EUROPEAN
COMMISSION

Brussels, 12.2.2021
SWD(2021) 20 final

COMMISSION STAFF WORKING DOCUMENT

Cost-benefit analysis for the delegation of the management of the 2021-2027 EU programmes to executive agencies

Accompanying the document

Communication to the Commission

Delegation of the management of the 2021-2027 EU programmes to executive agencies

{C(2021) 946 final}

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CONTENTS

Executive summary

In accordance with the legal requirements, the Commission services have performed a cost-benefit analysis (CBA) to assess the advantages and disadvantages of alternative scenarios.

The three scenarios assessed in the CBA are as follows:

- *the in-house scenario*, which is a theoretical reinternalisation of all EU programmes in the Commission;
- *the status quo scenario*, in which the delegated budgets change in line with the new financial framework but the allocation of (sub)programmes in the agencies is unchanged compared to the current situation;
- *the optimised allocation of programmes scenario*, which is based on the initial orientations provided by the Communication[1] of 29 April 2020 and a further adaptation due to recent political developments[2].

As the main costs for implementing programmes are the staff costs, the Commission services developed a model to estimate the staff levels, hence determining the costs of the scenarios. This model is based on four building blocks:

1) The observed number of staff implementing a given programme in 2020;
2) The variation of the budget to implement, in constant prices, between the current and the future financial framework;
3) The increase of staff needed to improve the feedback to policy from the agency to the delegating DGs;
4) The reduction in the labour intensiveness of the implementation of each programme.

The model envisages that labour intensiveness diminishes progressively over the seven years of the 2021-2027 financial framework for each delegated programme, i.e. a target of increased productivity has been set for each delegated programme compared to the current situation. The situation of each delegated programme has been taken into account when setting the targets. The expectation that the labour intensiveness can be progressively reduced is based on several factors, not least that the agencies will be larger on average and have a more consistent portfolio. This should allow economies of scale and synergies. A number of other factors are expected to contribute to reaching the productivity targets such as relying on new or improved IT tools, implementing additional simplification measures, e.g. wider use of lump sums, increasing the average grant size where possible or reassessing the reporting requirements.

Based on this model to estimate the staff levels, the cost-benefit analysis points to the *optimised allocation of programmes scenario* as the least demanding in terms of staffing. As a consequence, the *optimised allocation of programmes scenario* is also the most efficient in

[1] The initial orientations proposed to adjust the allocation of some activities between agencies, transferring the activities of Consumers, Health, Agriculture and Food Executive Agency (CHAFEA) to other agencies and to have an agency focused on climate, infrastructures and environment, another focused on digital, health and SMEs and an agency dedicated to the European Innovation Council (EIC).

[2] The importance of the health issues and the substantial reinforcement of the EU4Health programme from the political agreement on 10 November justified the need to group it with the health research and the other programmes dealing with health to ensure the appropriate thematic focus. This thematic focus resulted in slight additional adjustments in the portfolios of few agencies.

terms of cost savings compared to the *in-house scenario* and the *status quo scenario*. At the same time, from a qualitative perspective, the *optimised allocation of programmes scenario* should ensure a more effective implementation of EU programmes through a thematically coherent architecture of portfolios and more streamlined governance.

The figures of this document are based on the the political agreement reached on 10 November 2020 between the European Parliament and the Council and reflect the agreement reached by the co-legislators on 11 December 2020 on the allocation of the Horizon Europe budget.

Part I: Objective, scope and scenarios

1. Introduction

This document represents the cost-benefit analysis (CBA) for the delegation of certain tasks regarding the implementation of Union Programmes 2021-2027 to executive agencies. It determines the staffing levels in the executive agencies, and the corresponding impact on the level of staffing in the Commission for the period 2021-2027 Multiannual Financial Framework (MFF). The CBA underpins Commission decision to renew or modify the mandates of the executive agencies in the 2021-2027 MFF.

1.1 Objective of the CBA

In accordance with Council Regulation (EC) No 58/2003 laying down the statute for executive agencies, the Commission can decide to delegate programme implementation fully or partly to executive agencies after a prior cost-benefit analysis. The CBA is therefore a mandatory element required for renewal or modification of the mandates of existing agencies or in case the Commission would decide on the creation or the wind-down of an executive agency. The CBA shall determine the lifetime of the executive agency, and must identify the tasks that justify outsourcing, while taking into account a number of factors of both a quantitative and a qualitative nature. In accordance with the Regulation, the costs and benefits of delegating tasks to executive agencies will be analysed based on the following parameters:

Table 1: Quantitative and qualitative parameters included in the assessment of costs and benefits of delegation

Quantitative parameters	Qualitative parameters
The costs of supervision of the executive agencies	Efficiency and flexibility in the implementation of outsourced tasks
The impact on human resources in the agencies	Simplification of the procedures used
Possible savings within the general budgetary framework of the European Union	Proximity of outsourced activities to final beneficiaries
	Visibility of the Union as promoter of the Union programme concerned
	The need to maintain an adequate level of know-how inside the Commission

The overall objective of the CBA is to assess the relative costs and advantages of a pre-defined scenario for delegation of programme management tasks to an executive agency, as compared to an in-house scenario where the programmes would be managed by the Commission. In order to identify the delegation scenario with the best quality/price ratio, alternative scenarios exploring different options for delegation should be explored.

The assessment should be based on quantitative elements such as costs and additional staff needs, as well as qualitative elements like efficiency and flexibility in the implementation, simplification of processes and procedures, proximity to beneficiaries, the need to maintain an adequate level of know-how, possible synergies, potential benefits of grouping together similar programmes or parts.

The CBA methodology is based on workload indicators and productivity measures, needed to assess the optimal staff levels in the executive agencies and to ensure a solid comparison between the new delegation and the *comparative* scenarios.

The CBA has been performed by the Directorate-General for Budget, in close cooperation with the Secretariat-General and the Directorate-General for Human Resources and Security (hereafter “the Central Services”). It partly builds upon qualitative and quantitative studies carried out in 2019 and early 2020 by the Joint Research Centre (JRC)[3]. It is also based on the results of the latest triennial evaluations[4] of the existing agencies, finalised in 2019-2020, in particular on the assessment done for the qualitative parameters. Thus, the present document presents the consolidated approach developed by the three Commission Central Services, including a quantitative model to determine the staff in the executive agencies and comparison of scenarios. The parts based on input from the JRC studies and from the triennial evaluations are identified in the text.

1.2 The starting point: description of the current agencies and their programmes

Since 2007, six executive agencies have been entrusted by the Commission with the implementation of spending programmes under the previous and current multiannual financial framework. Five agencies are currently located in Brussels (REA, ERCEA, EACEA, EASME, INEA), while the sixth (CHAFEA) is located in Luxembourg. The executive agencies are evaluated every three years and the latest triennial evaluations show that the Brussels-based agencies work well and have produced budgetary savings in the implementation costs of the programmes, due to their specialisation, large size and lower cost of staff than the Commission.

During the period 2014-2020, the six executive agencies were entrusted with a higher number of EU programmes and increased amounts of budget to be implemented. Executive agencies were in charge of very diverse portfolios of programmes including some flagship programmes with high public visibility (Erasmus+, Horizon 2020, COSME, LIFE, etc.). The following table shows the current portfolios of programmes of the existing six executive agencies.

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[3] The JRC quantitative studies were based on the budget envelopes for the 2021-2027 MFF available at the time, namely those proposed by the Commission in May 2018 (COM(2018) 321 final https://eur-lex.europa.eu/resource.html?uri=cellar:c2bc7dbd-4fc3-11e8-be1d-01aa75ed71a1.0023.02/DOC_1&format=PDF). They do analyse some – but not all - of the parameters mentioned in table 1 to assess the costs and benefits of delegating programmes to executive agencies.

[4] Report from the Commission to the European Parliament, the Council and the Court of Auditors COM(2020)184 and SWD(2020) 73-78).

Table 2

	Education, Audiovisual and Culture Executive Agency - EACEA	European Research Council Executive Agency - ERCEA	Research Executive Agency - REA	Innovation and Networks Executive Agency - INEA	Executive Agency for Small and Medium-sized Enterprises - EASME	Consumers, Health, Agriculture and Food Executive Agency - CHAFEA
Programmes 2014 - 2020	Erasmus +	Pillar 1: Excellent Science: European Research Council	Pillar 1, Excellent Science: Marie Skłodowska-Curie Actions	CEF Transport (incl. cohesion and military mobility)	Societal Challenge 5: Climate action, resource efficiency and raw materials.	Consumer Progrmme
			Pillar 1: Excellent Science: Future and Emerging Technologies		Societal Challenges 3 Secure, clean and efficient energy**	Food and Feed: Better Training for Safer Food
	Creative Europe		Societal Challenge 2: Food Security, sustainable agriculture, marine and maritime research and bio-economy	CEF Energy	Pillar 2, Industrial Leadership/ Societal Challenges	Public Health Programme (ESF)
	Solidarity Corps			CEF ICT	Enhanced EIC Pilot: Fast Track to Innovation	Agricultural promotion measures
	Europe for Citizens		Industrial Leadership: Leadership in enabling and industrial technologies (LEIT) - Space	Societal Challenge 3: Secure, clean and efficient energy	LIFE Environment	
				Societal Challenge 4: Smart, green and integrated transport.	LIFE Climate Action	
			Societal Challenge 6: Inclusive, innovative and reflective societies		Programme for competitiveness of enterprises and SMEs (COSME)	
			Societal Challenge 7: Protecting freedom and security of Europe and its citizens	H2020: Clean Energy Transition		
				Innovation Fund (started in 2020)	European Maritime and Fisheries Fund: Integrated Maritime Projects	
			Part IV : Spreading excellence and widening participation			
			Part V: Science with and for society			
			Common administrative and logistical support			

In this table, as in similar graphical presentations across this document, a colour code indicates to which programmes of the 2021-2027 MFF each activity belongs.

Table 3

THE COLOR CODING REFERS TO PROGRAMMES AS FOLLOWS
Horizon Europe
Connecting Europe Facility (CEF)
Innovation Fund
LIFE
Single Market Programme
Digital Europe Programme
Erasmus +
Creative Europe
Rights and Values
European Solidarity Corps
Maritime
Agricultural Promotion Measures
EU4Health
Interregional Innovation Projects
Research Fund for Coal and Steel
Common Support Service
Just Transition Mechanism
Renewable Energy Financing Mechanism

To implement these programmes and to perform the tasks entrusted to executive agencies, the level of staffing of the executive agencies for the years 2014-2020 was established in the 2013 Communication to the Commission[5]. The total authorised staff of the six executive agencies financed from the EU budget amount to 2 650 full-time equivalents (FTE) in 2020. The staff in executive agencies is composed of temporary staff, of which part are officials seconded from the Commission, and contract staff. Management and other responsibility functions are occupied by seconded Commission officials.

In addition, part of the staff of the agencies is financed outside the EU budget in respect of those programmes or parts of programmes financed from assigned revenues which are managed in the agencies. The biggest share concerns the Innovation Fund, whose implementation was delegated in the first half of 2020 to the Innovation and Networks Executive Agency (INEA), following approval of the Committee for Executive Agencies, based on a cost-benefit analysis. The implementation of the Innovation Fund is not part of the current CBA, although it is captured in the portfolio of the future INEA agency, since a decision has already been taken regarding the choice of executive agency, its staffing (from 14 FTE in 2020 to 60 FTE in 2027), and the budget implemented (EUR 8,5 billion comprised exclusively of assigned revenues generated by the Emissions Trading System (ETS) right issues for that programme for the entire period 2020-2027). However, given its non-negligible size, it is a significant background element.

[5] Communication to the Commission on the delegation of the management of the 2014-2020 programmes to executive agencies SEC(2013)493 of 18.09.2013.

The programmes, the authorised staff in 2020 and the budget managed by each agency in the current MFF are presented in the following table.

Table 4: Overview of the six executive agencies

Executive agency	Parent DGs	Portfolio	Staff number Budget 2020)			Budget implemented 2014-2020 (billion EUR)
			Posts	Contract Agents	Total	
Education, Audio-visual and Culture Executive Agency (EACEA)	EAC (JUST, CNECT, ECHO)	• Erasmus + • Creative Europe • Europe for Citizens • Solidarity corps	108	330	**438**	5
European Research Council Executive Agency (ERCEA)	RTD	• Horizon 2020: European Research Council	133	396*	**529**	13
Research Executive Agency (REA)	RTD (EAC, DEFIS, CNECT, AGRI, HOME)	• Horizon 2020: Excellent Science, Industrial Leadership and Societal challenges • Common support service	192	593	**785**	13
Innovation and Networks Executive Agency (INEA)	MOVE (ENER, CNECT, RTD, CLIMA)	• Connecting Europe Facility • Horizon 2020: green transport and clean energy. • Innovation Fund	74	239	**313**	34
Executive Agency for Small and Medium-sized Enterprises (EASME)	GROW (RTD, ENV, CLIMA, ENER, CNECT, MARE)	• COSME • LIFE • Maritime Fisheries Fund • Horizon 2020: energy, environment and resources	126	380	**506**	10
Consumers, Health, Agriculture and Food Executive Agency (CHAFEA)**	SANTE (JUST, AGRI, GROW)	• Agricultural promotion programme • Health programme • Food and Feed Safety • Consumer programme	20	59	**79**	1
Subtotal			***653***	***1997***		
TOTAL					***2650 (2664 with Innovation Fund)***	***76***

* Includes 27 Seconded National Experts
** Located in Luxembourg

1.3 Overview of programmes and operational budget envisaged to be delegated to executive agencies

A new generation of EU programmes will be implemented in the next MFF. Some are direct successors of the existing EU programmes, others are completely new. Directorates-General (DGs) in charge of the new generation of EU programmes were invited to indicate their intention to delegate these new programmes to executive agencies. The scope of the CBA has been determined in close cooperation with these DGs.

As demonstrated in the triennial evaluations of the executive agencies, the majority of the agencies have continued to deliver high quality and efficient implementation of programmes, and have produced considerable savings during the current MFF. Based on these results and on the experience of the DGs, the starting point for determining the scope of programmes to be externalised has therefore been that successor programmes or tasks already delegated in the 2014-2020 MFF remain delegated to executive agencies in the 2021-2027 MFF (*"already delegated programmes"*). In other words, the basic assumption is not to "re-internalise" within the Commission the implementation of programmes, which are currently delegated to executive agencies.

In addition to the already delegated programmes, the DGs identified a number of tasks currently implemented in-house in the Commission that would benefit from being implemented by an executive agency *("newly delegated programmes")*.

Finally, the DGs identified entirely new spending programmes that would benefit from implementation by an executive agency directly without the initial in-house implementation within the Commission *("new programmes")*.

Separately, the DGs also identified that, in some circumstances and under some conditions, it would be more efficient to delegate part of the implementation of Pilot Projects and Preparatory Actions, instead of implementing them in-house.

When analysing which programmes and parts of programmes could (continue to) be delegated during the 2021-2027 MFF, one should pay attention to the fact that the internal structure of some already delegated programmes and the names of the different internal parts of the programmes will be different in the 2021-2027 MFF compared to the 2014-2020 MFF. In particular, there will be significant changes in the structure of the digital programmes, the Single Market programme, and most importantly in Horizon Europe, compared to the structure of current Horizon 2020 Programme. The following table illustrates the mapping between the structure of Horizon 2020 and Horizon Europe.

Table 5

Horizon 2020		**In MFF 2014-2020: Delegated to**		**Horizon Europe (newly delegated parts in orange)**	
I. Pillar 1	***Excellent Science***			Pillar 1	***Open Science***
	ERC	**ERCEA**			ERC
	Future and Emerging Technologies (FET) - Flagships				
	Future and Emerging Technologies (FET) - Open	**REA**			
	MSCA	**REA**			MSCA
	Research Infrastructures				Research Infrastructures
III. Pillar 3	***Societal Challenges***			Pillar 2	***Global Challenges and Industrial Competitiveness***
1.	Health, Demographic change and well-being			Cluster 1	Health
6.	Europe in a changing world - inclusive, innovative and reflective societies	**REA**		Cluster 2	Culture and Inclusive Society
7.	Secure societies - Protecting freedom and security of Europe and its citizens	**REA**		Cluster 3	Civil Security for Society
				Cluster 4	Digital, Industry and Space (partly newly delegated)
3.	Secure, clean and efficient energy	**INEA**		Cluster 5	Climate, Energy and Mobility
4.	Smart, green and integrated transport	**INEA**			
5.	Climate action, environment, resource efficiency and raw materials	**EASME**			
2.	Food Security, sustainable agriculture and forestry, marine , maritime and inland water rsearch, and the bioeconomy	**REA/EASME**		Cluster 6	Bioeconomy, Food, Natural Resources and Environment
VI.	JRC				JRC
II. Pillar 2	***Industrial Leadership***			Pillar 3	***Open Innovation***
	Leadership in enabling and industrial technologies (LEIT) ICT	**EASME**			
	LEIT 'rest' (nano, space)	**REA**			
	Access to risk finance (FI)				EIC (very parlty newly delegated)
	Innovation in SME's	**EASME**			
VII.	EIT				EIT
				Part 4	***Strengthening the European research Area***
IV.	Spreading Excellence and widening participation	**REA**			Sharing Excellence
V.	Science with and for society	**REA**			Reforming and Enhancing the European R&I system

Horizon 2020 is by far the largest delegated programme in the 2014-2020 period, and the largest activity of the executive agencies, with more than half of the total staff of the executive agencies working on this programme across four separate agencies.

The substantial change of the internal structure of Horizon Europe is a significant element, as it means that some parts of Horizon Europe are made of activities currently implemented in different executive agencies. Furthermore, some activities of Horizon 2020 currently implemented within the Commission will be delegated to executive agencies in the 2021-2027 MFF. Therefore, one of the main challenges analysed in this CBA is how to allocate efficiently among the executive agencies the implementation of the various delegated parts of Horizon Europe.

In total, for the all programmes of the 2021-2027 MFF, DGs envisage to increase the budget delegated to executive agencies by up to 49% in constant prices. As indicated previously, this increase results from (a) the increase of the budget of already delegated programmes, (b) the delegation of programmes currently implemented in the Directorates-General, i.e. the newly delegated programmes and (c) the delegation of the implementation of completely new programmes, i.e. not existing in the 2014-2020 financial framework.

Table 6 provides an overview of scope of the CBA in terms of programmes identified for delegation in the 2021-2027 MFF, the delegating DGs as well as the predecessor programmes and implementing agencies in the 2014-2020 MFF where applicable.

Table 6 also, summarises the scope of the CBA in terms of operational budget envisaged delegated to executive agencies in the 2021-2027 MFF compared to the budget implemented by agencies in the 2014-2020 MFF.

