of implementation of OLAF's recommendations	4 (Q2 and Q4 are sent to parent DGs, Q1 and Q3 to REA's management only)
Update of the REA antifraud procedure	Publication in intranet	Q2 2024

⁽²⁷⁾ Communication from the Commission "Commission Anti-Fraud Strategy Action plan – revision 2023: [COM 2023 405](#) of 11 July 2023 – ‘the Communication on the 2023 revision’ – and the accompanying revised action plan, [SWD 2023 245](#)– ‘the revised Action Plan’.

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

D. Digital transformation and information management

Objective: REA 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 ⁽²⁹⁾

Source of data: REA

Baseline (2021)	Interim milestone (2023)	Target (2024)
68% OMEGA ⁽³⁰⁾	87,50%	95%
0% DAR	90,45%	95%

Indicator 2: Percentage of implementation of the corporate principles for data governance for REA key data assets

Source of data: REA

Baseline 2022	Interim milestone (2023)	Target (2024)
70%	75%	80%

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

Source of data: REA

Baseline (2018)	Interim milestone (2023)	Target (2024)
0% of staff registered for an awareness raising activity on data protection compliance.	80%	100% of staff in post for 6 months or longer

Main outputs in 2024:

Output	Indicator	Target 2024
Digital Culture Identify outputs related to digital skills training needs that are required for the digitalisation of the department, promote and monitor staff's digital skills.	M365 maturity level ⁽³¹⁾ – Communication (1.13/3.00 in 2023)	1.50 / 3.00
	M365 maturity level – Knowledge Management (0.85/3.00 in 2023)	1.20 / 3.00
	M365 maturity level – Support (0.77/3.00 in 2023)	1.20 / 3.00

⁽²⁹⁾ The [European Commission Digital Strategy](#) calls on Commission departments to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the 3 solutions, a table will reflect – per principle - the progress achieved during the last year.

⁽³⁰⁾ The full name of the IT tool is *Operational Management of E-Grants Activities* (OMEGA).

⁽³¹⁾ Based on the results of the 2023 REA M365 self-assessment survey completed by REA M365 champions

Output	Indicator	Target 2024
Promote outputs related to the use of online collaborative tools, incentivise and empower staff. Keep outputs related to track of and increase cybersecurity awareness training for all staff.	M365 maturity level – Training (1.34/3.00 in 2023)	1.70 / 3.00
	Average participation rate in Cyber Awareness training for REA statutory staff (39,42% in 2023)	45%
Business-driven Digital Transformation Establish outputs related to a common approach to document, automate (where possible), and rethink business processes using digital tools. Ensure outputs related to the sharing and publishing of and the reusability of the data assets of the department.	Automate internal process of experts' attendance registrations and payments.	100%
	Launch AI-related initiative	1
Seamless Digital Environment Ensure outputs related to the Information Systems that are streamlined, fit for purpose and running on supported technologies. Promote outputs related to a cloud-first approach with Information Systems owned by the department.	% of Information Systems that are streamlined, fit for purpose and running on supported technologies	100%
	% of REA-owned IT systems hosted in DIGIT's ISHS	100%

E. Sound environmental management

Objective: REA takes account of their environmental impact in their 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 their respective EMAS Correspondents.

Main outputs in 2024:

I. Reducing emissions from staff and experts' business travel and reducing CO₂ and other atmospheric emissions

Output	Indicator	Target (2019 as baseline)
Reduced emissions from staff missions (32)	CO2 emissions from executive agency's staff missions	Reduction of CO2 equivalent emissions/FTE at least by 50% compared to 2019 ⁽³³⁾ ⁽³⁴⁾ In 2019: 320.26 kg CO2/FTE
Reduced emissions from experts travel under the administrative budget ⁽³⁵⁾	CO2 emissions from executive agency's expert missions	Reduction of experts' emissions where executive agency is in the lead (%) In 2019: 25,97 kg/ expert days

II. Reducing resource use in buildings and workspace (energy)

More efficient use of resources (energy)

Output	Indicator	Target (2019 as baseline, as appropriate)
Participation in corporate energy saving actions through building closure	Number executive agency's buildings participating in: - end of year energy saving action - summer energy saving action	Participation in both actions

III. Organise sustainable events

Output	Indicator	Target (2019 as baseline, as appropriate)

⁽³²⁾ Data provided by PMO/MiPs

⁽³³⁾ Staff travelling for AGRIP to promote agricultural products require frequent inter-continental travelling and are excluded from this target.

⁽³⁴⁾ Overall reductions of CO₂ emissions from missions for executive agencies from 2019-2024 (%). Overall corporate target is 50 % under the Greening Communication.