Table 6

2014-2020 programme	Staff 2020 in agencies	Delegated budget 2014-2020	2021-2027 programme	Delegating Directorate General in MFF 2021-2027	Forecasted Delegated budget 2021-2027 (constant prices)
Programmes already delegated in the 2014- 2020 MFF					
Creative Europe	123	1.185	Creative Europe	DG EAC, DG CNECT	1.940
Erasmus +	272	3.396	Erasmus +	DG EAC	4.989
Solidarity Corps	16	113	Solidarity Corps	DG EAC	102
Europe for Citizens	27	166	Citizens, Equality, Rights and Values: Citizens engagement and participation	DG JUST	729
Excellent Science: European Research Council	529	12.671	Pillar 1, Open Science: European Research Council	DG RTD	13.206
Excellent Science: Marie Sklodowska-Curie Actions	268	5.946	Pillar 1: Marie Sklodowska-Curie Actions	DG EAC	5.407
Societal Challenge 5: Climate action, resource efficiency and raw materials	4	2.081	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	DG RTD, DG EMPL, DG EAC	2.729
Societal Challenge 6: Inclusive, innovative and reflective societies	47				
Societal Challenge 5: Climate action, resource efficiency and raw materials	5			DG RTD, DG CNECT, DG HOME	
Societal Challenge 7: Protecting freedom and security of Europe and its citizens	44				
Industrial Leadership: Leadership in enabling and industrial technologies (LEIT) - Space	36	1.213	Pillar 2, Cluster 4: Digital, Industry and Space	DG RTD, DG CNECT, DG DEFIS, DG GROW	4.886
Societal Challenge 5: Climate action, resource efficiency and raw materials	18				
Societal Challenge 3: Secure, clean and efficient energy	42	6.407	Pillar 2, Cluster 5: Climate, Energy and Mobility	DG RTD, DG CLIMA, DG ENER, DG MOVE	7.463
Societal Challenge 4: Smart, green and integrated transport	37				
Societal Challenges 5: Climate action, resource efficiency and raw materials	32				
Societal Challenges 3: Secure, clean and efficient energy	18				
Societal Challenge 2: Food Security, sustainable agriculture, marine and maritime research and bio-economy	83	3.463	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	DG RTD, DG AGRI	6.403
Societal Challenge 5: Climate action, resource efficiency and raw materials. (49% of SC 5)	45				
Industrial Leadership: Innovation in SMEs	16	4.097	European Innovation Council	DG RTD, DG CNECT	7.585
Industrial Leadership/ Societal Challenges. SME instrument "SBIR" (Small Business Innovation Research) with H2020 contributions, including Light & fast scheme (ODI)	117				
Enhanced EIC Pilot: Fast Track to Innovation	4				
Excellent Science: Future and Emerging Technologies	72				
Spreading excellence and widening participation	39	619	Part 4: Sharing Excellence	DG RTD	2.104
Science with and for Society	20	337	Part 4: Reforming and enhancing the European R&I system	DG RTD	323
LIFE: Environment - Circular Economy	47	1.851	Environment - circular economy, nature & Biodiversity	DG ENV	2.590
LIFE: Climate Action	12	569	Climate Action	DG CLIMA	685
Programme for competitiveness of enterprises and SMEs (COSME)	103	766	COSME	DG GROW	729
European Maritime and Fisheries Fund	39	258	Integrated Maritime Projects	DG MARE	402
Connecting Europe Facility	29	4.727	Energy	DG ENER	5.032
Connecting Europe Facility	148	23.424	Transport (including CEF transport Cohesion Funds and military mobility)	DG MOVE	22.241

Connecting Europe Facility: ICT - WiFI 4EU	14	131	Digital	DG CNECT	1.449
Horizon 2020: Clean Energy Transition	48	486	Clean energy transition	DG ENER	763
Innovation Fund (started in 2020)	14	-	Innovation Fund	DG CLIMA	5.417
Food Safety: Better Training for Safer Food	7	116	Food and Feed: Better Training for Safer Food	DG SANTE	98
Consumer Programme	12	116	Consumers	DG JUST	110
Agricultural Promotion Measures	25	440	Agricultural promotion measures	DG AGRI	591
Common administrative and logistical support service	182		Common administrative and logistical support service		
Newly delegated programmes 2021-2027					
Strengthening European research infrastructures, including e-infrastructures (Implemented within DG RTD and DG CNECT)			Pilar 1: Research Infrastructures	DG RTD, DG CNECT	1.567
Societal Challenge 1: Health, demographic change and well-being (implemented within DG RTD and DG CNECT)			Pillar 2, Cluster 1: Health	DG RTD, DG SANTE	3.550
Future and Emerging Technologies (FET) - Flagships (implemented within DG RTD)			Pillar 2, Cluster 4: Digital, Industry and Space	DG RTD, DG CNECT, DG DEFIS, DG GROW	-
Research fund for coal and Steel (RFCS) (implemented within RTD)			Research programme for Coal and Steel	DG RTD	679
Eradication and reference laboratories (implemented within DG SANTE)			Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	DG SANTE	1.060
Internal Market and support to standarisation (implemented with DG GROW)			Internal Market and support to standardisation	DG GROW	165
New programmes					
(EU4Health will include activities currently implemented in the Public Health programme by CHAFEA)	35	329	EU4Health	DG SANTE	4.092
(Digital Europe Programme will include the activities currently implemented the Connecting Europe Facility: ICT digital services (DSI) by INEA)	35	401	Digital Europe Programme	DG CNECT	725
			Renewable Energy Financing Mechanism (REFM)	DG ENER	649
			Just Transition Mechanism 3rd pillar	DG REGIO	1.328
			Interregional innovation projects	DG REGIO	490
Total	2664	75.307			112.279

Table 7: Staff working in the Commission on the activities which will be delegated to executive agencies in the MFF 2021-2027

FTEs 2020		RTD	CNECT	GROW	SANTE	TOTAL
Horizon Europe	Pillar 2, Cluster 1: Health	48	11			59
Horizon Europe	Pilar 1: Research Infrastructures	20	6			26
Horizon Europe	EIC	50	7			57
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	46				46
SMP	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)				12	12
SMP	Internal Market and support to standardisation			10		10
Coal & Steel	RFCS	20				20
TOTAL		184	24	10	12	230

Regulation 58/2003 requires the "*identification of the tasks justifying outsourcing*". The following section provides a short description of the new tasks to be delegated to agencies, i.e. (a) the newly delegated programmes and (b) the new programmes. Besides the description of the tasks to be delegated, it also provides the rationale for delegating their implementation to an executive agency.

1.3.1 Newly delegated programmes/ programme parts:

a) Food chain programme: Health for humans, animals and plants (eradication and reference laboratories) part of Single Market Programme

Programme budget: Single Market Programme EUR 4,2 billion – **Delegated budget:** EUR 1 218 million[6]

Description of programme

The *Food Chain* sub-programme of Single Market Programme contains the part related to *Better training for safer food* that has already been delegated and for which it is foreseen to delegate EUR 112 million[7] under the next MFF. The strand of the programme financing *Eradication and reference laboratories* will be newly delegated with a budget of EUR 1 218 million. This strand has the objective to ensure high-quality and uniform testing in the EU, and provide training to hundreds of National Reference Laboratories (NRL) in a number of food safety priority areas.

Description of delegated tasks

The new activities to be externalised[8] are fully are:

- Veterinary eradication and monitoring programmes - national veterinary programmes targeting transmissible, often epidemic animal diseases.
- Plant health survey programmes - national survey programs for organisms harmful to plants ensure early detection and eradication of pest outbreaks.
- Official controls - The objective of this sub-programme is to improve the effectiveness, efficiency, and reliability of official controls.

Rationale for delegation

By delegating implementation to an executive agency, the delegating DG seeks greater efficiency and productivity gains, as well as synergies at agency level, resulting in long-term reduction of the programme implementation costs.

The executive agency concentrates on the implementation of the programme and builds up technical knowledge in the area in which actions are funded. It can specialise in grant/contract management and financial workflows to design streamlined procedures, with reasonable cost of controls for both the Commission and the beneficiaries/contractors, low error rates, and short times to grant/contract and to pay.

[6] Current prices.

[7] Current prices.

[8] Currently these are fully implemented by DG SANTE.

Delegating the programme will allow the delegating DG to concentrate on its core policy tasks.

b) Internal Market and support to standardisation part of Single Market Programme

Programme budget: Single Market Programme EUR 4,2 billion – **Delegated budget for *Internal Marked and support to standardisation*:** EUR 189 million[9]

Description of programme

The Single Market Programme brings together activities in the areas of competitiveness of enterprises, consumer protection, customers and end-users in financial services, policy making in financial services and as regards the food chain.

Description of delegated tasks

Internal Market

- Grants to support joint **enforcement actions, best practise development and capacity building in the area of market surveillance and product compliance.**
- Grants for testing facilities: direct payment or reimbursement of Member States' testing costs in the context of agreed priority actions of the EU Product Compliance.
- Operating grant and possible other grants for specific purposes to European Cooperation for Accreditation and for the operation of the peer evaluation system.
- Coordination of Administrative Coordination (ADCO) groups: **travel and meeting costs linked to enforcement coordination meetings of market surveillance authorities, exchange of officials, training programmes and peer review visits of market surveillance authorities.**
- Meetings of groups of Notified Bodies - Administrative and technical secretariats: travel and meeting costs linked to coordination meetings of notified bodies.
- Activities related to awareness rising about the principle of Mutual recognition of goods

European Standardisation

- Operating and action grants to support standardisation activities performed by the European standardisation organisations, lump sums for the standardisation activities, unit costs for the personnel costs of European standardisation organisations and of their members.
- Operating and action grants to support organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities**.**

Rationale for delegation

Delegation of programme management delivers substantial savings relative to implementation by the Commission itself, and optimises resources used, retaining expertise for non-repetitive and policy making tasks. Specialisation and standardisation of administrative activities, and stability in a programme implementation makes it cost efficient.

[9] Current prices.

c) Digital Europe Advanced digital skills (Specific Objective 4 – SO4) and Deployment, best use and interoperability (Specific Objective 5 – SO5)

Programme budget: Digital Europe Programme EUR 7,6 billion – **Delegated budget:** EUR 833 million[10]

Description of programme

The Digital Europe programme aims to reinforce both EU critical digital capacities by focussing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their deployment and best use for critical sectors like energy and environment, manufacturing, agriculture and health. The programme also targets upskilling to provide a workforce for these advanced digital technologies. It supports industry, SMEs, and public administration in their digital transformation with a reinforced network of European Digital Innovation Hubs.

All areas of the programme are closely interdependent. Artificial Intelligence (AI) relies on cybersecurity to ensure that data is secure and trustworthy. Cybersecurity requires high performance computing to process the vast amount of data obtained, and digital skills are required in all capacities to meet future needs. Working together, the technologies are deployed to address critical challenges in areas such as sustainability, climate change, environment, manufacturing, agriculture, and health.

The programme also complements the investments to be made in digital technologies and applications under the Horizon Europe programme, as well as through the InvestEU programme, and relies for connectivity on the new Connecting Europe Facility (CEF2). Synergies between programmes, at regional, national and EU level – including possibly the Cohesion Funds and the Recovery and Resilience Facility – will allow for economies of scale, make investments more consistent, and provide better value for citizens and businesses.

The programme is organised along five Specific Objectives (SO):

- SO1: high performance computing;
- SO2: data and Artificial Intelligence;
- SO3: cybersecurity;
- SO4: advanced digital skills; and
- SO5: deployment and best use.

The programme is new, and only some type of activities currently implemented under the CEF Telecom programme are expected to continue under Digital Europe. It is proposed to delegate fully SO4 and partly SO5. Activities related to SO2 and part of SO5 will be implemented in-house, while activities related to High-Performance Computing and Cybersecurity will be primarily implemented by indirect management.

Description of delegated tasks

Activities in direct management which will be managed by the executive agency:

- SO4 (advanced digital skills): Master Courses and Platform for skills and jobs (continuation of activities started under the CEF Telecom - pilot);

[10] Current prices.

- SO4 (advanced digital skills): Other activities like on the job placement, or short term trainings (NEW);
- SO5 (Deployment and best use): Safer Internet and probably the European Digital Media Observatory (continuation of activities started under the CEF Telecom)
- SO5 (Deployment and best use): eGov digital service infrastructures (continuation, but probably limited as most of the activities will be run by procurement via framework contracts);
- SO5 (Deployment and best use): activities in support to Smart and green communities, Blockchain (NEW).

Additionally, the delegating DG will rely on the agency for logistical and administrative support to evaluations and for ex-post audits also for programme parts that are not delegated to the agency.

Rationale for delegation

It is envisaged that the funding relating to digitisation of areas of public interest and skills could largely be managed by an executive agency.

Specific Objective 4. Advanced digital skills

The delegation of the administrative tasks to an executive agency is essential to ensure a smooth and swift roll out of the measures under SO4. These measures have a horizontal component, in the sense that they aim at providing the necessary advanced digital skills related to High-Performance Computing, Cybersecurity and Artificial Intelligence to the highest possible number of specialised EU professionals. Their management, primarily by an executive agency, would allow having consistency among all the calls related to the three measures, resulting in more clarity for beneficiaries and reduced administrative burden.

Specific Objective 5. Deployment, best use and interoperability

SO5 is composed by two parts, Public services and Digital Innovation Hubs. The former is divided in three types of activities: running costs of existing initiatives, big initiatives and bottom up initiatives. It is envisaged to continue working with executive agencies based on positive previous experience on existing initiatives (DSIs). An executive agency is well placed to take on the management of this continuation and the activities coming from the new programme. The performance of the current executive agencies has been conducive to efficient management, with a high satisfaction from its parent DGs and the beneficiaries.

d) Horizon Europe: Pillar 1, Research Infrastructures

Delegated budget: EUR 1 799 million[11]

Description of programme

State of the art research infrastructures provide key services to research and innovation communities, playing an essential role in extending the frontiers of knowledge and laying the basis for research and innovation contributions to tackle the global challenges and industrial competitiveness. The overall aim of Horizon Europe Specific Programme *Pillar I "Excellent Science" – Research infrastructures* is to endow Europe with world-class sustainable research

[11] Current prices.

infrastructures open and accessible to all researchers in Europe and beyond, which fully exploit their potential for scientific advance and innovation. Key objectives are to reduce the fragmentation of the research and innovation ecosystem, avoiding duplication of effort, and better coordinate the design, development, accessibility and use of research infrastructures, including those financed from European Regional Development Fund. It is crucial to support open access to research infrastructures for all European researchers as well as, inter alia through the European Open Science Cloud, increased access to digital research resources, specifically stimulating the up-take of open science and open data practises.

It is also important to improve the long-term sustainability of research infrastructures as they are typically operational for several decades, and therefore should produce plans to secure continuous and stable support.

EU supported activity will provide added value through consolidating and optimising the existing research infrastructure landscape in Europe, ensuring similar sets of research infrastructures work together to address strategic issues, establishing the European Open Science Cloud, fostering the interoperability of research infrastructures as well as advancements in their technological developments and their innovation potential, with a focus on scientific instrumentations, methods and digital solutions, co-innovation and increased use of research infrastructures by industry.

The international dimension of EU research infrastructures must be reinforced, fostering stronger cooperation with international counterparts and international participation in European research infrastructures for mutual benefit.

Description of delegated tasks

An executive agency will be responsible for implementing tasks and shall manage some or all of the phases of programme implementation and stages in the lifetime of projects in the framework of the Horizon Europe Specific Programme *Pillar I "Excellent Science" – Research infrastructures* as well as the Horizon 2020 legacy of *Part 1 "Excellent Science" – Research infrastructures*, which has so far been implemented by DG Research and Innovation. In this regard, it shall prepare the publication of the calls for proposals defined in the work programme; perform the evaluation of the proposals, including named beneficiary related actions, award grants, prizes or conclude public procurement procedures and prepare, sign and manage the related agreements; monitor the implementation of the grant agreements and grant decisions by the beneficiaries, making the necessary checks, including acceptance of reports and other deliverables; manage payments and recovery procedure with the exception of enforceable decision on recovery.

It shall also provide support in programme implementation including feedback to policy to the Commission and contribute to preparatory work of the work programmes. The executive agency will also collect and transmit to the Commission all information required to guide implementation through regular reporting and contribute to the monitoring and the evaluation of the implementation of the programme. It will further prepare information documents for potential beneficiaries; and establish an information and communication strategy aligned with that of the Commission.

Rationale for delegation

The aim of the delegation to executive agencies is to ensure the most efficient implementation of EU spending programmes. Due to their experience and specialisation in specifically defined tasks, the executive agencies guarantee a high quality of programme management and better service delivery in terms of faster contracting, approval procedures for technical and financial reports and payments. At the same time, possibilities to develop synergies across agencies in both programme management and administrative functions increase.

Continuous simplification of processes, procedures and tools in executive agencies are expected to result in higher efficiency. Due to their coherent programme portfolios, synergies are also expected between closely related policy domains resulting in economies of scale, easier coordination and consistency in delivery of services and foster knowledge spill-over. At the same time, applicants and beneficiaries will benefit from having a single entry point.

The newly delegated programme parts can capitalise on the executive agencies' existing communication and outreach channels, which have developed over time to keep them close to beneficiaries and to improve the EU's visibility as the promoter of the programmes. In particular, the agencies provide an increased level of direct exchanges with beneficiaries through "info days", kick-off meetings for larger and multi-annual projects, and monitoring visits.

The delegation of implementation tasks to the executive agencies allows the Commission to make the best use of reduced human resources by focusing more on its core institutional tasks, such as policy-making, implementation and monitoring of the application of EU law, and strategic management, whilst guaranteeing the most effective and efficient implementation of spending programmes for which it remains ultimately responsible.

e) Horizon Europe: Pillar 2, Cluster 1 Health

Delegated budget: 4 078 million[12]

Description of programme

European health research in Horizon 2020 (SC1 – Health, demographic change and well-being) and in Horizon Europe (Cluster Health) are agile, strong Commission-managed policy tools for combatting the current COVID-19 crisis. Horizon Europe Cluster Health shall continue the EU's huge commitment to fight this pandemic and future health crises. Already EUR 1 billion of Horizon 2020 funds have been mobilised in 2020 for vaccine research, clinical trials and investments in European companies, thereby strengthening Europe's pharma and medical sectors globally.

The Health Cluster will build close linkages between discovery, clinical, translational epidemiological, ethical, environmental and socio-economic research as well as with regulatory sciences. It will address areas of unmet clinical needs such as rare or hard to treat diseases (for example paediatric and lung cancer). It will use the combined skills of academia, practitioners, regulatory bodies and industry, and foster their collaboration with health services, social services, patients, policy-makers and citizens, in order to leverage on public funding and ensure the uptake of results in clinical practice as well as in health care systems.

The research and innovation activities of this global challenge will develop the knowledge base, exploit existing knowledge and technologies, consolidate and create the research and innovation capacity and develop the solutions needed for a more effective promotion of health and the integrated prevention, diagnosis, monitoring, treatment, rehabilitation and cure of

[12] Current prices.

diseases, including long-term and palliative care. Results of this research will be translated as recommendations for action and communicated with the relevant stakeholders.

The main areas of intervention will cover Health throughout the Life Course (e.g. understanding the early development and the aging process throughout the life course, health education and health literacy, health consequences of disabilities and injuries); Environmental and Social Health Determinants: better understanding of health drivers and risk factors in people’s everyday life and at the workplace, including the health impact of digitalisation, human mobility, environmental issues (pollution, nutrition, climate change); Non-Communicable and Rare Diseases; Infectious Diseases, including poverty-related and neglected diseases, this will cover understanding infection-related mechanisms, combatting antimicrobial resistance, vaccines; as well as Tools, Technologies and Digital Solutions for Health and Care (including personalised medicine); Ensuring access to innovative, sustainable and high-quality health care in Health Care Systems (smart medical devices, advanced therapies for unmet needs, patient safety); Maintaining an innovative, sustainable and globally competitive health-related industry (new methods for drug development and sustainable production methods, payment models, and evidence-based regulatory measures).

The areas of intervention mentioned above will be supported mainly through grants, but public procurement, prizes and expert contracts could also be used.

Description of delegated tasks

An executive agency shall be responsible for implementing tasks and shall manage some or all of the phases of programme implementation and stages in the lifetime of projects in the framework of the Horizon Europe Specific Programme. In this regard, it shall prepare the publication of the calls for proposals defined in the work programme; perform the evaluation of the proposals, award grants, prizes or conclude public procurement procedures and prepare, sign and manage the related agreements; monitor the implementation of the grant agreements and grant decisions by the beneficiaries, making the necessary checks, including acceptance of reports and other deliverables; manage payments and recovery procedure with the exception of enforceable decision on recovery.

The selected Executive Agency shall also provide support in programme implementation including feedback to policy to the Commission. It shall also collect and transmit to the Commission all information required to guide implementation through regular reporting and contribute to the monitoring and the evaluation of the implementation of the programme. It will prepare information documents for potential beneficiaries; and establish an information and communication strategy aligned with that of the Commission.

Rationale for delegation

In the next MFF, the Commission envisages to delegate a substantially higher budget of Horizon Europe to the executive agencies, including for the first time, health research (Cluster 1 – Health and Horizon 2020 health research legacy projects), which has always represented one of the largest budgets, and has up to now been implemented by DG Research and Innovation and DG Communications Networks, Content and Technology. The aim is to ensure efficient implementation of EU spending programmes by, for example, developing synergies across executive agencies in programme management and administrative functions. Due to their experience and specialisation in specifically defined tasks, the executive agencies should guarantee a high quality of programme management and better service delivery in terms of faster contracting, approval procedures for technical and financial reports and payments. Furthermore, executive agencies may be better suited administratively to cope with the very high over-subscription rates in the health research programmes, which cause a huge peak workload for evaluations (on top of other policy and programme management tasks by parent DGs). The executive agency dealing with health research could further streamline processes dealing with complex ethics and regulatory issues in health research, notably in multi-year clinical trials and ethics approvals for use of patient data (General Data Protection Regulation). Pooling together health research with other health programmes in the same executive agency would also create more synergies between the programmes than if the health research would stay in the Commission.

Continuous simplification of processes, procedures and tools in executive agencies are expected to result in higher efficiency. The delegation of implementing tasks to the executive agencies allows the Commission services to make the best use of reduced human resources by focusing more on its core institutional tasks, such as policy-making, implementation and monitoring of the application of EU law, and strategic management, whilst guaranteeing the most effective and efficient implementation of spending programmes for which it remains ultimately responsible.

f) Horizon Europe: Pillar 2, Cluster 4: Digital, Industry and Space

Delegated budget: EUR 5 613 million

Description of programme

Horizon Europe Cluster 4 Digital, Industry and Space should transform the way industry develops and provides new products and services. Research and innovation projects under Cluster 4 should prepare the industry, for both a green and digital transition, as well as ensure open strategic autonomy in the area of space. The industry should be ready for such a "twin transition" by 2030. The twin transition is a framework established under the Green Deal, the Digital Strategies, the Industrial Strategy and the Circular Economy Action plan. Cluster 4 is highly relevant as it affects industries, jobs and citizens benefitting from future products and services.

In addition, Cluster 4 is a priority area for the Recovery Plan rolled out by the Commission and endorsed by the European Council. The COVID-19 crisis shows an urgent need to strengthen the industrial base, which lost classical supply and value chains and which should be equipped with technologies to be more resilient and to be better prepared for future crisis.

The main areas of intervention will cover manufacturing technologies key digital technologies, advanced materials, ; emerging enabling technologies, artificial intelligence and robotics, the next generation of the internet, advanced computing and big data, space and Earth observation and its research needs, and circular and climate neutral industries.

The above-mentioned areas will be provided to a large extent by grants, but also other actions, like public procurement, prizes or expert contracts.

Description of delegated tasks

Some parts of Horizon Europe Cluster 4 are already delegated to the executive agencies under Horizon 2020 (i.e. mainly "Industrial Leadership – Space" implemented by the Research Executive Agency and to a very small extent "Industrial Leadership Nanotechnologies, Advanced materials and Advanced manufacturing and processing and Biotechnology" currently implemented by the Executive Agency for Small and Medium-sized Enterprises[13]). Some intervention areas of the Horizon Europe Cluster 4 will continue to be partially managed in-house and part will be delegated to Executive Agency (i.e. Horizon 2020: Leadership in information and communications technology). In the future, a large part of Cluster 4 is envisaged to be delegated.

An executive agency shall be responsible for implementing tasks and shall manage the phases of programme implementation and stages in the lifetime of projects in the frame of the Horizon Europe Specific Programme, including the still running projects from Horizon 2020. Under Horizon 2020, the projects under the Industrial Leadership Pillar have been still been managed internally by the Commission's departments. A significant number of projects (the so-called "legacy") shall in future be delegated[14] to an Executive Agency in charge of Cluster 4.

The selected Executive Agency shall perform the evaluation of the proposals, award grants, prizes or conclude public procurement and sign the related agreements; it shall be responsible for monitoring the projects, making the necessary checks, and recovery procedures; it shall also provide support in programme implementation including feedback to policy to the Commission and contribute to preparatory work of the work programmes and prepare the publication of calls.

The selected Executive Agency shall also collect and transmit to the Commission all information required to guide implementation through regular reporting and contribute to the monitoring and the evaluation of the implementation of the programme. It shall prepare information documents for potential beneficiairies; and establish an information and communication strategy aligned with that of the Commission.

Rationale for delegation

The aim is to ensure the most efficient implementation of EU spending programmes. Due to their experience and specialisation in specifically defined tasks, the executive agencies guarantee a high quality of programme management and better service delivery in terms of faster contracting, faster approval procedures for technical and financial reports and quicker payments. At the same time, possibilities are created to develop synergies across agencies both in programme management and administrative functions.

Continuous simplification of processes, procedures and tools in executive agencies are expected to result in higher efficiency. Coherent programme portfolios of the executive agencies allows synergies to be created between closely related digital domains. This will result in economies of scale, easier coordination and consistency in delivery of services and foster knowledge spill-over. At the same time, applicants and beneficiaries will benefit from having a single entry point.

The newly delegated programme parts can capitalise on the executive agencies' existing communication and outreach channels, which have developed over time to keep them close to

[13] Under the 2020 crosscutting call "Competitive, low carbon and circular industries" - 10 projects are run by EASME today.

[14] As regards DG RTD, it is estimated that more than 400 projects are concerned. The overwhelming part comes from the NMBP programme and would be delegated as of January 2021; 2 or more large scale projects coming out of the Green Deal Call would be delegated as of mid-2021. Overall, the delegation of legacy concerns a budget volume of around EUR 2.5 billion.

beneficiaries and to improve the EU's visibility as the promoter of the programmes. In particular, the executive agencies provide an increased level of direct exchanges with beneficiaries through "info days", kick-off meetings for larger and multi-annual projects, and monitoring visits.

The delegation of implementing tasks to the executive agencies allows the Commission services to make the best use of reduced human resources by focusing more on its core institutional tasks, such as policy-making, strengthen its role in driving industry during the "twin transition" in order to remain a world leading player and in accompanying both workers concerned about their jobs and citizens expecting greener and more digitised products.

g) Research Programme of the Research Fund for coal and Steel

Delegated budget: [EUR 280 million] plus in addition [EUR 500 million] calls from Coal large projects in line with the Just Transition Mechanism and Clean Steel partnership financed exclusively from assigned revenues stemming from the Research Fund for coal and Steel

Description of programme

The Research Fund for Coal and Steel (RFCS) Research Programme[15] is a multiannual EU Research Programme, outside the EU 7-years Research Framework Programmes (such as FP6, FP7, Horizon 2020, Horizon Europe).

RFCS is governed by the Protocol 37 on the financial consequences of the expiry of the European Coal and Steel Community (ECSC) Treaty and on the Research Fund for Coal and Steel[16], annexed to the Treaty on the European Union. In addition, the RFCS is regulated by three Council Decisions[17] that, respectively, establish the measures necessary for the implementation of the Protocol 37; lay down the multiannual financial guidelines for managing the assets of the ECSC in liquidation; and adopt the RFCS Research Programme and its multiannual technical guidelines.

The objectives and functioning of the RFCS Research Programme via yearly calls for proposals are outlined in Council Decision 2008/376/EC as amended by Council Decision 2017/955, which also sets the multiannual technical guidelines for this programme. The RFCS Research Programme currently supports the competitiveness of the sectors related to the coal and steel industries. A revision of its legal base is ongoing (adoption of the legal proposal by the European Commission in July 2020), with the intention to make it more consistent with the scientific, technological and political objectives of the EU (e.g. the European Green Deal), complementing the activities carried out in the Member States and within the existing EU research programmes, in particular the EU Research Framework Programme.

Currently, the annual call for proposals of the RFCS Research Programme has a budget of around EUR 40 million. Typically, RFCS research projects consist of a manageable

[15] https://ec.europa.eu/info/research-and-innovation/funding/funding-opportunities/funding-programmes-and-open-calls/research-fund-coal-and-steel-rfcs_en#goal

[16] Protocol No 37 on the financial consequences of the expiry of the ECSC treaty and on the Research fund for Coal and Steel (OJ C 115, 9.5.2008, p. 327–328).

[17] Council Decision 2003/76/EC of 1 February 2003, OJ L 29, 5.2.2003, p. 22. Council Decision 2003/77/EC of 1 February 2003, OJ L 29, 5.2.2003, p. 25–27. Council Decision 2008/376/EC of 29 April 2008, OJ L 130, p.7.

consortium (5/8 partners) with beneficiaries belonging to industry, private companies, academia and research centres. The average EU financial support per project is EUR 1-2 million and the average duration is 3-4 years.

Description of delegated tasks

The operational budget for the future planned RFCS Research Programme annual activities is EUR 40 million per year, which results in a total of EUR 280 million for the period 2021-2027.

In addition, there will be the budget of the Clean Steel co-programmed Partnership during 2021-2027 under RFCS and the large actions for Coal in line with the Just Transition Mechanism, in total around EUR 500 million in the next MFF. This will be in addition to the EUR 280 million for the annual RFCS call for proposals.

This means a total budget of EUR 780 million would be managed by the RFCS for the next MFF. This budget is expected to be generated from the revenues from the assets of the ECSC in liquidation, complemented by a part of the assets themselves. The operational budget will therefore not be funded from the EU budget.

The selected Executive Agency shall be responsible for implementing tasks and shall manage all of the phases of programme implementation and stages in the lifetime of projects. In this regard, it shall manage and be assisted by the two (Coal and Steel) Advisory Groups and the seven Technical Groups (five in Steel and two in Coal).

The selected Executive Agency shall be entrusted with the activities of management and implementation of an annual call for proposals, perform the evaluation of the proposals award grants, and prepare, sign and manage the related agreements. It shall monitor the implementation of the grant agreements by the beneficiaries, making the necessary checks, including acceptance of reports and other deliverables; manage payments and recovery procedure with the exception of enforceable decision on recovery. It shall also provide support in programme implementation including feedback to policy to the Commission. The executive agency shall conduct an annual review of activities under the Research Programme and prepare the annual report for the Coal and Steel Committee. It shall carry out a monitoring exercice of the Research Programme, including an assessment of the expected benefits. It shall further prepare an annual information package setting-out the detailed rules for potential beneficiairies.

The legacy files include all projects included in the electronic database of the Commission but also paper files of grant agreements signed before 2016, and the archives.

Rationale for delegation

The executive agencies have broad experience in the implementation of spending programmes including the management of all stages of the lifetimes of projects and activities of support to the programme implementation. Therefore, the creation of synergies, efficiency gains, rationalisation and simplification are expected results of the delegation of RFCS Research Programme. This may also increase the quality of services offered to beneficiaries.

The delegation of implementing tasks to the executive agencies allows the Commission services to make the best use of human resources by focusing more on its core institutional tasks, such as policy-making, monitoring and implementation of EU regulatory framework, and strategic management, whilst guaranteeing the most effective and efficient implementation of spending programmes for which it remains ultimately responsible.

1.3.2 New programmes

a) Interregional Innovation Investments: description of the tasks envisaged to be delegated and rational for delegating implementation

Delegated budget: EUR 563 million[18]

Description of programme

The proposal for a Regulation on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments provides for an interregional innovation investments component to be implemented by direct or indirect management (Article 3 and 16(1) of the proposal). The purpose of this mechanism is to bring together smart specialisation partnerships to encourage the deployment of European value chains.

The initiative will focus on two strands with approximate equal share of financial resources:

Strand 1 – Financial and advisory support for investments in interregional innovation projects. It will concentrate on supporting interregional partnerships with developed networks to develop, connect or make complementary use of testing and demonstration facilities to accelerate market uptake and scale-up of innovation solutions in shared smart specialisation priority areas.

Strand 2 – Financial and advisory support to the participation of less developed regions in value chains. It will focus on increasing the capacity of regional innovation eco-systems in less developed regions to participate in global value chains as well as the capacity to participate in partnerships with other regions. This strand would have a strong cohesion dimension given its specific focus on creating linkages between less developed regions with those in lead regions. It would focus both on foreign direct investment-driven value chains and other emerging sectors.

Description of delegated tasks

Strand 1 shall be managed through support to the development of a portfolio of projects by selected partnerships. Support shall be available for both tangible and intangible investments. Strand 2 shall support projects such as capacity-building projects helping less developed regions to integrate in and move up the existing or emerging EU value chains, projects (such as joint projects, pairings, sharing of demonstrator facilities and pilot investments) focusing on linking innovation eco-systems of less developed regions with other regions, with a view to participation in strand 1.

The selected Executive Agency shall:

- prepare the practicalities of the launch of calls for proposals, establish model grant agreements, guidance for applicants;
- communicate and disseminate the information on the calls ;
- handle the eligibility check, the evaluation of the proposals, including the establishment of the evaluation grids and methods and if necessary the contracting of external evaluators, produce a ranking list of proposals with an evaluation report per

[18] Current prices.

project (on the basis of which the delegating DG will select the projects to which grants will be awarded), and the management of the communication of the evaluation results to the applicants and reply to possible recourses;

- establish and manage the grant agreements, including financial verification, reporting, cost claims, payments, respect of timelines and confirmation of the deliverables;
- audit relevant samples of projects and if necessary the recovery of funds.

Rationale for delegation

The delegating DG has limited experience in managing open calls for proposals so the implementation by an executive agency would be more efficient given that the learning curve effect would be more limited in the agency, which will manage similar calls.

In addition, delegating the tasks under indirect management to an entrusted body would be less cost efficient given that in general the management fees represents 7% of the global envelope.

The executive agencies have already developed performing IT, monitoring and project appraisal systems, to be adjusted to the specificity of the activities. Such operational, legal and financial capacities would have to be built up from scratch if the facility was implemented directly by the delegating DG.

The delegation to an Executive Agency would thus allow a better utilisation of the delegating DG's resources and would enable the delegating DG to concentrate on elements sensitive from a policy perspective of the Interregional Innovation Investments while relying on the experience of an executive agency for the operational aspects.

b) *Renewable Energy Financing Mechanism: description of the tasks envisaged to be delegated and rational for delegating implementation*

Delegated budget (assumption): [EUR 745 million], funded from Member States voluntary contributions

The size of the budget to be implemented by the selected executive agency is uncertain since it will depend on voluntary Member States' contributions. A conservative estimation derived from the Union 2030 target for renewable energy can serve as a benchmark and was established following internal calculations to EUR 745 million.

Description of programme

The renewable energy financing mechanism aims to provide support to new renewable energy projects in the EU. The objective of the mechanism is twofold, namely:

a) Covering a gap in the indicative EU trajectory for renewable deployment, and
b) Contributing to the enabling a framework aimed at supporting renewable energy deployment across the EU irrespectively of a gap to the indicative Union trajectory.

The financing mechanism is one of the measures which Member States can use in order to meet their 2020 baseline value and/or their trajectory towards their 2030 contribution to the Union target. They can participate in the mechanism by making a voluntary financial contribution. These contributions will be used to provide support under competitive grant award procedures organised by the Commission to new renewable energy projects located in other Member States willing to host such projects ("host Member States"). Both contributing and host Member States will receive statistical benefits related to the energy produced by projects supported by the mechanism in proportion to their participation. These statistical benefits will be counted in the national contributions of the Member States towards the 2030 Union binding target for a share of renewable energy in the gross final energy consumption.

Description of delegated tasks

The selected Executive Agency shall:

- Prepare, launch and manage calls;
- Provide guidance and support to applicants;
- Manage the Proposal submission and evaluation;
- Ensure the grants preparation and negotiation, and monitor the technical and financial implementation of projects;
- Ensure the disbursement of funds;
- Ensure visibility of the programme, available funding, results and achievements via communication actions;
- Monitor and report on the programme.

Rationale for delegation

Because of their specialisation in well-defined tasks, executive agencies are delivering acknowledge high-quality services: they conclude contracts, make payments and approve technical and financial reports on the projects in short time; they have also developed improved processes and increased external communication and dissemination of results, thus contributing to enhance the visibility of the EU. The agencies organize several events (Infodays, information sessions, workshops), either directly or through ‘national contact points’, to inform potential beneficiaries about new programmes, guiding them through the procedures and providing data on previous programmes. In addition, the executive agencies simplified the management procedures, thereby reducing the administrative burden for applicants and project promoters.

The delegation of the Renewable Financing Mechanism to an agency whose portfolio would include other energy-related programmes would exploit synergies across different funding instruments related to energy and renewable energies projects. For example, synergies are expected with CEF Energy, which provides financial support to the roll-out of key energy infrastructure. The CEF Energy programme under the new MFF will also include a new window on financing cross-border renewable energy projects. Another example of synergy is expected with the projects of different Technology Readiness Levels in renewable energy in Horizon 2020, and with the Innovation Fund programme, which includes also innovative renewable energy generation for small-scale and large-scale demonstration projects. The expected size of the projects under the Renewable Financing Mechanism is consistent with the size of current projects in both H2020 and CEF programme. In addition, the experiences with CEF Energy and CEF Transport when it comes to blending other sources of finance will be valuable for the Renewable Financing Mechanism to maximise its impact in the years to come. Therefore, the management of the Renewable Financing Mechanism together with CEF, Horizon and Innovation Fund by one single entity would allow to fully mobilise the complementarities of the programs and to generate synergies that maximize the impact of EU programmes to deploy decarbonised energy solutions in a faster and in a more efficient way.

Existing executive agencies have crucial experience with preparing and executing calls for proposals, evaluating and awarding project proposals, conclusion of grant award agreements and monitoring the project development. They have excellent track records in providing management of complex funding programmes with, in particular, grants for industrial entities.

Their performance in terms of budget management, time-to-grant, time-to-pay, staff satisfaction and other indicators have consistently been very high.

c) *Just Transition Mechanism 3rd pillar "Public Sector Loan Facility Initiative": description of the tasks envisaged to be delegated and rational for delegating implementation*

Delegated budget: 1 525 million of which 1 275 million from assigned revenue (reflows from financial instruments) and 250 million from MFF

Description of programme

The public sector loan facility constitutes the third pillar of the Just Transition Mechanism. It will support public investments, through preferential lending conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the Just Transition Fund.

This facility will consist of a grant and a loan component. The grant, financed from the EU budget from assigned revenues and budgetary resources, will reduce the financial burden for beneficiaries resulting from the reimbursement of the loan that will be provided by a finance partner.

The grant component of EUR 1,525 billion in current prices (it is envisaged to finance this amount mainly with assigned revenue amounting to EUR 1,275 billion and partly with appropriations programmed under the MFF 2021-2027 for EUR 250 million) is intended to be implemented with the European Investment Bank (EIB) being the finance partner and lending EUR 10 billion from its own resources.

With the contribution of EUR 1,525 billion for the grant component from Union support and the EIB lending of EUR 10 billion from its own resources, the public sector loan facility aims at mobilising between EUR 25 and 30 billion of public investments over the period 2021-2027.

The grant component takes the form of financing not linked to costs in accordance with Article 125(1)(a) of the Financial Regulation, with the grant rates being applied to the loans provided by finance partners. These rates will not exceed 15% of the loan (and respectively 20% when the concerned project is implemented in less developed regions, i.e. with a GDP per capita inferior to 75% of the average GDP of the EU-27).

In addition, an amount up to EUR 25 million out of the assigned revenues will be allocated to advisory services, managed through the advisory hub set up under Invest EU, to support the preparation and implementation of eligible projects.

Description of delegated tasks

The Executive Agency would focus on the operational work related to the implementation and management of the facility (with an estimated 300 to 400 individual projects) and launch calls of proposals, act as a single entry-point for applications, take care of the evaluation (technical assessment), sign grant agreements and manage the project implementation.

In addition, the delegating DG will be in charge of the administrative agreement with EIB (or other partners) and the agency and EIB will be in direct contact for the management of applications.

In terms of timing, the first calls for projects should be launched in the second half of 2021 pending on the adoption of the territorial just transition plans. Considering the duration of EIB's assessment of the applications, the first grant agreements are unlikely to be signed before end-2022.

Rationale for delegation

In order to facilitate the implementation of the public sector loan facility under direct management, it is envisaged to partially implement the facility through an executive agency. The delegating DG has a limited experience in managing open calls for proposals; therefore the implementation by the executive agency would be more efficient given that the learning curve effect would be more limited in the agency having already experience in similar calls. INEA is currently managing the CEF Transport Blending Calls/Facility that present some similarities with the public sector loan facility. The public sector loan facility could rely on existing management, IT, monitoring and project appraisal systems, to be adjusted to the specificity of the activities. Such operational capacities would have to be built up from scratch if the facility was implemented directly by the delegating DG.

The delegation to an executive agency would thus allow a better utilisation of the delegating DG's resources. Considering the high number of expected projects, the delegation would enable the delegating DG to concentrate on elements sensitive from a policy perspective of the public sector loan facility while relying on the experience of an executive agency for the operational aspects.

2. Allocation of programmes between the executive agencies

2.1 Allocation of the programmes: the starting point

When analysing how to allocate the various programmes and sub-programmes between the different executive agencies, one obvious scenario to analyse is to keep the current allocation. In this so-called *status quo* scenario, all six existing executive agencies keep their portfolio unchanged, with the same programmes to manage. The only change within this scenario would be the distribution of the newly delegated programmes and the new programmes among the six existing agencies. In the present CBA, the *status quo* scenario will be tested against two other scenarios: one scenario in which all the programmes are implemented within the Commission – so-called *in-house* scenario - and one scenario based on a more efficient allocation criteria – the so-called *optimised allocation of programmes* scenario – described here below.