⁽³⁵⁾ REA manages the contracting and payment of evaluator experts for all the Directorates General and Executive Agencies in the field of research, as well as of monitoring experts used by REA. The experts' reimbursement is governed by the EC Decision 2007(5858), which endorses 'the most economical travel rates' without considering the principle of 'environmental sustainability'. Therefore, until the above Decision is revised, REA has adopted a partial application of the Guidance note on business travel and external experts': 'When assessing the financial cost, the greener alternative should be favoured when the price is not more than 40% above the price of a plane ticket for the journey or segment, if this remains within existing budgetary constraints'. Moreover, the agency has converted 108 meeting rooms at the evaluation facility to hybrid use, with improved audio-visual equipment, further reducing the 'carbon footprint' of experts' operations. In 2019, 6000 evaluator experts travelled to Brussels, whereas in 2023 the on-site presence is estimated to be around 2500.

Output	Indicator	Target (2019 as baseline, as appropriate)
Information to staff to implement the EC guidelines for sustainable meetings and events	Number of staff informed	All staff
Encourage REA staff participation in yearly EC competition	Number of staff informed	All relevant staff informed about the event

IV. Circular economy (Green Public Procurement (GPP), waste, biodiversity and sustainable food

Output	Indicator	Target (2019 as baseline, as appropriate)
Gradual introduction of GPP criteria in contracts and starting to monitor the process ⁽³⁶⁾	Number of staff informed	All relevant staff informed about the event

V. Staff awareness

Output	Indicator	Target (2019 as baseline, as appropriate)
<p>Awareness actions in the framework of EMAS corporate campaigns on the building consumption (COV2/ SB34 if available) ⁽³⁷⁾:</p> <ul style="list-style-type: none"> - Energy and water use - Paper consumption - Digital mindfulness - GPP – biodiversity - Waste reduction/sorting - Mobility 	Number of staff informed	All staff informed

⁽³⁶⁾ For information, technical support is provided by the Interinstitutional GPP Helpdesk. See also GPP webpage on [MyIntraCom for EU reference/guidelines](#) and the [Vade-mecum on Public Procurement](#) by DG BUDG.

⁽³⁷⁾ REA's new building (SB34) will enter in the scope of EMAS monitoring in 2025, until which there will be no information available on the building's consumption.

ANNEX 2 : Resources: staff and budget

A. Administrative budget

Programmes	Title 1 (€ million)	Title 2 (€ million)	Title 3 (€ million)	Total				Grand Total
				EU Budget	EFTA/ EEA	Third countries contrib.	Assigned Revenue from SLAs between REA and other EUIBA (e.g., the EP) for the provision of validation services (SEDIA)	
Marie Skłodowska-Curie Actions (EAC)	22.26	3.21	0.58	24.68	0.99	0.38		26.05
Cluster 2: Culture, Creativity and Inclusive Society	5.06	0.73	0.13	5.61	0.22	0.09		5.92
Cluster 3: Civil Security for Society (HOME)	3.66	0.53	0.09	4.06	0.16	0.06		4.28
Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	14.85	2.14	0.38	16.48	0.65	0.25		17.38
Sharing Excellence	6.78	0.98	0.18	7.52	0.30	0.12		7.94
Reforming and enhancing the European R&I system	2.15	0.31	0.06	2.38	0.10	0.04		2.51
Research infrastructure	2.81	0.40	0.07	3.11	0.12	0.05		3.28
Agricultural promotion measures (AGRI)	3.14	0.45	0.08	3.68				3.68
Research fund for Coal and Steel (R&I)	1.82	0.26	0.05	2.13				2.13
Expert management & support	7.56	1.09	5.53	13.72	0.33	0.13		14.19
Central validation Service	11.54	1.67	0.58	13.05	0.51	0.20	0.03	13.79

Management and administrative support								
Marie Skłodowska-Curie Actions	1.90	0.27	0.05	2.11	0.08	0.033		2.22
Cluster 2: Culture, Creativity and Inclusive Society	0.43	0.06	0.01	0.48	0.02	0.007		0.51
Cluster 3: Civil Security for Society	0.31	0.05	0.01	0.35	0.01	0.005		0.37
Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	1.24	0.18	0.03	1.38	0.05	0.020		1.45
Sharing Excellence	0.58	0.08	0.01	0.64	0.03	0.010		0.68
Reforming and enhancing the European R&I system	0.23	0.03	0.01	0.25	0.01	0.004		0.27
Research infrastructure	0.19	0.03	0.01	0.22	0.01	0.003		0.23
Agricultural promotion measures	0.29	0.04	0.01	0.34				0.34
Research fund for Coal and Steel	0.16	0.01	0.01	0.18				0.18
Expert management & support	0.56	0.08	0.01	0.63	0.02	0.010		0.66
Central validation Service	0.86	0.12	0.02	0.95	0.04	0.015		1.01
Total	88.39	12.76	7.91	103.98	3.63	1.42	0.03	109.06