2.2 Determining an optimised allocation of programmes scenario

2.2.1 Initial working assumptions

The identification of an optimised allocation of programmes scenario to be analysed in the CBA has benefited from the insights and inputs of:

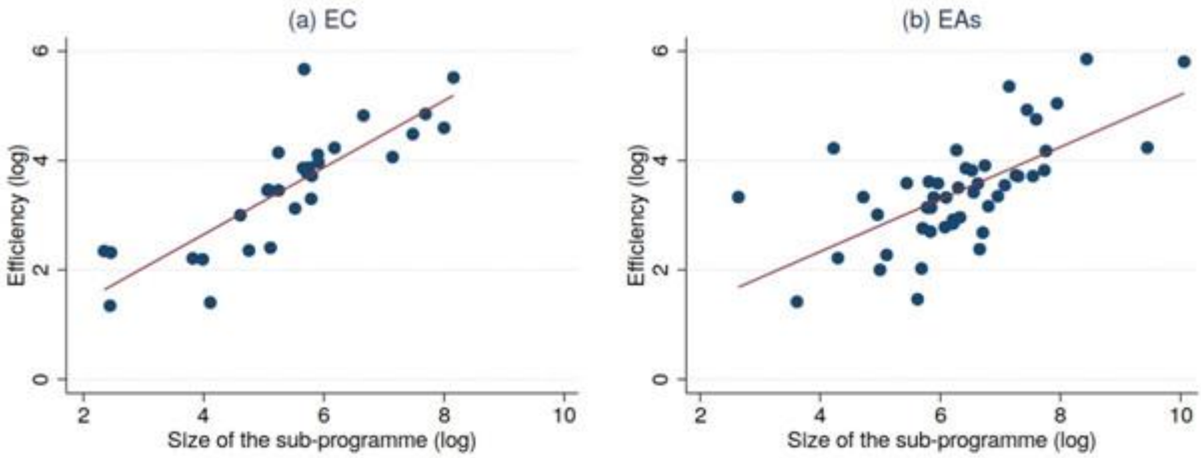
- the quantitative and qualitative studies of the JRC,
- the latest triennial evaluations of the executive agencies, and
- an intense consultations process with the delegating DGs and the executive agencies, with a pivotal role of the Corporate Management Board.

These inputs were also used to build the quantitative model, which will be presented later in this report.

2.2.2 Main take away from the JRC Quantitative study

After having collected and analysed data concerning the programmes implemented in the current MFF, the quantitative study of the JRC identified the presence of significant economies of scale. According to JRC econometrical analysis, scale efficiencies roughly offset the impact of the increase in budget size of a programme by half, as illustrated by the following graph[19]. It shows the relation between the budget of a sub-programme (size) and its efficiency, both within the Commission and in the executive agencies. The efficiency is defined as the amount of commitment appropriations divided by the number of full-time equivalents (FTE) managing the sub-programme.

Figure 1



To simplify, this means that when one compares the programmes implemented in the 2014-2020 MFF, when a programme has a budget twice larger, the staff necessary to implement it only increase by 50%. Efficiency gains can come from the increase in the budget of the sub-programme, and from merging several parts of the same sub-programme into the same agency. For the determination of the optimised allocation of programmes scenario, those findings mean that splitting the implementation of one programme among different agencies should be avoided, and even more so, splitting the implementation of strands of a programme between agencies. Even if it goes beyond the scope of the CBA, one useful take away from the JRC study is that implementing one large (sub)programme requires significantly less resources than implementing several smaller (sub)programmes that together reach the same size as one large one.

2.2.3 Main take away from the JRC Qualitative study

The definition of the optimal allocation scenario also took into account the qualitative survey of the JRC[20], which was based on a detailed questionnaire and meetings with all the executive agencies and the delegating DGs.

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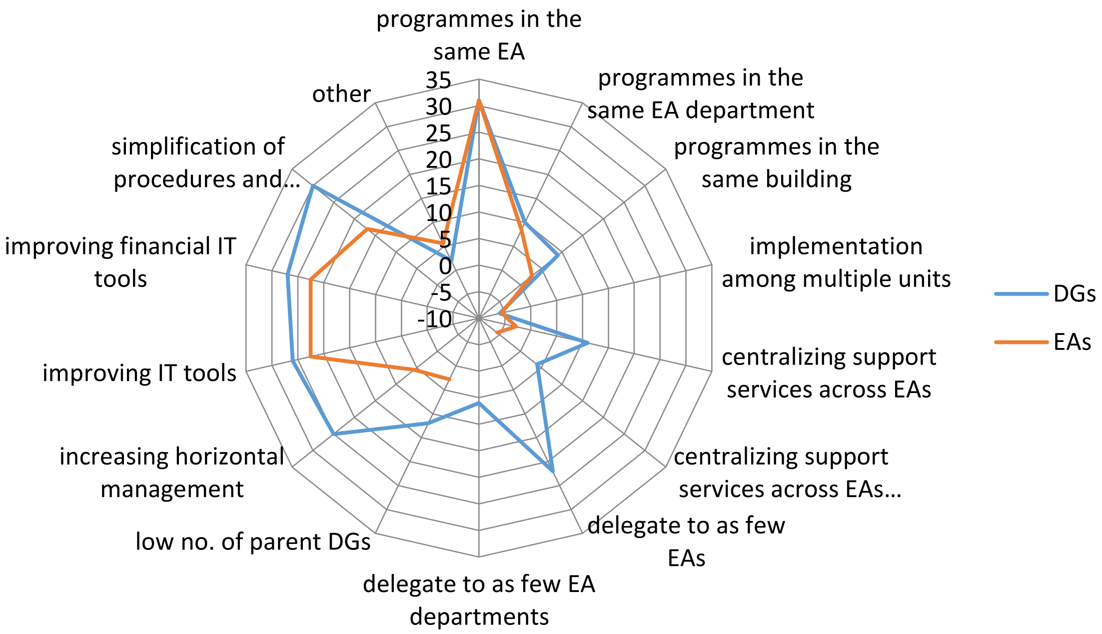
[19] JRC quantitative report, p.15.

[20] A survey and several interviews were performed by JRC in order to assess the qualitative impact of delegating implementation tasks to Executive Agencies, has been assessed based on a survey and interviews performed by JRC, supplemented by a review of evidence based on evaluations and annual activity reports. The respondents and interviewees were key Commission officials in charge of the delegated programmes or the supervision of the agencies as well as agency staff. The selection of interviewees ensured that aspects related

As can be seen from the following graph[21], the survey indicates that both the delegating DGs and the executive agencies perceived that grouping the same programme in the same agency is key to efficient implementation.

Figure 2



Both in the replies to the survey[22] and in the discussions with the Central Services, the delegating DGs and the agencies noted that past transfers of programmes between agencies led to a temporary disruption of the implementation of the transferred programmes. They therefore urged that transfers should be limited to what is strictly necessary.

In answer to the survey, the stakeholders stressed that the portfolio of programmes managed by an agency should be coherent[23] (in terms of themes, client groups and/or funding instruments) in order to improve the efficiency. They also noted that the interaction of the agency with the delegating DG is important but time-consuming. This would plead in favour of grouping the delegated programmes by theme and grouping the programmes of a given DG within the same agency.

to supervision, financial management as well as potential differences between programmes within the same agency were covered. DG BUDG was present at all the interviews.

[21] Source: JRC qualitative report, p.9.

[22] JRC qualitative report, p.67 and p.76.

[23] JRC qualitative report, p.51, p.55.

2.2.4 Main take away from the latest triennial evaluations of the executive agencies

The definition of the optimal delegation scenario was also guided by the findings of the latest triennial evaluations of the executive agencies[24], which can be summarised as follows:

- Good results for (almost all) key performance indicators;
- When an EU programme is managed by several agencies, it is more difficult to ensure consistent implementation across the board;
- When an agency is managing several EU programmes, it is a challenge to deal with this diversity;
- Some aspects of the relationship with the parent DGs could be clarified or improved;
- High level of satisfaction from the beneficiaries due to the fact that agencies are dedicated one-stop-shops in constant search for a better service provided;
- Significant savings and simplifications achieved;
- Positive results but still some challenges as regards Human Resources management;
- The change of mandate is a crucial moment that should deserve specific attention and support;
- A number of issues with CHAFEA: complexity linked to the diversity of programmes managed, higher staff costs than scheduled, distance with delegating DGs, etc.

2.2.5 Main take away from the consultation of the Directorates-General delegating the implementation of programmes and of the executive agencies

During the preparation of this CBA, the Commission Central Services, under the steer of the Corporate Management Board, consulted the delegating DGs and the executive agencies intensively. The Annex 2 provides the list of meetings held in that framework.

The conclusion of this consultation showed that delegating Directorates-General are satisfied with the implementation of the programmes by the executive agencies, due among others to the high specialisation, proximity to beneficiaries, highly performant IT tools that streamline the implementation. The key performance indicators defined for the executive agencies show positive overall results.

The delegating services estimate that there is a good cooperation with the agencies which ensures an effective transfer of know-how, although they estimate that there are still improvements in the area of feedback to policy. The delegation model to executive agencies is also considered to offer a sound supervision mechanism, which could be further streamlined by more thematically coherent portfolios which would lead to less supervising Directorates-General as well as less agencies to be supervised on the Commission side.

In respect of CHAFEA, besides the aforementioned issue of fragmented portfolio and limited size of the agency, one of the major issue for the delegating Directorates-General is the geographical distance which has complicated coordination, and therefore decreased efficiency. The possibility to delegate additional programmes to CHAFEA has been discussed extensively during the process, with a view to increasing its size. However, the various DGs concerned stressed that delegating programmes to CHAFEA would have diversified more its already heterogeneous portfolio, would have meant major staff transfer from Brussels to

[24] https://ec.europa.eu/transparency/regdoc/rep/1/2020/EN/COM-2020-184-F1-EN-MAIN-PART-1.PDF

Luxembourg with a high risk for the business continuity and increased the geographical distance between all new delegating DGs based in Brussels and the agency in Luxembourg. The political agreement reached on 10 November 2020 between the European Parliament and the Council resulted in a significant increase in the budget of the EU4Health programme. Even with this increase, the size of the agency would be limited and this increase will consist mainly in new activities, not currently carried out in the existing Public Health programme. Those new activities require close coordination also with the Commission services in Brussels, including with Brussels-based staff engaged in health research. These activities also require hiring a significant amount of staff – mainly contract agents – in a short time frame. The experience of recent years shows that recruitments in certain staff categories (in particular contract agents) has proved more challenging in Luxembourg due to the characteristics of the labour market.

2.2.6 Conclusion: criteria for optimising allocation of 2021-2027 programmes to the executive agencies

In the light of all the above factors, the following guiding principles were defined for building the optimal future delegation scenario:

- **Stability:** in order to minimise disruption of programme implementation, unnecessary transfers of tasks between agencies are to be avoided.

- **Thematic consistency and visibility:** EU programmes related to the same theme will be grouped, as far as possible, within the same agency. Thematic consistency in the agency portfolio ensures synergies between EU programmes covering a given theme and gives greater visibility to the Union's priorities.

- **One programme in one agency:** different strands of the same programme should be grouped and implemented by the same agency as far as possible (while ensuring thematic consistency). This offers benefits from specialised implementation (same legal basis, same procedure, same type of support, same targeted sector(s) or beneficiaries, same delegating DG), avoids duplication of tasks between two agencies, and benefits from economies of scale. In the case of EU programmes too large to be implemented by a single agency, for example Horizon Europe, this principle was applied at the level of strand or cluster of the programme.

- **Streamlined governance:** as far as possible the EU programmes of a delegating DG will be grouped in a single agency. This streamlines the governance of the executive agencies (fewer DGs involved), creates economies of scope (expertise on the same sector grouped in one agency), facilitates mobility of staff between programmes, and helps direct potential applicants to the programme that could finance their activity. All these aspects reduce implementation costs, and increase the quality of implementation.

- **Size matters:** agencies should have a sufficient size to be efficient. A minimum critical size is necessary to ensure efficiency, whilst at the same time an excessively large structure can hamper effective organisational management.

The objective was to find an appropriate balance between these principles, while recognising that not all criteria can be satisfied in full simultaneously.

3. Description of the delegation scenarios

3.1 Status quo scenario

The first scenario is a scenario where all six existing agencies keep their current portfolio of programmes as illustrated in the table below.

Table 8

	European Education Executive Agency *(former Education, Audiovisual and Culture Executive Agency - EACEA)*	**European Research Council Executive Agency** *(European Research Council Executive Agency - ERCEA)*	**European Research Executive Agency** *(former Research Executive Agency - REA)*	**Successor of** *former Innovation and Networks Executive Agency-INEA)*	**Successor of** *former Executive Agency for Small and Medium-sized Enterprises - EASME*	**Consumers, Health, Agriculture and Food Executive Agency (CHAFEA)**
Programmes already delegated in the 2014-2020 MFF	**Erasmus +** **Creative Europe** **Solidarity Corps** **Citizens, Equality, Rights and Values**	**Pillar 1: European Research Council**	**Pillar 1, Excellent Science: Marie Skłodowska-Curie Actions** **Pillar 3: European Innovation Council** **Cluster 2: Culture, creativity and inclusive society** **Cluster 3: Civil security for Society** **Cluster 4: Digital, Industry and Space** **Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment** **Reforming and enhancing the European R&I system** **Sharing excellence** **Common Support Service (CSS)**	**CEF Transport (incl. cohesion and military mobility)** **CEF Energy** **CEF Digital** **Innovation Fund** **Cluster 5: Climate, Energy & Mobility (Secure, clean and efficient energy, and Smart, green and integrated transport)**	**European Maritime and Fisheries Fund: Integrated Maritime Projects** **Pillar 3: European Innovation Council** **Cluster 2: Culture, creativity and inclusive society** **Cluster 3: Civil security for Society** **Cluster 4: Digital, Industry and Space** **Cluster 5: Climate, Energy & Mobility** **Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment** **Competitiveness of enterprises and SMEs (COSME)** **Internal Market and Support to standardisation** **LIFE Climate Action** **LIFE Clean Energy Transition** **LIFE Environment - Circular Economy**	**Agricultural promotion measures** **Consumers** **Food chain (Better Training for Safer Food)** **EU4Health**
Newly delegated / new programmes 2021-2027			**Pillar 2, cluster 1: Health** **Pillar 1: Research infrastructure** **Research programme for coal and Steel**	**Just Transition Mechanism: 3rd pillar** **Renewable Energy Financing Mechanism** **Digital Europe Programme** **Interregional innovation projects**	**Internal Market and Support to standardisation** **Cluster 4: Digital, Industry and Space**	**Food chain (Eradication and reference laboratories)**

When comparing the *status quo* scenario with the ideal allocation criteria defined previously, some issues can be observed:

1) In respect of Horizon Europe and its new structure, the implementation of European Innovation Council is split between two agencies.
2) The climate-related and environment-related programmes (Innovation Fund, LIFE, Horizon Europe's Cluster 5: Climate, Energy and Mobility, Just Transition Mechanism and Renewable Energy Financing Mechanism) are spread between two agencies. They do not constitute the focus of either agency, and are therefore not visible, despite the importance of this theme.
3) Similarly, the digital activities (CEF Digital, Digital Europe Programme, Horizon Europe's Cluster 4 "Digital, Industry and Space") are split between two agencies, weakening the visibility and focus of the Digital theme.

4) The issues identified in respect of CHAFEA are not addressed, except – partly - the size, which would increase, but would not reach a sufficient "critical mass" to operate effective and efficiently.

This wide spread among different agencies of programmes that would otherwise be thematically coherent generates complexities by inflating the number of delegating Directorates-General involved in one agency and the number of agencies to be supervised by one delegating Directorate-General, weakening the efficiency of the agencies and the delegating Directorates-General concerned.

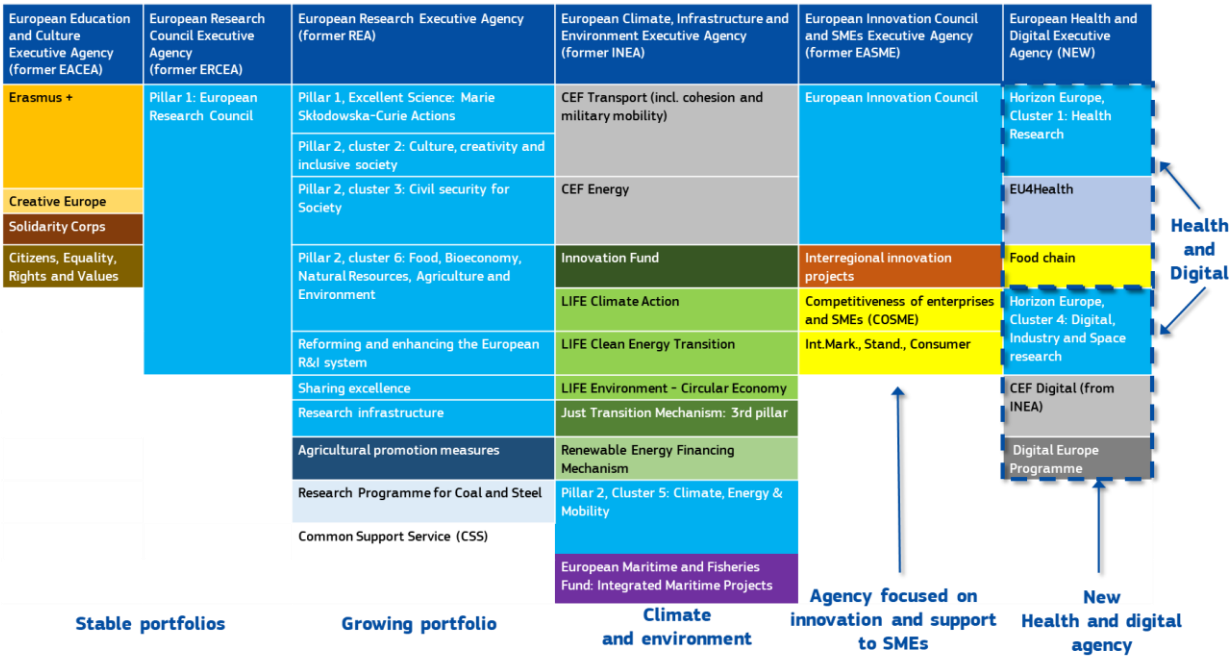
3.2 Optimised allocation of programmes scenario

Since some of the criteria listed above are sometimes conflicting, it is not possible to meet all of them for all programmes and agencies. However, in the optimised allocation of programmes scenario, the proposed distribution of programmes is considered the best reconciliation achievable between the criteria.

The optimised allocation of programmes scenario has been based on the initial orientations provided by the Communication of 29 April 2020. The importance of the health issues warrant slight additional adjustments in the portfolios of few agencies: in particular, to reflect the need to group the EU4Health programme with the health research and the other programmes dealing with health. This ensures a strong thematic focus on health and the centralisation of the relevant expertise. In line with the previously defined criteria for optimising allocation of programmes, the main changes in the optimised allocation of programmes scenario compared to the status quo scenario are (as also illustrated in the table below):

- The climate and environment related programmes are grouped in one agency, the 'European Climate, Infrastructure and Environment Executive Agency';
- The health and digital related programmes are grouped in a new agency, the 'European Health and Digital Executive Agency';
- Each cluster of Horizon Europe is grouped in one single agency to avoid splitting the implementation more than needed;
- Still within Horizon Europe, the European Innovation Council activities currently divided between two agencies and Commission services are grouped within one single agency to achieve synergies. The European Innovation Council activities will also be grouped with the activities of the Single Market Programme that are not related to health. This also ensures that the future agency is of a sufficient size to achieve more synergies and creates visibility to SMEs that can benefit from both the European Innovation Council and the Single Market Programme. Given that several activities of the European Innovation Council and the Single Market Programme are currently done by EASME, the activities will be grouped into the successor entity which will be called the 'European Innovation Council and SMEs Executive Agency';
- CHAFEA's activities are transferred to Brussels-based agencies with similar thematic or programme activities.

Table 9



In the optimised allocation of programmes scenario, the portfolios of executive agencies for the next MFF feature the following changes:

- *Transfer of the tasks of the Consumers, Health, Agriculture and Food Executive Agency (CHAFEA) based in Luxembourg to Brussels-based agencies*

In the optimised allocation of programmes scenario, the activities of CHAFEA would be transferred to other agencies. This needs to be implemented carefully, to ensure continuity of the transferred activities and accompany staff. This transfer of activities account for 79 authorised staff in 2020 does not put into question the commitment of the Commission regarding large staff presence in Luxembourg.

The proposed transfer of the activities is based on a combination of elements pointing to issues with the current set up:

a) *The sub-optimal size and fragmented portfolio, as well as relatively higher staff costs in Luxembourg had a combined effect on the relative cost efficiency of CHAFEA compared to the Brussels-based agencies.*
   Following the legal requirement, the triennial evaluation of CHAFEA includes an ex-post evaluation of the initial assumptions taken in the cost-benefit analysis at the basis of the delegation of programmes in 2014. In doing this analysis, it resulted that the initially estimated costs of implementation of the programme in CHAFEA were significantly underestimated, and the difference of implementation costs between the Commission and CHAFEA was very low (in the range of EUR 400 000 for the 3 year period). This was an effect of lack of synergies between programmes due to their very different nature, and relatively higher salary costs in CHAFEA compared to initial estimations. To illustrate this more clearly, based on the 2020 estimated expenditure, the average costs in CHAFEA is EUR 167 409 for a Temporary Agent and EUR 96 723 for a Contract Agent, while the average costs in other Brussel-based agencies are EUR 142 809 and EUR 78 916 respectively, and in the Commission these are EUR 150 000 and EUR 85 000 respectively. The underlying reason for this is among others

the higher share of higher function groups compared to the average agency, and which in turn is due to very competitive, in terms of salaries, labour market in Luxembourg, which makes it difficult to attract contract staff in general, and in particular within lower function groups.

b) *The geographical distance between the DGs delegating programmes and the agency implementing the programme has complicated the coordination, whereas close coordination is key for delegation to work efficiently.*

c) *The delegation of several additional programmes to CHAFEA has been carefully analysed and discussed but the Directorates-General concerned convincingly explained that the delegation to CHAFEA would have a considerable negative impact on the efficiency of implementation.*

Several discussions took place with the delegating DGs and within the Corporate Management Board with the aim to explore reinforcement possibilities of this agency, notably to:

- Build a “Health Pole” in CHAFEA by the delegation of the Health Research and the EU4Health programme. In this case, the DGs concerned have convincingly argued that geographical distances would be problematic for the efficient implementation of those programmes. The geographical distance would also increase the disruption in the implementation at the time of the delegation in 2021, by reducing the percentage of the (highly specialised) staff currently implementing Health research in the Commission that would accept to move with their programme to CHAFEA in Luxembourg. Moreover, adding the EU4Health programme would still not increase the staffing of the agency to a critical mass level while still maintaining the difficulties related to the geographical distance. The MFF agreement of 10 November brought a significant increase in the budget of the EU4Health programme, by trebling it. However, this will consist mainly in new activities, not currently carried out in the much smaller existing Public Health programme. Those new activities require close coordination with the Commission services in Brussels. These activities also require hiring a significant amount of staff – mainly contract agents - in a short time frame. The experience of recent years shows that recruitments in certain staff categories (in particular contract agents) has proved more challenging in Luxembourg due to the characteristics of the labour market.
- Build a “Digital Pole” in CHAFEA, by locating the two delegated strands of Digital Europe Programme. This reinforcement would have been insufficient to bring CHAFEA to an efficient scale. In addition, since Digital Europe Programme have little thematic link with the existing activities of CHAFEA, this would have increased the heterogeneity of the activities of the agency, which is a source of inefficiency. Finally, one of the two delegated strands of the Digital Europe Programme is the successor of activities currently implemented in INEA. The transfer to CHAFEA would have reduced the chance that a significant percentage of the 35 staff currently implementing that activity would have followed their programme and would have therefore disrupted its implementation.
- The establishment of an executive agency dedicated to the European Innovation Council (EIC) in Luxembourg was also contemplated. However, this activity is currently implemented by 209 staff in EASME and REA, as well as staff in the Commission’s DGs. Locating the EIC in Luxembourg

would have therefore imposed a change of geographical workplace to a large amount of staff. If they had not followed, this would have strongly disrupted the implementation of that complex and very important activity. In addition, in the long run, the geographical distance from the parents DG would have complicated the close collaboration with the agency for the implementation and the feedback to policy loop. Merging the EIC with the current portfolio of CHAFEA would have increased the heterogeneity of its portfolio.

As reflected above, this situation was also analysed from the perspective of number of staff to be transferred in the new architecture of programmes. Assuming that staff would follow the programmes they are currently working for, by transferring programmes currently managed by EASME, REA or INEA to Luxembourg according to the various options analysed above, a much higher number of potential staff moves would have been necessary compared to the situation in which CHAFEA is transferred to Brussels.

All in all, the analysis of various options has demonstrated that the transfer of all tasks to Brussels would enable more coherent distribution of agencies' portfolios, an efficient size of all agencies, as well as the possibility to develop synergies across agencies, both in programme management and administrative functions.

- *Stability in the portfolios of the Education, Audio-visual and Culture Executive Agency (EACEA) and the European Research Council Executive Agency (ERCEA)*

In the optimised allocation of programmes scenario, the portfolios of these two agencies are kept stable, since they have both already reached a significant size in terms of staff, and each has specific traits that would complicate the implementation of additional programmes. In the optimised allocation of programmes scenario, both remain with the same programme allocation as in the status quo scenario.

In the case of EACEA, the agency already implements four different programmes and it is therefore proposed to prioritise stability for this agency, also in the light of an expected increase in the delegated budget for the Erasmus + programme.

As for ERCEA, the work of the agency, supporting fundamental research, is guided by a board of experts independent from the Commission. The European Research Council has produced significant results with the current structure and the atypical governance is not considered compatible at this stage with the implementation of other programmes or other parts of Horizon Europe. In order not to jeopardise the continued success of the European Research Council, in the optimised allocation of programmes scenario it is proposed that no additional programmes are delegated to the agency.

- *The Research Executive Agency (REA) remains focussed on research activities*

In the optimised allocation of programmes scenario, REA remains mainly focussed on the Horizon programme with limited reshuffling of Horizon activities from and to the current executive agency for Small and Medium-sized Enterprises (EASME).

The Common Support Service is maintained in REA, in order not to disrupt a well-functioning entity and to avoid unnecessary staff transfers. The agency will take over a small programme from CHAFEA delegated by DG AGRI, since DG AGRI is already present in REA for agriculture and food research[25].

- *The European Climate, Infrastructure and Environment Executive Agency – Main successor of the Innovation and Networks Executive Agency (INEA)*

Previously, the agency was focused on infrastructure activities through the implementation of the Connecting Europe Facility. Building public transport connections or more efficient energy supply networks are expected to have strong impact on the climate in the long term. In addition, as of June 2020, INEA implements the Climate Innovation Fund, dedicated to supporting innovative technologies in the field of climate change.

Building on this foundation, in the optimised allocation of programmes scenario the agency would be entrusted with a portfolio that makes it also a climate and environment agency. The LIFE programme implements activities that tackle climate change and at the same time encourages the protection of the environment and promotes the energy transition. In addition to the LIFE programme and the Innovation Fund, the Horizon Europe's cluster related to climate, energy and mobility the 3rd pillar of the Just Transition Mechanism would strongly support the Commission's priority of climate action and the European Green Deal. The agency will also implement the European maritime and fisheries fund~~s~~ given its focus on contributing to safer, cleaner, more secure, and sustainably managed seas and oceans, as well as on fostering a sustainable blue economy.

- *Establishment of a new European Health and Digital Executive Agency*

This agency will group all the programmes dedicated to health (the new EU4Health programme, the health research strand of Horizon Europe, and the health components of the Single Market Programme) to build a strong health pole as a response to the Covid-19 pandemic. The grouping of Horizon Europe's cluster "Digital, industry and space", as well as the Connecting Europe Facility's digital strand and the new Digital Europe Programme will also create a strong digital pole to stimulate the digital transition and the economic recovery. Placing together health and digital reflects also the fact that economic recovery must go hand-in-hand with building up the preparedness and resilience of the Union for future health crises, learning from the lessons of the Covid-19 pandemic.

In addition, establishing a sixth agency ensures that the other five agencies do not become too large and do not cover too many themes. This new agency will have the scale and specialisation needed to operate efficiently.

- *The European Innovation Council and SMEs Executive Agency in Brussels – Main successor of the Executive Agency for Small and Medium-sized Enterprises (EASME)*

The agency will continue to implement the programmes related to small and medium-sized enterprises (COSME/SME policy) and will gather all the activities of the European Innovation Council (EIC) (part of them being already implemented by EASME). The agency will focus on innovation and support to SMEs. This would ensure visibility for another high-level priority of the Commission. Innovation is a key dimension to support the weakened European economy as well as to modernise and green it. Also, there are strong expected synergies between the European Innovation Council and the Single Market Programme:

[25] Agricultural products promotion measures. Thematically, agricultural research is already located in REA and all the delegated activities of DG AGRI will be grouped in REA.

grouping these programme aims to prevent duplication and fragmentation in its support for the internal market, with a focus on SMEs. It aims to provide tools to support Member States' efforts to recover, repair and emerge stronger from the crisis and make the single market stronger and more resilient.

The scenario described above constitutes an *optimised allocation of programmes scenario*.

In this scenario, movements of staff between agencies have been kept to the minimum necessary, mainly relating to operational and programme implementation staff:

- A maximum of 233 staff would have to transfer between Brussels-based agencies as a consequence of the grouping of each of the Horizon Europe strands in one agency.
- Besides those Horizon Europe related movements, programmes occupying currently 195 staff would transfer between Brussels-based agencies as a result of the grouping of the health and digital programmes in one agency and of the climate and environment programmes in another agency.
- Finally, the transfer of the activities of CHAFEA affects its 79 staff.

The following table summarizes, among the already delegated programmes, the programmes and parts of programmes that would be moved and the potential number of staff concerned by the move.

Table 10

Subprogrammes delegated in current MFF	*Current EA*	*Staff 2020 in EA*	*Subprogramme (2021-2027 MFF)*	*Future EA*	*EA Staff affected*
Transfer of activities to adjust to Horizon Europe structure					
Societal Challenge 5: Climate action, resource efficiency and raw materials (related to cultural heritage and natural hazards). (7% of SC 5)	**EASME**	**4**	**Cluster 2:** Culture, creativity and inclusive society	REA	4
Societal Challenge 6: Inclusive, innovative and reflective societies	**REA**	**48**			
Societal Challenge 5: Climate action, resource efficiency and raw materials (related to cultural heritage and natural hazards). (7% of SC 5)	**EASME**	**5**	**Cluster 3**: Civil security for Society	REA	5
Societal Challenge 7: Protecting freedom and security of Europe and its citizens	**REA**	**44**			
Industrial Leadership: Leadership in enabling and industrial technologies (LEIT) - Space	**REA**	**40**	**Cluster 4:** Digital, Industry and Space	HaDEA	40
Pilar 2, Industrial Leadership: Leadership in enabling and industrial technologies (LEIT ICT)	**EASME**	**22**			22
Societal Challenge 5: Climate action, resource efficiency and raw materials (Actions on raw materials) (21% of SC 5)					
Societal Challenge 3: Secure, clean and efficient energy	**INEA**	**46**	**Cluster 5:** Climate, Energy & Mobility	CINEA (INEA)	
Societal Challenge 4: Smart, green and integrated transport.		**40**			
Societal Challenges 5: Climate action, resource efficiency and raw materials (23% of SC 5)	**EASME**	**34**			34
Societal Challenges 3 Secure, clean and efficient energy**		**18**			18
Societal Challenge 2: Food Security, sustainable agriculture, marine and maritime research and bio-economy	**REA**	**73**	**Cluster 6:** Food, Bioeconomy, Natural Resources, Agriculture and Environment	REA	
Societal Challenge 5: Climate action, resource efficiency and raw materials. (49% of SC 5)	**EASME**	**38**			38
Industrial Leadership: Innovation in SMEs	**EASME**	**16**	**European Innovation Council**	ISMEA (EASME)	
Industrial Leadership/ Societal Challenges. SME instrument "SBIR" (Small Business Innovation Research) with H2020 contributions (LEIT and Societal Challenges), including Light & fast scheme (ODI)		**117**			
Enhanced EIC Pilot: Fast Track to Innovation		**4**			
Excellent Science: Future and Emerging Technologies (open) (52% of FET)	**REA**	**72**			72
Subtotal - staff affected by Horizon structural change (including creating a new agency)					**233**
Transfers of activities related to thematic grouping and to transfer of CHAFEA's activities					
LIFE (H2020: Clean Energy Transition)	EASME	48	LIFE	CINEA (INEA)	107
LIFE (Environment)		47			
LIFE (Climate Action)		12			
CEF ICT - WiFI 4EU***	INEA	14	CEF Digital	HaDEA (NEW)	14
CEF ICT digital services (DSI)***	INEA	35	Digital Europe Programme	HaDEA (NEW)	35
European Maritime and Fisheries Fund	EASME	39	European Maritime and Fisheries Fund	CINEA (INEA)	39
Agricultural Promotion Measures	CHAFEA	25	Agricultural Promotion Measures	REA	25
Public Health (ESF)	CHAFEA	35	EU4Health	HaDEA (NEW)	35
Consumer Programme	CHAFEA	12	Single Market Programme: Consumers	ISMEA (EASME)	12
Better training for safer food	CHAFEA	7	Single Market Programme: Food chain	HaDEA (NEW)	7
Subtotal - staff affected by thematic grouping and transfer of CHAFEA's activities					**274**
TOTAL staff potentially affected					***507***

In the following section, a model will be developed to determine how much staff the agencies would need in the optimised allocation of programmes scenario, in the status quo scenario, and in a full in-house implementation scenario, to allow a cost comparison between those scenarios in compliance with the Regulation 58/2003.

Part II: Comparison of the scenarios

As required by Regulation 58/2003, the cost of implementing the programmes by executive agencies (status quo and optimised allocation of programmes scenarios) should be compared with the cost of keeping the implementation within the Commission. The model will therefore quantify also a theoretical full in-house implementation.

To determine the cost of each scenario, the number of staff needed in each scenario is established and multiplied by the cost per head of the relevant staff category. There can therefore be two sources of difference in costs:

a) number of staff needed, and
b) unit staff cost.

In respect of a) number of staff needed, the model applied for each scenario has a common basis. This is explained in detail in the next section. It is also assumed that delegation allows a higher efficiency compared to in-house implementation, translating into lower staff needs in the agencies than for in-house implementation. Among the two scenarios where implementation is delegated to the agencies, in the optimised allocation of programmes scenario it is expected that a higher efficiency can be achieved for the programmes moved, than if they allocated as in the status quo.

In respect of unit staff cost, the model will reflect the fact that the average cost of staff in executive agencies is lower than within the Commission. It will also take into account that the staff costs in CHAFEA are higher than in the five other executive agencies, which is very relevant when comparing the status quo scenario with the optimised allocation of programmes scenario.

1. Quantitative comparison of the scenarios: staffing levels

1.1 Model to determine the number of staff necessary in each scenario

1.1.1 Situation in 2020: observable labour intensiveness of each programme

The model for determining staff needs in the agencies for the next MFF has been prepared starting from the current staffing situation, while aiming for further improvements in certain areas.

The authorised staff of the executive agencies has steadily increased over the 2014-2020 MFF, reaching a peak of 2 650 Full Time Equivalents (FTE) financed from the EU budget[26] in 2020. In their respective 2020 Annual Work Programmes (AWP), the six agencies indicate how the total 2020 authorised staff of 2 650 FTE is allocated between the different programmes managed, including staff working in horizontal and support activities.

[26] On top of that, following the ad hoc CBA, 14 staff were allocated to INEA in 2020 for the implementation of the Innovation Fund.

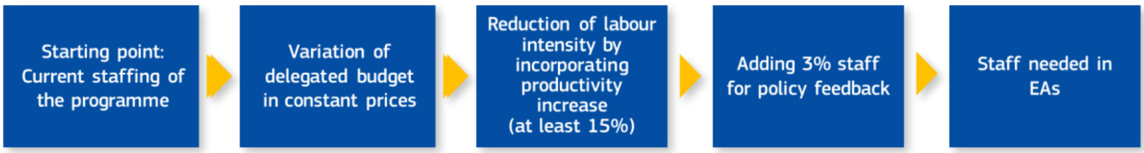
By comparing the budget of a programme implemented by an executive agency and dividing it by the staff allocated to the implementation of that programme in the AWP of the Executive Agency, a productivity indicator may be obtained: productivity is then defined as the amount of commitment appropriations divided by the number of FTE managing the sub-programme. In other words, the productivity is the average budget implemented by one FTE, i.e. the labour intensiveness. The more labour intensive a programme is, the most staff is necessary to implement a given amount of appropriations.

In 2020, one observes that the productivity – or labour intensiveness - is not equal for all the programmes. In fact, it varies a lot from one programme to another, and between sub-programmes of the same programme. Many factors have an influence on the labour intensiveness or productivity (and therefore on staff needs to implement the programmes). As indicated previously, the size of the programmes is an important element, given the presence of economies of scale. On average, the larger a programme is, the higher the productivity is. Conversely, the small programmes are on average significantly more labour intensive. Besides such scale effects, the complexity of implementing the various spending programmes vary greatly from one to another. The level of complexity derives from many elements. For instance, the average grant size will play an important role on the number of contracts to sign and projects to monitor: the lower the grant size, the higher the workload for a given amount of appropriation to implement. Another element is the level of digitalisation of the implementation process, which reduces labour intensiveness. One can also note that procurement is typically more labour intensive than grants.

The model envisages that each of the programmes has to reduce its labour intensiveness progressively over the seven years of the 2021-2027 MFF – i.e. to increase the productivity compared to the current situation. The increase of productivity that could be achieved in the status quo scenario is lower than in the optimised allocation of programmes scenario, such that the former would require more staff.

The models four building blocks will be described further below and is illustrated in figure 3.

Figure 3



1.1.2 First building block of the model for staff projection: observable number of staff implementing a given programme in 2020

To evaluate the staffing level needed in the 2021-2027 MFF, the CBA model relies on different starting points, dependent on the current delegation status of the programmes:

- For the **programmes currently delegated**, the CBA model uses as starting point the allocation of the 2020 authorised staff for that programme in the AWP of the agency, in order to assess how much staff will be needed to manage the same programme in 2027;

- For the **newly delegated programmes**, previously implemented in the Commission in the MFF 2014-2020 (Health research, Research infrastructures, etc.), the CBA model uses as starting point the staff which is implementing that programme in 2020 in the Commission, including support, as identified for each concerned DG;
- Finally, for the **new programme without any predecessor** (Interregional Innovation Investments, Renewable Energy Financing Mechanism, Just Transition Mechanism-Third Pillar), the CBA model uses the estimation of the number of FTE needed in 2027 based on the average productivity observed in all delegated programmes in 2027, adjusted to the specificities of the programmes where appropriate.

1.1.3 Second building block of the model for staff projection: variation of the budget to implement in constant prices

Based on these 2020 starting points, the CBA model evaluates the staff needed in 2027 for each programme. The CBA model therefore illustrates the staff increases between the end of current MFF and the end of next MFF (or ‘peak to peak’).

To determine the increase or decrease of staff necessary to implement a given programme between 2020 and 2027 in an Executive Agency, the model then takes into account of the variation in the budget to implement between the 2014-2020 MFF[27] and the 2021-2027 MFF. In other words, the staff needed is directly influenced by the variation between the operational commitment appropriations implemented in the 2014-2020 MFF and the appropriations intended to be delegated in the 2021-2027 MFF[28].

To be able to compare the delegated budget 2021-2027 with the delegated budget 2014-2020, the CBA model takes the commitments for the period 2021-2027 expressed in constant prices, by multiplying by 0,871, i.e. by deducting 12,9% from the delegated budget for the period 2021-2027. This is a way to deduct seven years of inflation from the delegated budget 2021-2027, to be able to compare it with the delegated budget 2014-2020. In other words, the model does not provide agencies with more staff for increase of the delegated budget in the next MFF due to inflation, because the average size of the projects should also increase with the inflation, i.e. on average there is no increase in the real workload of the agency due to inflation.