B. Human resources

Programmes	Staff (EU budget)				Staff from other fund sources		Total all staff
	TAs	Of which seconded officials	CAs	Total staff EU budget	EFTA/ EEA	Third countries contrib.	
Marie Skłodowska-Curie Actions (EAC)	64.64	9.80	175.46	240.10		10.00	250.10
Operational staff for MSCA	58.93	7.75	161.51	220.44		10.00	230.44
Management and administrative support staff for MSCA	5.71	2.05	13.95	19.66			19.66
Research infrastructure	9.02	3.12	20.03	29.05		2.00	31.05
Operational staff for Research infrastructure	8.44	2.91	18.60	27.04		2.00	29.04
Management and administrative support staff for Research infrastructure	0.58	0.21	1.43	2.01			2.01
Cluster 2: Culture, Creativity and Inclusive Society	15.12	4.11	39.72	54.84		2.00	56.84
Operational staff for Cluster 2	13.82	3.64	36.55	50.37		2.00	52.37
Management and administrative support staff for Cluster 2	1.30	0.47	3.17	4.47			4.47
Cluster 3: Civil Security for Society (HOME)	12.26	3.80	26.86	39.12		2.00	41.12
Operational staff for Cluster 3	11.32	3.47	24.57	35.89		2.00	37.89
Management and administrative support staff for Cluster 3	0.94	0.34	2.29	3.23			3.23
Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	45.45	12.92	114.19	159.64		7.00	166.64
Operational staff for Cluster 6	41.71	11.58	105.06	146.78		7.00	153.78
Management and administrative support staff for Cluster 6	3.74	1.34	9.13	12.87			12.87
Sharing Excellence (RTD)	19.18	3.49	54.01	73.19		3.00	76.19
Operational staff for Sharing Excellence	17.44	2.86	49.76	67.20		3.00	70.20
Management and administrative support staff for Sharing Excellence	1.74	0.62	4.25	5.99			5.99

Programmes	Staff (EU budget)				Staff from other fund sources		Total all staff
	TAs	Of which seconded officials	CAs	Total staff EU budget	EFTA/ EEA	Third countries contrib.	
Reforming and enhancing the European R&I system (RTD)	6.03	2.97	17.55	23.58		1.00	24.58
Operational staff for Reforming and enhancing the European R&I system	5.34	2.72	15.88	21.22		1.00	22.22
Management and administrative support staff for Reforming and enhancing the European R&I system	0.69	0.25	1.68	2.36			2.36
Agricultural promotion measures (AGRI)	6.58	3.05	28.96	35.54			35.54
Operational staff for Agricultural promotion measures	5.70	2.73	26.82	32.53			32.53
Management and administrative support staff for Agricultural promotion measures	0.88	0.31	2.14	3.02			3.02
Research fund for Coal and Steel (RTD)	7.22	5.40	13.22	20.44			20.44
Operational staff for RFCS	6.75	5.24	12.07	18.82			18.82
Management and administrative support staff for RFCS	0.47	0.17	1.15	1.62			1.62
Expert management & support	15.97	3.93	68.14	84.11			84.11
Operational staff for Expert management & support	14.27	3.30	64.01	78.27			78.27
Management and administrative support staff for Expert management & support	1.70	0.62	4.14	5.84			5.84
Central validation Service	20.53	2.41	107.85	128.38			128.38
Operational staff for Central validation Service	17.93	1.46	101.54	119.47			119.47
Management and administrative support staff for Central validation Service	2.59	0.95	6.31	8.91			8.91
Total	222	55	666	888		27	915

C. Delegated operational appropriations

Following the Internal Rules for the implementation of the EU General Budget of 2024, REA manages operational appropriations on the following budget lines. These co-delegated budget lines to REA are mainly used for grant management but can also contain procurement and other activities. They also include appropriations for experts.

Since 2016, REA uses a single budget line for the management of expert evaluators of the “Horizon” research framework-programmes (i.e., for “Horizon 2020” for the period 2014-2020 and for “Horizon Europe” for the period 2021-2027). This single budget line simplifies the management of REA’s activities for contracting and paying expert evaluators of Horizon Europe, including for calls not delegated to the Agency (except EURATOM, Direct Actions and the ERC programmes for which the expert evaluators are not managed by REA). However, the expert reviewers/monitors remain, as previously, charged to the various budget lines of the delegated programmes.