[27] For the programmes which have started only several years after 2014 and have therefore not a full seven year budget for the 2014-2020 MFF, the budget input is adjusted accordingly when compared to the 2020 staff. Indeed, if the sum of the 2014-2020 annual budgets of such programme was considered as a seven year budget, one would underestimate the actual workload of the staff in 2020 and overestimate the necessary staff increase compared to 2020 staff level.

[28] For most of the programmes, the 2020 staff is at the same time managing the granting of new commitment and the follow up of the projects supported by past commitments made in previous years (legacy). The CBA model therefore assessed the peak to peak evaluation of staff based on the evolution of the amount of new commitments managed, without taking into account the evolution of the legacy, which is therefore assumed to be a constant share of the work when comparing 2020 and 2027. Only when determining the evolution of the staff year by year between the two peaks, the estimated yearly evolution of the legacy is taken into account.

1.1.4 Third building block of the model for staff projection: reduction of the labour intensiveness of the implementation of each programme

In the staff projection model, the evolution of staff would not follow linearly the evolution of the delegated budget (in constant prices) of the programme. Indeed, the model assumes a progressive reduction of the labour intensiveness of each programme over the 2021-2027 MFF. In other words, the average budget implemented by staff has to increase progressively. The programmes are divided into three categories. For each category, in the optimised allocation of programmes scenario, the model provides for a productivity increase as follows:

1. At the minimum, <u>all programmes have to achieve a</u> 15% cumulative increase of productivity by 2027 compared to the current situation[29].
2. For the (few) programmes showing a <u>high labour intensiveness</u> (below 10 millions implemented per FTE over the entire 2014-2020 MFF), the target is more demanding, namely increasing productivity by 25% by 2027[30].
3. Finally, some programmes with a very large increase of the budget (in the vicinity of 75% in constant prices) have to increase productivity by 2027 by more than 15%, following a logarithmic function. This increase in productivity is however capped at 50%[31]. The reason for expecting a higher reduction of labour intensiveness from the programmes having a large budget increase was explained previously: the JRC quantitative report identified large economies of scale when comparing the programmes. It is therefore reasonable to expect that strong increase of budget of existing programmes should be associated with significant productivity gain and therefore a reduction of the staff needed to implement a given amount of budget.

The following elements explain how those productivity increases could be achieved in the optimised allocation of programmes scenario by 2027.

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[29] The exceptions are:

- Two strands of LIFE programme (Climate action and Environment) depart from this minimum productivity increase target. These two strands have been understaffed during the current MFF. It would therefore be inappropriate to ask productivity to increase compared to 2020 staffing level, since the latter represent an understaffed starting point.

- For the delegated part of Erasmus+, the productivity increase target has been slightly increased to +13%, considering also the increase in the delegated budget from the political agreement reached on November 10 (resulting in a top-up for Erasmus+).

[30] The European Maritime and Fisheries Fund (EMFF) departs from this productivity assumption. For EMFF a productivity target of +50% is applied. The reason is that the programme is maturing with the average size of the projects significantly scaling up as the fund focusses on investments and taking them to market. Such projects are easier to manage; the average project in 2021-2027 is expected to be close to EUR 1,5 million (*cf.* current average of EUR 0.8 million) with projects relating to investments in the blue economy reaching EUR 2,5 million.

[31] The exception is the delegated part of the EU4Health programme where a productivity target of +130% is applied compared to the productivy of the staff implementing the Public Health programme. The reason is the very large increase in the delegated budget of EU4Health as compared the Public Health programme (increase of +1143%, which is three times the relative increase of the programme with the second largest increase) and the fact that the EU4Health programme will consist mainly in new activities, not currently carried out in the existing Public Health programme (for which the current very low productivity is thus a less relevant benchmark).

First, one can observe that, thanks to the decision of not increasing the number of agencies, the average size of each agency will increase and, in addition, in the optimised allocation of programmes scenario, there will be no more sub-scale agency. This will allow achieving synergies and efficiency, in the implementation activities and in the horizontal services of the agencies.

Second, by grouping into one executive agency programmes or sub-programmes that were split between two executive agencies in the past, and by grouping thematically consistent programmes together, the new allocation of programmes already creates scope for economies of scale and productivity gains for those programmes and sub-programmes. For example, the implementation of the EIC pilot is currently split between EASME (around 130 staff) and REA (around 70 staff); grouping its implementation into the European Innovation Council and SMEs Executive Agency will result in economies of scale (no duplication, less coordination costs, more flexibility in the allocation of resources), hence productivity improvement. Similarly, the implementation of several Societal Challenges of Horizon 2020 is currently split between two agencies and, if no change of portfolio is envisaged (see status quo scenario), the implementation of several clusters of Horizon Europe will be split between several agencies. Another example is the grouping of several programmes of the same DG in one agency (e.g. DG CNECT), which should allow some synergies and flexibility in the allocation of resources between the programmes.

Thirdly, beside the effects on productivity resulting from the size of agencies and groupings of programmes, and which relate mainly to budget and scale, a number of other effects have been identified that relate to the organisation as well as complexity. The executive agencies as well as the parent DGs will have to put in place appropriate measures to enhance these positive effects on the productivity, such as to ensure that the implementation method and legal framework allow for an increase in productivity. Concretely, executive agencies and DGs will have to develop several strategies to align implementation with the productivity targets. To make this happen, they could become more efficient for instance by:

- Organising more efficiently and effectively the necessary feedback to policy;
- Relying on new or improved IT tools;
- Implementing additional simplification measures made possible by the latest revision of Financial Regulation, like broader use of lump sums;
- Increasing the average grant size where possible, keeping in mind delivery of policy objectives;
- Organising calls and procurement in a less resource intensive way;
- Reassessing the reporting requirements;
- Increasing the flexibility in the allocation of staff between the various programmes implemented by an agency, allowing to better reply to the variation in the workload in the different programmes of the agency.

The labour intensiveness by programmes

High labour intensiveness programmes to which a target of +25% is applied:

- Creative Europe – Culture;
- Creative Europe – Media;
- SMP – Consumers;
- SMP – COSME;

- Solidarity Corps.

As highlighted, the present SWD also reflects the agreement reached by the co-legislators on 11 December 2020 on the allocation of the Horizon Europe budget. In this agreement, some of the more labour-intensive strands of Horizon Europe were reinforced, while less labour-intensive strands were allocated less budget. If the model was not adjusted, this would have increased the total staffing necessary to implement Horizon Europe. To keep the overall staffing for Horizon Europe unchanged compared to the cost-benefit analysis sent to the Committee for Executive Agencies and the Budgetary Authority, the productivity increase of the strands that received additional budget was increased and hence the size of the staff increase reduced: this was in particular the case for Pillar 2, Cluster 2 and Cluster 3 (Culture, Creativity and Inclusive Society and Civil Security for Society) and Part 4, reforming and enhancing the European R&I system. Annex 3 highlights the impact in terms of delegated budget and staffing for all strands of Horizon Europe from this update compared to the cost-benefit analysis as sent to the Committee for Executive Agencies and the Budgetary Authority. This update of the productivity increase is not reflected in the allocation in table 11 (but included in all other information/tables in this cost-benefit analysis, and in particular it is visible in table 12).

The number of programmes and FTE impacted by each methodology can be found in the table below.

Table 11

Category	Prod. Increase	Programmes		FTEs 2027 (EA)	
		Number	*%*	FTEs	*%*
Standard labour intensiveness	15%	16	*42%*	1571	*46%*
High labour intensiveness	25%	5	*13%*	267	*8%*
Prog. with large budget increase	Ln	6	*16%*	636	*19%*
Other (CSS, new or particular programme...)	Various	11	*29%*	956	*28%*
Total		**38**	***100%***	**3.429**	***100%***

The Commission will monitor that the increased productivity included in the cost-benefit analysis is achieved. This will be ensured by setting the level of staffing of the agencies (as part of the annual budgetary procedure) in line with this cost-benefit analsysis, while ensuring the delegated budget also remains in line with the budget included in the cost-benefit analysis.

1.1.5 Fourth building block of the model for staff projection: increase of staff dedicated to feedback to policy

It is important that the delegating Directorates-General maintain an adequate level of know-how inside the Commission through the mutual exchange of information between the agencies and the delegating DGs in accordance with Council Regulation (EC) No 58/2003.

Over the last years, DGs and executive agencies have been looking into better ways to organise feedback to policy between themselves. The analysis has shown that executive agencies have been at the forefront of developing new tools and processes for cooperation and ‘feedback to policy’ for all their actions. However, as highlighted by the triennial evaluations of the six executive agencies[32], by the delegating Directorates-General and the IAS consultancy report on the feedback to policy for research programme there is a need to increase and improve the feedback to policy.

In this context, the CBA model takes into account the need to increase and improve this feedback. This is done by allocating 3% additional FTE to the executive agencies. This 3% additional FTE applies to the entire agency staff, i.e. operational as well as support staff. A level of 3% staff represents a fair balance between the constraint of maintaining the lowest possible costs and the needs also stressed by the DGs and the executive agencies. It will be the joint responsibility of the delegating DGs and of the agencies to increase the feedback to policy within that resource constraint of 3%.

[32] COM(2020)184 ; SWD(2020)73 ; SWD(2020)74 ; SWD(2020)75 ; SWD(2020)76 ; SWD(2020)77 ; SWD(2020)78.

1.1.6 Conclusion on the model to determine the number of staff by programme in the optimised allocation of programmes scenario

Table 12

OPTIMISED SCENARIO		2014-2020			FTEs 2020	FTEs 2021	FTEs 2022	FTEs 2023	FTEs 2024	FTEs 2025	FTEs 2026	FTEs 2027	FTEs 27 vs 20		2021-2027			Delta	
2021-2027 programme	Pillar/specific part of programme	ABAC DELEGATED BUDGET 2014-2020	Pro-forma BUDGET 2014-2020	PROD. 2014-2020	in EA	EA	EA	EA	EA	EA	EA	EA	Δ EA vs EA	Δ EA vs EA %	BUDGET CURRENT PRICES 2021-2027	BUDGET CONSTANT PRICES 2021-2027	PROD. 2021-2027	BUDGET	PROD.
Horizon Europe	European Innovation Council	4.097	8.272	**31**	209	260	253	246	239	233	226	219	*+10*	*+5%*	8.713	7.585	**35**	-8%	+11%
Single Market Programme	COSME	766	766	**7**	103	100	97	93	90	87	84	80	*-23*	*-22%*	837	729	**9**	-5%	+22%
Single Market Programme	Internal Market and support to standardisation	-	339	**35**	0	9	8	7	7	6	5	4	*+4*		189	165	**39**	-51%	+12%
Single Market Programme	Consumers	116	116	**10**	12	12	11	11	10	10	10	9	*-3*	*-22%*	127	110	**12**	-5%	+22%
Interregional investment initiative	Interregional innovation projects	-	-	**0**	0	7	8	9	10	11	12	14	*+14*		563	490	**36**		
TOTAL European Innovation Council and SMEs Executive Agency	*2021 new allocation*	*4.980*	*9.493*	*24*	**324**	**387**	**377**	**367**	**357**	**347**	**337**	**326**	*+2*	*+1%*	**10.429**	**9.079**	*28*	*-4%*	*+15%*
	actual 2020 figures												*+1%*						
Creative Europe	Culture	382	382	**9**	41	43	45	47	49	50	52	54	*+13*	*+32%*	707	616	**11**	+61%	+22%
Erasmus+	Heading 6 activities	884	884	**14**	65	66	66	66	66	66	66	66	*+1*	*+2%*	1.155	1.005	**15**	+14%	+12%
Erasmus+	Heading 2 activities	2.512	2.512	**12**	207	219	231	242	254	266	278	290	*+83*	*+40%*	4.576	3.983	**14**	+59%	+13%
Solidarity Corps	Solidarity Corps	113	113	**7**	16	15	15	14	14	13	12	12	*-4*	*-26%*	117	102	**9**	-10%	+22%
Creative Europe	MEDIA and cross sectoral strand	803	803	**10**	82	86	90	94	99	103	107	111	*+29*	*+35%*	1.522	1.325	**12**	+65%	+22%
Citizens, Equality , Rights and Values	Citizens engagement and participation	166	166	**6**	27	54	58	63	67	72	76	81	*+54*	*+199%*	837	729	**9**	+339%	+47%
TOTAL European Education and Culture Executive Agency	*2021 new allocation*	*4.860*	*4.860*	*11*	**438**	**483**	**505**	**526**	**548**	**570**	**591**	**613**	**+175**	**+40%**	**8.914**	**7.760**	*13*	*+60%*	*+14%*
Digital Europe Programme	Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	401	401	**11**	37	40	43	46	50	53	56	59	*+22*	*+59%*	833	725	**12**	+81%	+14%
Connecting Europe Facility	Digital	131	305	**22**	14	30	32	35	38	40	43	45	*+31*	*+224%*	1.665	1.449	**32**	+376%	+47%
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and	1.213	1.213	**23**	54	100	108	116	123	131	139	147	*+93*	*+173%*	5.613	4.886	**33**	+303%	+47%
EU4Health	EU4Health	329	329	**9**	35	112	125	138	150	163	176	189	*+154*	*+440%*	4.700	4.092	**22**	+1143%	+130%
Horizon Europe	Pillar 2, Cluster 1: Health	-	3.956	**67**	0	58	56	54	53	51	49	48	*+48*		4.078	3.550	**75**	-10%	+12%
Single Market Programme	Food Chain Programme: Health for humans, animals and plants (BTSF)	116	116	**17**	7	7	7	6	6	6	6	5	*-2*	*-25%*	112	98	**19**	-16%	+12%
Single Market Programme	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	-	1.308	**114**	0	11	11	10	10	9	9	8	*+8*		1.218	1.060	**127**	-19%	+12%
TOTAL European Health and Digital Executive Agency	*2021 new allocation*	*2.190*	*7.628*	*35*	**147**	**357**	**381**	**405**	**429**	**453**	**477**	**501**	**+354**	**+242%**	**18.218**	**15.860**	*32*	*+108%*	*-10%*
Horizon Europe	Pillar 1, Open Science: European Research Council	12.671	12.671	**24**	529	522	516	511	505	499	493	488	*-41*	*-8%*	15.169	13.206	**27**	+4%	+13%
TOTAL European Research Council Executive Agency	*2021 new allocation*	*12.671*	*12.671*	*24*	**529**	**522**	**516**	**511**	**505**	**499**	**493**	**488**	**-41**	**-8%**	**15.169**	**13.206**	*27*	*+4%*	*+13%*
European Maritime and Fisheries Fund	Integrated Maritime Projects	258	258	**7**	39	39	40	40	40	41	41	41	*+2*	*+6%*	462	402	**10**	+56%	+47%
LIFE	Climate Action	569	569	**47**	12	12	13	13	14	14	14	15	*+3*	*+24%*	787	685	**46**	+20%	-3%
Connecting Europe Facility	Transport (including CEF transport Cohesion Funds and military mobility)	23.424	23.424	**158**	148	145	142	138	135	132	129	125	*-23*	*-15%*	25.548	22.241	**177**	-5%	+12%
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	6.407	6.407	**50**	129	130	130	131	132	133	133	134	*+5*	*+4%*	8.573	7.463	**56**	+16%	+12%
LIFE	Clean energy transition	486	486	**10**	48	51	54	56	59	62	65	67	*+19*	*+40%*	877	763	**11**	+57%	+12%
LIFE	Environment - circular economy, nature & Biodiversity	1.851	1.851	**39**	47	53	55	57	59	61	63	65	*+18*	*+37%*	2.975	2.590	**40**	+40%	+2%
Connecting Europe Facility	Energy	4.727	4.727	**163**	29	29	29	28	28	28	28	28	*-1*	*-5%*	5.780	5.032	**183**	+6%	+12%
TOTAL European Climate, Infrastructure and Environment Executive Agency	*of 2021 new allocation*	*37.721*	*37.721*	*83*	**452**	**459**	**462**	**464**	**467**	**470**	**473**	**476**	**23**	**+5%**	**45.002**	**39.177**	*82*	*+4%*	*-1%*
Horizon Europe	Part 4: Sharing Excellence	619	619	**16**	39	65	69	73	78	82	86	90	*+51*	*+131%*	2.417	2.104	**23**	+240%	+47%
Agricultural Promotion Measures	Agricultural Promotion Measures	440	440	**18**	25	26	26	27	28	29	29	30	*+5*	*+20%*	679	591	**20**	+34%	+12%
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	3.463	3.463	**27**	128	139	150	161	172	183	195	206	*+78*	*+61%*	7.356	6.403	**31**	+85%	+15%
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	5.946	5.946	**22**	268	260	253	245	238	230	223	215	*-52*	*-20%*	6.211	5.407	**25**	-9%	+13%
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	337	337	**17**	20	20	19	18	18	17	17	16	*-4*	*-19%*	371	323	**20**	-4%	+19%
Horizon Europe	Pilar 1: Research Infrastructures	-	1.845	**69**	0	26	25	24	23	22	21	20	*+20*		1.799	1.567	**80**	-15%	+15%
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	2.081	2.081	**21**	100	101	101	102	103	104	105	105	*+6*	*+6%*	3.135	2.729	**26**	+31%	+24%
TOTAL European Research Executive Agency	*2021 new allocation*	*12.886*	*14.732*	*24*	**579**	**635**	**643**	**651**	**659**	**667**	**675**	**683**	**103**	**+18%**	**21.968**	**19.124**	*28*	*+30%*	*+15%*
Total		**75.307**	**87.103**	**33,08**	**2469**	**2844**	**2884**	**2925**	**2965**	**3006**	**3046**	**3086**	**617**		**119.700**	**104.206**	*34*	*+20%*	*+2%*
Horizon Europe	Common administrative and logistical support service - Validation SEDIA	-	-	-	102	113	115	117	121	123	125	128	*+26*	*+25%*	-	-	-		
Horizon Europe	Common administrative and logistical support service - Expert Mgt & Support	-	-	-	80	79	82	85	87	90	93	95	*+15*	*+19%*	-	-	-		
European Research Executive Agency with CSS		**12.886**	**14.732**	*19*	**761**	**828**	**840**	**853**	**866**	**879**	**892**	**905**	**144**	**+19%**	**21.968**	**19.124**	*21*	*+30%*	*+13%*
Innovation Fund	Innovation Fund	-	-	-	14	29	29	34	42	51	55	60	*+46*		6.223	5.417	**90**		
JTM	3rdpillar	-	-		0	4	9	13	18	22	27	31	*+31*		1.525	1.328	**43**		
REFM	REFM	-	-	-	0	5	5	6	7	8	8	9	*+9*		745	649	**72**		
European Climate, Infrastructure and Environment Executive Agency with IF, JTM and REFM		*37.721*	*37.721*	*81*	**466**	**497**	**505**	**518**	**534**	**551**	**563**	**576**	**109**	**+23%**	**53.495**	**46.570**	*81*	*+23%*	*-0%*
Research Programme for Coal and Steel	Research Programme for Coal and Steel	-	301	**15**	0	20	20	20	20	20	20	20	*+20*		780	679	**34**	+126%	+126%
European Research Executive Agency with CSS and RFCS		*12.886*	*15.032*	*19*	**761**	**848**	**860**	**873**	**886**	**899**	**912**	**925**	**164**	**+22%**	**22.748**	**19.803**	*21*	*+32%*	*+15%*
GRAND TOTAL only EA, without Innovation Fund, REFM, JTM		*75.307*	*75.307*	*28*	***2.651***	*3.056*	*3.102*	*3.147*	*3.193*	*3.238*	*3.283*	*3.329*	*+678*	*+26%*	*120.480*	*104.885*	*32*	*+39%*	*+11%*
GRAND TOTAL only EA perimeter in 2014-2020		**75.307**	**75.307**	*28*	**2.665**	**3.094**	**3.145**	**3.200**	**3.259**	**3.319**	**3.373**	**3.429**	**+764**	**+29%**	**128.973**	**112.279**	*33*	*+49%*	*+16%*
GRAND TOTAL		**75.307**	**87.404**	*31*	**2.665**	**3.094**	**3.145**	**3.200**	**3.259**	**3.319**	**3.373**	**3.429**	**+764**	**+29%**	**128.973**	**112.279**	*33*	*+28%*	*+7%*

Overall, when one combines the four building blocks, it means that the CBA model imposes, for each programme (except those with a very large budget increase), that on average each member of the agencies' staff will manage from 12% to 47% more budget in constant prices in the next MFF compared to the current MFF[33]. Productivity is expected to increase for each individual programme over the next MFF compared to the current MFF. With a differentiated approach according to the level of labour intensiveness of the various programmes, the model ensures a higher degree of convergence in terms of productivity across programmes but still preserves the heterogeneity of programme implementation methods (some programmes remain more labour intensive (e.g. Right and Value, Creative Europe) while others keep a relatively low labour intensity (e.g. CEF). In other words, despite this requested additional effort on productivity for the high labour intensiveness programmes, the proposed approach keeps a high difference between the least and the most productive programme in 2027. The proposed model thus still respects and preserves the different characteristics of the programmes in terms of complexity and workload.