The expert evaluators for the Joint Undertakings (JUs), the Research Programme of the Research Fund for Coal and Steel (RFCS) and the Promotion of Agricultural Products (AGRIP) programme, are managed by REA using the relevant budget lines of the respective programmes or JUs.

It should be noted that the figures in the table below are the best estimates and are indicative. They are based on arrangements between REA, its Parent DGs and DG BUDG. Since they are indicative, they may vary during the year because:

- The Work Programme 2023-2024 may provide for delegation of selected calls/topics to REA different from what was planned at the time of establishing the Draft Budget 2024.
- The voted EU General Budget of 2024 (including the amending letters and amendments adopted by the Budgetary Authority) may be different from the Draft Budget 2024, and transfers of appropriations between the different co-delegated entities can occur until the end of 2024.

Budget lines		Commitment appropriations (€ million)					Payment appropriations (€ million)				
		EU Budget*	EFTA/EEA	FCA	Third countries contrib.	Total	EU Budget	EFTA/EEA	FCA	Third countries contrib.	Total
Horizon Europe - Pillar I "Excellent Science"											
01 02 01 02	Marie Skłodowska-Curie Actions	887.51	25.65			913.16	622.22	17.98			640.20
01 02 01 03	Research infrastructures	245.52	7.10			252.61	238.74	6.90			245.64
Horizon Europe - Pillar II "Global Challenges and European Industrial Competitiveness"											
01 02 02 10	Cluster 'Health'	0.05	0.00			0.05	0.06	0.00			0.06
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	233.66	6.75			240.42	260.06	7.52			267.58
01 02 02 30	Cluster 'Civil Security for Society'	107.89	3.12			111.01	93.77	2.71			96.48
01 02 02 40	Cluster 'Digital, Industry and Space'	18.14				18.14	11.12				11.12
01 02 02 50	Cluster 'Climate, Energy and Mobility'	0.12				0.12	3.12				3.12
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	954.06	27.57			981.63	744.41	21.51			765.93
Part "Widening Participation and Strengthening the European Research Area"											
01 02 04 01	Widening participation and spreading excellence	389.29	11.25			400.54	327.74	9.47			337.21
01 02 04 02	Reforming and enhancing the European R&I system	40.72	1.18			41.89	44.32	1.28			45.60
01 02 05	Horizontal Operational Activities	57.34	1.66			59.00	54.46	1.57			56.03
Agricultural Promotion Measures											
08 02 03 03	Promotion of agricultural products - Multi-programmes and actions implemented by the Commission under direct management	96.90				96.90	96.38				96.38
Research Fund for Coal and Steel											
01 20 03 01 01 20 03 02	Research programme for coal and Steel			110.73		110.73			116.06		116.06

Budget lines		Commitment appropriations (€ million)					Payment appropriations (€ million)				
		EU Budget*	EFTA/EEA	FCA	Third countries contrib.	Total	EU Budget	EFTA/EEA	FCA	Third countries contrib.	Total
Legacy - previous research framework programme											
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Marie Skłodowska-Curie actions (former 15 03 01 01)						144.17	3.53			147.71
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Research infrastructures (former 09 04 01 02)						0.03	0.00			0.03
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Research infrastructures (former 08 02 01 03)						45.46	1.11			46.57
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Societal Challenge 2 - Securing sufficient supplies of safe, healthy and high quality food and other bio-based products - (former 05 09 03 01)						62.35	1.53			63.87
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Societal Challenge 2 - Securing sufficient supplies of safe, healthy and high quality food and other bio-based products - (former 08 02 03 02)						39.05	0.96			40.01
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Societal Challenge 5 - Achieving a resource - and water - efficient and climate change resilient economy and society - (former 08 02 03 05)						53.71	1.32			55.03

Budget lines		Commitment appropriations (€ million)					Payment appropriations (€ million)				
		EU Budget*	EFTA/EEA	FCA	Third countries contrib.	Total	EU Budget	EFTA/EEA	FCA	Third countries contrib.	Total
Legacy - previous research framework programme											
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Societal Challenge 6 - Fostering inclusive, innovative and reflective European societies - (former 08 02 03 06)						11.12	0.27			11.39
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Societal Challenge 7 - Fostering secure European societies - (former 18 05 03 01)						15.98	0.39			16.37
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Societal Challenge 7 - Fostering secure European societies - (former 09 04 03 03)						2.35	0.06			2.41
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Spreading excellence and widening participation - (former 08 02 04)						53.77	1.32			55.08
01 02 99 01	Completion of previous research programmes (prior to 2021) H2020 - Science with and for society - (former 08 02 06)						3.71	0.09			3.80
Total of operational appropriations managed by the Executive Agency		3,031.19	84.27			3,226.20	2,928.09	79.53			3,123.67