1.2 Assumptions regarding the productivity increase in the status quo scenario

In the status quo scenario, due to the less strong thematic consistency in the allocation of programmes among agencies, less synergies could be achieved between programmes covering the same theme and/or delegated from the same Directorate-General. In addition, the implementation of the European Innovation Council would be split among several agencies instead of each being grouped in one single agency. Therefore, in the status quo scenario, the increase of productivity which would be achieved for those programmes – due to this hinder created by the fact that the implementation is split between two agencies, which leads to duplication of tasks and reduce possibilities for economies of scale – would realistically be lower. To reflect that, the model assumes that the increase of productivity for those split programmes would be 5% lower than the increase of productivity in the optimised allocation of programmes scenario. For all the other programmes, namely those that are in the same agency in the status quo scenario as in the optimised allocation of programmes scenario, the model for the status quo scenario uses an increase of productivity as high as the one previously described for the optimised allocation of programmes scenario.

1.3 Assumptions regarding the productivity comparison between the Commission and executive agencies

Due to the limited remaining programme management activities in the Commission and the lack of relevant data, the comparison of productivity between Commission and executive agencies is not straightforward.

The JRC study attempted a comparison between programme implementation efficiencies at the Commission and the executive agencies. The structure of the agencies – which were specifically created for the implementation of EU spending programmes – is designed to implement larger programmes. As a consequence, there are more economies of scale. However the study concluded that the data available do not allow to clearly identify the causes that are determining the efficiencies and hence to conclude firmly on

[33] With the exception of LIFE – Climate and LIFE – Environment subprogrammes and the EU4Health programme (the latter having a substantially larger productivity increase of 130%).

the productivity comparison between the Commission and the executive agencies. Indeed when attempting a comparison between the staff needed in the Commission and the executive agencies to manage a given budget a number of technical difficulties were encountered and made the exercise complex:

- *Lack of timesheet data* – the Commission does not use timesheets to record the exact time spent by their staff on various programme management tasks (such as proposal evaluation, grant negotiation, monitoring, etc.). By consequence, the DGs were requested to provide detailed information on the type of tasks performed and the staff currently assigned on the various tasks of programme implementation, as well as on the specificities and complexities of these tasks at the level of sub-programme.

- *Data on FTE involved in programme management at the Commission* – programme management at the Commission involves work on call and evaluation of proposals, as well as a significant amount of financial tasks. However, the financial staff in the Commission is usually working simultaneously on several (sub)programmes, or is involved in both operational and horizontal finance. In consequence, to serve the purpose of comparison of productivity in-house versus the delegation scenario, the calculation of the number of FTE working in-house took into account the findings of the HR Report data showing that on average 19,8% of the Commission staff is involved in coordination and support related functions[34].

These technical difficulties were partly overcome by the following actions:

- *Extensive data and interviews provided by Commission officials* – while the current IT systems in place make it difficult to count the exact workforce needed to run different tasks linked to a specific sub-programme, the DGs were asked to provide detailed data in respect of the different tasks performed and resources used for in-house implemented as well as delegated tasks. These data was cross-checked with available IT systems (SYSPER data) to minimize errors.

- *Analysis of complexity measures* – The JRC study aimed to capture the impact of complexity measures specific to different sub-programmes as an important element to calculate the volume of workload. In this respect, JRC ran an analysis on a programme-by programme level for which the assumptions are detailed in the technical annex. On this basis, similarity between sub-programmes and possible economies of scale could be identified.

In conclusion, a relevant comparison between the productivity for programme implementation in the Commission and in the executive agencies was not feasible for the reasons explained above.

It was therefore decided that the analysis will be built on an assumption based on previous experiences and verified though various interviews with representatives of DGs involved. Hence, it is assumed that, given the specialisation and expertise, as well as IT

[34] https://myintracomm.ec.europa.eu/hr_admin/en/metrics_reporting/Documents/general-activity-report-2019-human-resources-and-security_en.pdf

tools in place, compared to the Commission, the executive agencies would be on average[35] 10% more productive.

[35] It must be noted that this represents an average for the whole Commission, as the productivity may vary depending on the type of programme. Based on the observations made by the JRC in the complementary study to the CBA, it was noted that the agencies are relatively more productive in managing larger programmes, whilst in case of smaller programmes the productivity difference is not high between the two. It is therefore assumed that for smaller programme, the difference in productivity could be lower than 10% and for bigger programmes this difference in productivity could be substantially higher. However, considering the regrouping of programme parts into larger programmes strands in the next MFF and the expected overall increase of productivity, as well as for reasons of simplification for this analysis, the choice for a simpler assumption was made, i.e. 10% higher productivity in the executive agencies to be applied for all programmes.

Table 13

FTEs scenario comparison									
2021-2027 programme	**Pillar/specific part of programme**		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Agricultural Promotion Measures	Agricultural Promotion Measures	Heads - Optimal (SC5)	25,7	26,4	27,1	27,9	28,6	29,3	30,0
Agricultural Promotion Measures	Agricultural Promotion Measures	Heads - in-house	28,3	29,1	29,9	30,6	31,4	32,2	33,0
Agricultural Promotion Measures	Agricultural Promotion Measures	Heads - Status-quo	25,7	26,4	27,1	27,9	28,6	29,3	30,0
Citizens, Equality , Rights and Values	Citizens engagement and participation	Heads - Optimal (SC5)	53,8	58,3	62,8	67,2	71,7	76,2	80,7
Citizens, Equality , Rights and Values	Citizens engagement and participation	Heads - in-house	59,2	64,1	69,1	74,0	78,9	83,8	88,7
Citizens, Equality , Rights and Values	Citizens engagement and participation	Heads - Status-quo	53,8	58,3	62,8	67,2	71,7	76,2	80,7
Connecting Europe Facility	Transport (including CEF transport Cohesion Funds and military mobility)	Heads - Optimal (SC5)	144,8	141,6	138,3	135,1	131,9	128,7	125,5
Connecting Europe Facility	Transport (including CEF transport Cohesion Funds and military mobility)	Heads - in-house	159,3	155,7	152,2	148,6	145,1	141,6	138,0
Connecting Europe Facility	Transport (including CEF transport Cohesion Funds and military mobility)	Heads - Status-quo	144,8	141,6	138,3	135,1	131,9	128,7	125,5
Connecting Europe Facility	Digital	Heads - Optimal (SC5)	29,7	32,3	34,9	37,5	40,1	42,7	45,3
Connecting Europe Facility	Digital	Heads - in-house	32,6	35,5	38,4	41,3	44,1	47,0	49,9
Connecting Europe Facility	Digital	Heads - Status-quo	29,7	32,3	34,9	37,5	40,1	42,7	45,3
Connecting Europe Facility	Energy	Heads - Optimal (SC5)	28,8	28,6	28,4	28,2	28,0	27,8	27,6
Connecting Europe Facility	Energy	Heads - in-house	31,7	31,4	31,2	31,0	30,8	30,5	30,3
Connecting Europe Facility	Energy	Heads - Status-quo	28,8	28,6	28,4	28,2	28,0	27,8	27,6
Creative Europe	Culture	Heads - Optimal (SC5)	42,9	44,8	46,7	48,5	50,4	52,3	54,2
Creative Europe	Culture	Heads - in-house	47,2	49,2	51,3	53,4	55,5	57,5	59,6
Creative Europe	Culture	Heads - Status-quo	42,9	44,8	46,7	48,5	50,4	52,3	54,2
Creative Europe	MEDIA and cross sectoral strand	Heads - Optimal (SC5)	86,1	90,3	94,4	98,5	102,6	106,8	110,9
Creative Europe	MEDIA and cross sectoral strand	Heads - in-house	94,7	99,3	103,8	108,4	112,9	117,4	122,0
Creative Europe	MEDIA and cross sectoral strand	Heads - Status-quo	86,1	90,3	94,4	98,5	102,6	106,8	110,9
Digital Europe Programme	Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	Heads - Optimal (SC5)	40,1	43,3	46,4	49,5	52,7	55,8	58,9
Digital Europe Programme	Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	Heads - in-house	44,1	47,6	51,0	54,5	57,9	61,4	64,8
Digital Europe Programme	Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	Heads - Status-quo	40,1	43,3	46,4	49,5	52,7	55,8	58,9
Erasmus+	Heading 6 activities	Heads - Optimal (SC5)	66,0	66,0	66,0	66,0	66,0	66,0	66,0
Erasmus+	Heading 6 activities	Heads - in-house	72,6	72,6	72,6	72,6	72,6	72,6	72,6
Erasmus+	Heading 6 activities	Heads - Status-quo	66,0	66,0	66,0	66,0	66,0	66,0	66,0
Erasmus+	Heading 2 activities	Heads - Optimal (SC5)	218,8	230,6	242,4	254,2	266,0	277,8	289,6
Erasmus+	Heading 2 activities	Heads - in-house	240,7	253,7	266,6	279,6	292,6	305,6	318,5
Erasmus+	Heading 2 activities	Heads - Status-quo	218,8	230,6	242,4	254,2	266,0	277,8	289,6
EU4Health	EU4Health	Heads - Optimal (SC5)	112,0	124,8	137,6	150,5	163,3	176,1	189,0
EU4Health	EU4Health	Heads - in-house	123,2	137,3	151,4	165,5	179,6	193,7	207,8
EU4Health	EU4Health	Heads - Status-quo	112,0	124,8	137,6	150,5	163,3	176,1	189,0
European Maritime and Fisheries Fund	Integrated Maritime Projects	Heads - Optimal (SC5)	39,3	39,7	40,0	40,4	40,7	41,1	41,4
European Maritime and Fisheries Fund	Integrated Maritime Projects	Heads - in-house	43,3	43,7	44,0	44,4	44,8	45,2	45,6
European Maritime and Fisheries Fund	Integrated Maritime Projects	Heads - Status-quo	39,3	39,7	40,0	40,4	40,7	41,1	41,4
Horizon Europe	European Innovation Council	Heads - Optimal (SC5)	260,2	253,3	246,4	239,5	232,6	225,7	218,8
Horizon Europe	European Innovation Council	Heads - in-house	286,2	278,6	271,0	263,4	255,9	248,3	240,7
Horizon Europe	European Innovation Council	Heads - Status-quo	273,2	265,9	258,7	251,5	244,2	237,0	229,8
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	Heads - Optimal (SC5)	129,7	130,5	131,2	132,0	132,7	133,4	134,2
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	Heads - in-house	142,7	143,5	144,3	145,2	146,0	146,8	147,6
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	Heads - Status-quo	136,2	137,0	137,8	138,6	139,3	140,1	140,9
Horizon Europe	Part 4: Sharing Excellence	Heads - Optimal (SC5)	64,7	69,0	73,3	77,6	81,8	86,1	90,4
Horizon Europe	Part 4: Sharing Excellence	Heads - in-house	71,2	75,9	80,6	85,3	90,0	94,7	99,4
Horizon Europe	Part 4: Sharing Excellence	Heads - Status-quo	64,7	69,0	73,3	77,6	81,8	86,1	90,4
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	Heads - Optimal (SC5)	138,7	149,9	161,1	172,3	183,5	194,7	205,9
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	Heads - in-house	152,6	164,9	177,2	189,5	201,8	214,1	226,4
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	Heads - Status-quo	145,6	157,4	169,1	180,9	192,6	204,4	216,1
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	Heads - Optimal (SC5)	260,1	252,6	245,1	237,6	230,1	222,6	215,2
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	Heads - in-house	286,1	277,9	269,6	261,4	253,2	244,9	236,7
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	Heads - Status-quo	260,1	252,6	245,1	237,6	230,1	222,6	215,2
Horizon Europe	Pillar 1, Open Science: European Research Council	Heads - Optimal (SC5)	522,2	516,5	510,7	504,9	499,1	493,4	487,6
Horizon Europe	Pillar 1, Open Science: European Research Council	Heads - in-house	574,5	568,1	561,8	555,4	549,1	542,7	536,4
Horizon Europe	Pillar 1, Open Science: European Research Council	Heads - Status-quo	522,2	516,5	510,7	504,9	499,1	493,4	487,6

2021-2027 programme	Pillar/specific part of programme		2021	2022	2023	2024	2025	2026	2027
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	Heads - Optimal (SC5)	19,6	19,0	18,5	17,9	17,4	16,8	16,3
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	Heads - in-house	21,5	20,9	20,3	19,7	19,1	18,5	17,9
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	Heads - Status-quo	19,6	19,0	18,5	17,9	17,4	16,8	16,3
Horizon Europe	Pilar 1: Research Infrastructures	Heads - Optimal (SC5)	25,7	24,7	23,6	22,6	21,6	20,6	19,6
Horizon Europe	Pilar 1: Research Infrastructures	Heads - in-house	28,2	27,1	26,0	24,9	23,8	22,7	21,6
Horizon Europe	Pilar 1: Research Infrastructures	Heads - Status-quo	25,7	24,7	23,6	22,6	21,6	20,6	19,6
Horizon Europe	Pillar 2, Cluster 1: Health	Heads - Optimal (SC5)	57,7	56,0	54,3	52,6	51,0	49,3	47,6
Horizon Europe	Pillar 2, Cluster 1: Health	Heads - in-house	59,4	58,2	57,0	55,9	54,7	53,5	52,3
Horizon Europe	Pillar 2, Cluster 1: Health	Heads - Status-quo	57,7	56,0	54,3	52,6	51,0	49,3	47,6
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	Heads - Optimal (SC5)	100,2	107,9	115,7	123,4	131,2	138,9	146,7
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	Heads - in-house	110,2	118,7	127,2	135,8	144,3	152,8	161,3
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	Heads - Status-quo	105,2	113,3	121,5	129,6	137,7	145,9	154,0
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	Heads - Optimal (SC5)	100,7	101,5	102,3	103,1	103,8	104,6	105,4
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	Heads - in-house	110,8	111,6	112,5	113,4	114,2	115,1	116,0
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	Heads - Status-quo	105,7	106,6	107,4	108,2	109,0	109,9	110,7
Horizon Europe	Common administrative and logistical support service - Validation SEDIA	Heads - Optimal (SC5)	113,0	115,2	117,3	120,5	122,7	124,8	128,0
Horizon Europe	Common administrative and logistical support service - Validation SEDIA	Heads - in-house	124,3	126,7	129,1	132,6	134,9	137,3	140,8
Horizon Europe	Common administrative and logistical support service - Validation SEDIA	Heads - Status-quo	113,0	115,2	117,3	120,5	122,7	124,8	128,0
Horizon Europe	Common administrative and logistical support service - Expert Mgt & Support	Heads - Optimal (SC5)	79,4	82,2	85,1	86,9	89,8	92,6	94,5
Horizon Europe	Common administrative and logistical support service - Expert Mgt & Support	Heads - in-house	87,3	90,4	93,6	95,6	98,8	101,9	104,0
Horizon Europe	Common administrative and logistical support service - Expert Mgt & Support	Heads - Status-quo	79,4	82,2	85,1	86,9	89,8	92,6	94,5
Innovation Fund	Innovation Fund	Heads - Optimal (SC5)	29,0	29,0	34,0	42,0	51,0	55,0	60,0
Innovation Fund	Innovation Fund	Heads - in-house	31,9	31,9	37,4	46,2	56,1	60,5	66,0
Innovation Fund	Innovation Fund	Heads - Status-quo	29,0	29,0	34,0	42,0	51,0	55,0	60,0
Interregional investment initiative	Interregional innovation projects	Heads - Optimal (SC5)	6,8	7,9	9,1	10,2	11,3	12,5	13,6
Interregional investment initiative	Interregional innovation projects	Heads - in-house	7,5	8,7	10,0	11,2	12,5	13,7	15,0
Interregional investment initiative	Interregional innovation projects	Heads - Status-quo	6,8	7,9	9,1	10,2	11,3	12,5	13,6
JTM	3rdpillar	Heads - Optimal (SC5)	4,4	8,9	13,3	17,7	22,1	26,6	31,0
JTM	3rdpillar	Heads - in-house	4,9	9,7	14,6	19,5	24,4	29,2	34,1
JTM	3rdpillar	Heads - Status-quo	4,4	8,9	13,3	17,7	22,1	26,6	31,0
LIFE	Climate Action	Heads - Optimal (SC5)	12,4	12,8	13,2	13,6	14,0	14,4	14,8
LIFE	Climate Action	Heads - in-house	13,6	14,1	14,5	15,0	15,4	15,9	16,3
LIFE	Climate Action	Heads - Status-quo	12,4	12,8	13,2	13,6	14,0	14,4	14,8
LIFE	Clean energy transition	Heads - Optimal (SC5)	50,8	53,5	56,3	59,0	61,8	64,5	67,3
LIFE	Clean energy transition	Heads - in-house	55,8	58,9	61,9	64,9	68,0	71,0	74,0
LIFE	Clean energy transition	Heads - Status-quo	50,8	53,5	56,3	59,0	61,8	64,5	67,3
LIFE	Environment - circular economy, nature & Biodiversity	Heads - Optimal (SC5)	53,0	54,9	56,9	58,9	60,8	62,8	64,7
LIFE	Environment - circular economy, nature & Biodiversity	Heads - in-house	58,3	60,4	62,6	64,7	66,9	69,1	71,2
LIFE	Environment - circular economy, nature & Biodiversity	Heads - Status-quo	53,0	54,9	56,9	58,9	60,8	62,8	64,7
REFM	REFM	Heads - Optimal (SC5)	4,5	5,3	6,0	6,8	7,5	8,3	9,0
REFM	REFM	Heads - in-house	5,0	5,8	6,6	7,4	8,3	9,1	9,9
REFM	REFM	Heads - Status-quo	4,5	5,3	6,0	6,8	7,5	8,3	9,0
Research Fund for Coal and Steel	Research Fund for Coal and Steel	Heads - Optimal (SC5)	20,0	20,0	20,0	20,0	20,0	20,0	20,0
Research Fund for Coal and Steel	Research Fund for Coal and Steel	Heads - in-house	22,0	22,0	22,0	22,0	22,0	22,0	22,0
Research Fund for Coal and Steel	Research Fund for Coal and Steel	Heads - Status-quo	20,0	20,0	20,0	20,0	20,0	20,0	20,0
Single Market Programme	COSME	Heads - Optimal (SC5)	99,9	96,6	93,4	90,1	86,9	83,6	80,4
Single Market Programme	COSME	Heads - in-house	109,8	106,3	102,7	99,1	95,5	92,0	88,4
Single Market Programme	COSME	Heads - Status-quo	99,9	96,6	93,4	90,1	86,9	83,6	80,4
Single Market Programme	Consumers	Heads - Optimal (SC5)	11,6	11,2	10,9	10,5	10,1	9,7	9,4
Single Market Programme	Consumers	Heads - in-house	12,8	12,4	12,0	11,5	11,1	10,7	10,3
Single Market Programme	Consumers	Heads - Status-quo	11,6	11,2	10,9	10,5	10,1	9,7	9,4
Single Market Programme	Food Chain Programme: Health for humans, animals and plants (BTSF)	Heads - Optimal (SC5)	6,8	6,5	6,3	6,0	5,8	5,5	5,3
Single Market Programme	Food Chain Programme: Health for humans, animals and plants (BTSF)	Heads - in-house	7,4	7,2	6,9	6,6	6,3	6,1	5,8
Single Market Programme	Food Chain Programme: Health for humans, animals and plants (BTSF)	Heads - Status-quo	6,8	6,5	6,3	6,0	5,8	5,5	5,3
Single Market Programme	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	Heads - Optimal (SC5)	11,0	10,6	10,1	9,7	9,2	8,8	8,3
Single Market Programme	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	Heads - in-house	12,2	11,7	11,2	10,7	10,2	9,7	9,2
Single Market Programme	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	Heads - Status-quo	11,0	10,6	10,1	9,7	9,2	8,8	8,3
Single Market Programme	Internal Market and support to standardisation	Heads - Optimal (SC5)	8,9	8,1	7,3	6,6	5,8	5,0	4,2
Single Market Programme	Internal Market and support to standardisation	Heads - in-house	9,8	8,9	8,1	7,2	6,4	5,5	4,6
Single Market Programme	Internal Market and support to standardisation	Heads - Status-quo	8,9	8,1	7,3	6,6	5,8	5,0	4,2
Solidarity Corps	Solidarity Corps	Heads - Optimal (SC5)	15,4	14,8	14,2	13,6	13,0	12,4	11,8
Solidarity Corps	Solidarity Corps	Heads - in-house	16,9	16,3	15,6	15,0	14,3	13,7	13,0
Solidarity Corps	Solidarity Corps	Heads - Status-quo	15,4	14,8	14,2	13,6	13,0	12,4	11,8
TOTAL		**Heads - Optimal (SC5)**	**3094,3**	**3144,9**	**3200,5**	**3259,1**	**3318,7**	**3373,3**	**3428,8**
		Heads - in-house	**3399,7**	**3456,0**	**3517,8**	**3583,0**	**3649,2**	**3709,9**	**3771,7**
		Heads - Status-quo	**3130,8**	**3182,1**	**3238,3**	**3297,6**	**3357,9**	**3413,1**	**3469,4**

1.4 Estimation of future staffing needs for REA support services

Besides the programme implementation tasks under Horizon Europe delegated by its parent DGs, REA is also mandated to provide administrative and logistical support services to entities involved in the management of Horizon Europe but also in other EU programmes and procurement procedures. These services are provided by two units in REA, constituting the Common Support Service.

Unit REA.C.3 is managing the participant validation activities in the frame of the Single Electronic Data Interchange Area (SEDIA) project. The implementation of SEDIA started in the beginning of 2018 and aims at the integration of several IT tools to become a standardised electronic exchange system for procurement and grant management for the different EU programmes managed by the Commission (DGs, services), executive agencies, and Joint Undertakings.

Unit REA.C.4 is providing support for the Horizon Europe evaluation process, in particular: the contracting and payment of expert evaluators for all the DGs and executive agencies acting in the field of research and innovation, as well as the monitoring experts used by REA for its own delegated programme parts. REA.C.4 is also in charge of coordinating the call planning, the management of the evaluation facility in REA's premises in Brussels and the organisation of the evaluation logistics.

1.4.1 REA.C.3 – Validation services

Since the start of its first mandate in 2009, REA provided legal and financial validations to all services managing the research framework programme, using the "Participant Data Management" (PDM) IT tool. The mandate in this area was renewed and extended in 2014 to the new research and innovation framework programme and also to other programmes.

In 2017, in response to a requirement of the Financial Regulation, the Commission decided to set up a Single Electronic Data Interchange Area (SEDIA) providing applicants, candidates and tenderers (third parties) with a single entry point to communicate and exchange information with its services in relation to procurement and grant procedures managed by the Commission. The centralisation of the legal and financial validation of third parties and other support services aimed to ensure more efficient data processing and information exchange with applicants, candidates and tenderers according to the "one-time-only" principle for registration and validation of a participant.

A cost-benefit analysis (CBA) for SEDIA[36] was prepared by the Commission. The Commission proposed to use the functionalities of the "Participant Data Management" (PDM) IT tool developed by the Research family and managed by REA for the management of legal and financial validation.

The CBA concluded that centralising the validation of third parties and the preparation of the Financial Capacity Assessment at REA for all grants and procurements under direct management would allow the EC to capitalise on the existing system managed by REA

[36] Commission decision C(2017)4900 as regards the delegation of tasks for the setting-up of a single electronic data interchange area, the transfer of human resources in line with a redistribution of tasks and the delegation to the Research Executive Agency of projects generating EU classified information.

that proved to function well and is used in the management of legal and financial validation for all Horizon 2020 and some other non-research programmes.

Furthermore, the centralised model brings additional non-quantifiable efficiencies in the validation of legal capacity and financial viability of third parties because of the specialised nature and the expertise needed for such tasks. From the IT perspective, it relies on a single process where all supporting documents are collected in one database facilitating coherence and the harmonisation of different business processes.

For the next MFF, an assessment of the initial assumption was performed and showed that some changed considerably in the meantime, which generates or will generate additional workload to REA.C.3 as follows:

– Under Horizon 2020, the legal and financial validation is performed only on participants in retained/successful proposals. The CBA for SEDIA assumed that all other programmes would follow this principle. However, in some of the other grant and procurement procedures to be served by REA the legal validation and/or the financial capacity assessment is to be carried out on all applications (e.g. two-step procurement procedures, Connecting Europe Facility, European Defence Industrial Development Programme (EDIDP), etc.);

– Under Horizon 2020, the financial capacity assessment of the participants was carried out based on one financial year. In order to meet the needs of all REA clients, a decision was taken to extend the financial capacity assessment on two years instead of one for all grant and procurement procedures, including for Horizon 2020 actions;

– The annual workload estimation in the initial CBA assumed that 'maintenance' (requests for changes / corrections of the Legal Entity Authorised Representative (LEAR)) was to be carried out on 14% of the total number of registered participants in PDM. Actual data from 2018 shows that this 'LEAR maintenance' had to be done on 45% of the registered participants in PDM, generating additional workload;

– Resources were not planned in the CBA for cross-cutting challenges, such as SEDIA-related communication activities, the extension of the scope of the Research Enquiry Service to deal with validation queries, etc.

In addition to the changes of the initial assumptions, the landscape of the EU programmes altered compared to the data used in the SEDIA CBA. Hence, REA will provide corporate validation services in the scope of new programmes or pilot actions (EDF, EIC, etc.). Of these new clients of REA, some may require more tailored services, such as the Assessment of the SME status of participants or the checking/validation of supporting documents for the identification/validation of shareholder(s) in control of the company for certain programmes, mainly in the case of EDIDP, Galileo, the European Geostationary Navigation Overlay Service (EGNOS), etc.

By consequence, the staffing of unit REA.C.3 will increase by 26 FTE at the cruising speed year of 2027.

1.4.2 REA.C.4 – Expert management and support

REA's current mandate covers expert management and evaluation support services for Horizon 2020 expert evaluators used by the Commission, the executive agencies (except ERCEA), and Joint Undertakings.

For expert monitors, REA provides third party validation services for all the previously mentioned clients, but the contracting and payment of monitors is still carried out by individual services. Hence, from 2021 onwards additional synergies and efficiency gains will be achieved under Horizon Europe by centralising most of these activities (experts in research and innovation programmes and other new programmes implemented by REA) within REA, building on the REA's existing expertise and proven track record in the field of expert management.

The data for the analysis for Horizon Europe as regards expert management and the associated human resource needs was calculated based on the model used so far for Horizon 2020:

- An extrapolation of the proportion of the total budget spent on experts;
- The average value of a contract and the associated payments.

The staffing data for REA.C.4 is therefore mostly linked to the estimated value of payments made to experts.

The following assumptions have been made when estimating the staff needs:

- The analysis regarding expert management, based on the assumption that REA's mandate remains limited to the implementation of the research and innovation framework programme, only relates to the anticipated workload arising under Horizon Europe;
- The yearly distribution of the Horizon Europe budget over the years 2021-2027 as a percentage of the whole will be distributed on the same basis as under Horizon 2020. The proportion of the programme budget dedicated to experts remains the same;
- There is a direct correlation between the number of contracts handled by a member of staff and the work of the other parts of the expert management support services[37];
- The proportion of remote/central evaluations remains the same.

It is important to note that there are a number of unknown variables, which could not be factored in when preparing the table:

- The impact of any future changes to the expert model contract, expert fees/calculations and allowances;
- The replacement of the current approach of travel costs reimbursements by lump-sums, as the Central Services in the Commission are currently considering;
- Whether there will be new categories of experts;

[37] Including on-site logistical support, validations, legal, communication, and management but – as noted above – excluding call planning, given the scope of their services.

- The impact of any efficiency gains generated through future IT developments (such as simplifications to the contracting process or the introduction of automated pre-filling of cost claims);
- The impact of new joint undertakings or structures under Article 187 TFEU or new Dedicated Implementation Structures (DIS) and initiatives as per Article 185 TFEU.

The analysis of the current distribution of tasks relating to the processing of expert contracts and payments under Horizon 2020 suggests that an additional 15 FTE[38] will be needed in REA at the cruising speed year of 2027, if this activity was centralised in REA for Horizon Europe.

All detailed calculation on REA Common Support Service are explained in Annex 1.

1.5 NextGenerationEU

The new multiannual financial framework will play a crucial role in supporting the recovery from the Covid-19 pandemic. This framework will be reinforced for a temporary period by NextGenerationEU (NGEU), a dedicated instrument to channel EUR 750 billion in additional funding, raised on the financial markets, to support the recovery. One programme whose implementation is (partly) delegated to an executive agencies will benefit from NGEU budgetary reinforcement, namely Horizon Europe. The Legislative Financial Statement accompanying the Commission proposal to top up Horizon Europe with NGEU appropriations[39] indicates that the top up would be used for four specific strands of Horizon Europe (European Innovation Council and Pillar 2's Cluster 1 Health, Cluster 4 Digital, Industry and Space and 5 Climate, Energy and Mobility). NGEU appropriations have a very specific time profile since all the legal commitments have to be concluded by end 2023. This means that they will generate a high workload in the first three years. After that, while there will be no new calls and no new legal commitments, activities related to monitoring, controlling and payments will still represent a significant while decreasing workload. The simulation here below assumes that the overall NGEU top up in favour of Horizon Europe will amount to EUR 5 billion (in 2018 prices), that it will be split evenly among the four activities and will be fully implemented by the executive agencies, except in respect of the Cluster 4 Digital, Industry and Space.

In that scenario, using the model described previously, up to 114 additional staff are estimated for the implementation of the top-ups for programmes financed from NGEU by the executive agencies as listed in the table below. Consequently, this temporary staff reinforcement will peak by 2022 and will decrease thereafter. It does therefore not represent a structural increase in staff in executive agencies. Since this is a temporary activity and since there is no possibility to implement within the Commission top up in respect of activities whose implementation is delegated to executive agencies, the NGEU-related staffing and related cost is not included in the subsequent tables comparing the staff and the costs in the three scenarios analysed in the present document.

[38] Including reinforcement of the unit with one support and one team management position, to ensure better coordination of a bigger entity.

[39] COM(2020)459 of 29.5.2020.

Table 14

			FTE							
Programme	**Subprogramme**	**Executive agency**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**Delegated budget 2021-2027 (2018-prices)**
Horizon Europe	Pillar 2, Cluster 1: Health reasearch	European Health and Digital Executive Agency (NEW)	13	21	19	17	11	6	2	1.192
	Pillar 2, Cluster 4: Digital, Industry and Space	European Health and Digital Executive Agency (NEW)	11	18	16	15	9	5	2	456
	Pillar 2, Cluster 5: Climate, Energy & Mobility	European Climate, Infrastructure and Environment Executive Agency (former INEA)	17	29	26	23	14	9	3	1.192
	European Innovation Council	European Innovation Council and SMEs Executive Agency (former EASME)	27	46	41	37	23	14	5	1.192
Total			**68**	**114**	**102**	**91**	**57**	**34**	**11**	**4.032**

1.6 Delegation of part of pilot projects and preparatory actions implementation

Following the 2014-2020 MFF experience and the growing number of Pilot Projects and Preparatory Actions (PPs/PAs) across the Commission services, the cost-benefit analysis analysed the extent to which an eventual delegation of PP/PAs could benefit from the programme implementation and could increase the efficiency of the overall organisation in both executive agencies and delegating DGs.

Firstly, the analysis concludes that the very specific objectives, limited budget and short duration of PP/PA actions virtually exclude the economies of scale offered by the delegation to executive agencies.

Based on the replies about the implementation of the PPs/PAs and expected efficiency/benefit of an implementation by the executive agencies instead of the DGs, the analysis shows that there is general agreement across DGs that PPs/PAs are highly political tools, and their delegation to executive agencies could be counter-productive in some aspects. As DGs have to communicate on these with the European Parliament, the specifications of the PPs/PAs must remain in the hand of the DGs, as well as their results.

However, it was estimated that the procedure and evaluation parts of the PPs/PAs could be delegated to executive agencies because they have the experience and structures in place that could allow for economies of scale. It was also noted that the delegation of the management of the grant and public procurement procedures to the executive agencies (after the launch of PPs/PAs) would be beneficial, at least for certain calls, provided that sufficient staff is available in executive agencies.

Most of the executive agencies indicated that it would be beneficial to delegate the PPs/PAs because of executive agencies' level of specialisation and agility. Delegating PPs/PAs could be beneficial for the implementation of the action if the action follows a standard 'implementation logic' so that it could easily roll off the agencies' 'project assembly line'. However, in the specific case of ERCEA, the capacity of the ERC Scientific Council to test their ideas by implementing new schemes and actions needs to be maintained and therefore implementing PP/PA would not be efficient.

If such delegation would happen, further improvement to the existing communication channels would be necessary to ensure quick feedback to policy in case of the PP/PAs. Appropriate information should reach the DGs, so that the DGs can ensure good coordination with the European Parliament. Hence, immediate access to the results of the PPs/PAs is necessary.

Given their specific and limited nature, it is estimated that delegating the implementation of PPs/PAs to an executive agency would not necessarily allow for a better identification of synergies and efficiency gains prior to the larger scale roll-out of the future programme. The executive agencies' workflows are suited for standard actions, which have many beneficiaries. PPs/PAs on the other hand are *sui generis* actions with few applicants or beneficiaries.

While there is general agreement that the Commission is better placed to implement all parts of the PP/PA to ensure appropriate follow up on policy issues related to it, one could consider a flexible approach: allowing DGs to identify certain calls (especially calls for proposals) that could be managed by the executive agencies. Hence, executive agencies could take over the implementation tasks related to PP/PA with similar implementation modes, therefore by assimilating the additional workload without additional resources.

In conclusion, the delegation of PPs/PAs has not been identified as an important source of synergies due to the temporary nature of the action, the specificities of implementation, and the highly political aspects. However, if the business process for PPs/PAs can be mainstreamed and become as close as possible to that of the main MFF programmes delegated to an Executive Agency, the economies of scale can be significant and the impact of additional implementation tasks relatively low. In this case, the delegation of PPs/PAs to an executive agency could be considered, without additional resources in the relevant Executive Agency.

1.7 Staff financed from third country contributions

As in previous years, executive agencies will have to implement additional budget resulting from the contributions of third countries to the various programmes. While so far the additional staff needed to manage this additional budget was marginal, it is estimated that in the future the share of the third countries contribution should significantly increase. Therefore, it is important to ensure a proportionate estimation of additional workload that will be generated, in line with the productivity targets proposed by this CBA, in order to guarantee an optimum level of potential additional staff to be assigned to these tasks.

The productivity (EUR million / FTE) for 2021-2027 as shown in table 12 will be considered as the reference point when additional staff will be envisaged to manage the budgets resulting from third country contributions. The productivity for each programme should be applied to determine the optimal level of staff.

2. Quantitative comparison of the scenarios: costs

2.1 The cost assumptions

For the agencies, the staff related costs are captured in Title I of the agency's operating budget. Other costs, such as expenditure for building and IT infrastructure (costs of 'habillage') are captured in Title II of the operating budget of the executive agency. The costs related to the management of the programmes (Title III of the agency's operating budget) will not be included in the present calculations, as these are likely to be the same in the in-house and in the two delegation scenarios. Therefore, they would have a neutral effect on the cost differential between the different scenarios. They would then not help identifying the least expensive scenario and would not affect the amount of savings which could be achieved from delegating the implementation of programmes to executive agencies, which is the goal of the present document.

Hence, the cost equation for executive agencies is:

Total costs of staff = staff expenditure + other costs (infrastructure and operating expenditure)

Staff expenditure = number of FTE by category * average staff costs by category

Other costs = buildings and infrastructure and operating expenditure

a) Staff costs comprise:
- Remunerations, Allowances and Charges;
- Professional development and social expenditure.

These costs take into account the breakdown of estimated staff by category: temporary agents and contract agents, as described below.

The following staff mix is observed in the Commission and the Executive Agencies and will be used as a basis for the calculations:

- The use of Contract Agents in the Commission is more limited, and reaches some 30%, including contract staff of administrative offices, which is assigned to Commission;
- The staff structure in executive agencies is determined by a stable ratio of 25% Temporary Agent (TA) posts and 75% Contract Agent (CA) positions.

Table 15

Staff category	European Commission	Executive Agencies
Establishment Plan Posts/ Temporary Agents (TAs)	70%	25%
Contract Agents (CAs)	30%	75%

b) Other costs ('habillage')

This cost category refers to:

- Building expenditure;

- ICT expenditure;
- Movable property and current operating expenditure.

Based on the above, the following average costs are used for the executive agencies and the Commission in the calculations presented further down:

Table 16

Brussels-based agencies		**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Title I. Staff related expenditure (remmuneration and allowances)	Temporary agents	127.594	130.146	132.749	135.404	138.112	140.874	143.692	146.565
	Contract Agents	63.701	64.975	66.274	67.600	68.952	70.331	71.737	73.172
Title II. Infrastructure and operating expenditure ('habillage)		15.215	15.519	15.830	16.146	16.469	16.798	17.134	17.477
COMMISSION		**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Staff related expenditure (remmuneration and allowances)	Officials/temporary agents	125.000	127.500	130.050	132.651	135.304	138.010	140.770	143.586
	Contract Agents	60.000	61.200	62.424	63.672	64.946	66.245	67.570	68.921
Infrastructure and operating expenditure ('habillage)		25.000	25.500	26.010	26.530	27.061	27.602	28.154	28.717
CHAFEA		**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Title I. Staff related expenditure (remmuneration and allowances)	Temporary agents	149.593	152.585	155.637	158.749	161.924	165.163	168.466	171.835
	Contract Agents	78.907	80.485	82.094	83.736	85.411	87.119	88.862	90.639
Title II. Infrastructure and operating expenditure ('habillage)		17.816	18.173	18.536	18.907	19.285	19.671	20.064	20.465

2.2 Calculation of costs

The last part of the quantitative analysis of the CBA involves the calculation of costs aiming to show the cost efficiency that can be obtained by implementing the optimised allocation of programmes scenario.

As explained above, the cost comparison will be made only between the status quo and optimised allocation of programmes scenarios against the full in-house implementation in order to comply with the legal requirements.

In addition, an estimation of costs of the transfer of CHAFEA activities to Brussels-based agencies will be included in the optimised allocation of programmes scenario.

2.2.1 In-house scenario

FTEs and Costs			In-house scenario							
2021-2027 programme	Pillar/specific part of programme		2021	2022	2023	2024	2025	2026	2027	2021-2027
Agricultural Promotion Measures	Agricultural Promotion Measures	FTEs - CA	8,5	8,7	9,0	9,2	9,4	9,7	9,9	
		CA cost	735.711	771.271	807.958	845.805	884.842	925.102	966.619	**5.937.307**
		FTEs - Off.	19,8	20,3	20,9	21,4	22,0	22,5	23,1	
		TA cost	3.029.400	3.175.821	3.326.887	3.482.725	3.643.466	3.809.243	3.980.195	**24.447.736**
		TOTAL EA & DG cost	**3.765.111**	**3.947.091**	**4.134.845**	**4.328.529**	**4.528.308**	**4.734.345**	**4.946.813**	**30.385.043**
Citizens, Equality , Rights and Values	Citizens engagement and participation	FTEs - CA	17,8	19,2	20,7	22,2	23,7	25,1	26,6	
		CA cost	1.540.177	1.701.486	1.868.631	2.041.782	2.221.111	2.406.797	2.599.022	**14.379.006**
		FTEs - Off.	41,5	44,9	48,3	51,8	55,2	58,7	62,1	
		TA cost	6.341.905	7.006.119	7.694.365	8.407.338	9.145.752	9.910.340	10.701.853	**59.207.671**
		TOTAL EA & DG cost	**7.882.082**	**8.707.605**	**9.562.996**	**10.449.120**	**11.366.863**	**12.317.137**	**13.300.875**	**73.586.677**
Connecting Europe Facility	Digital	FTEs - CA	9,8	10,7	11,5	12,4	13,2	14,1	15,0	
		CA cost	848.821	942.003	1.038.572	1.138.628	1.242.270	1.349.603	1.460.732	**8.020.629**
		FTEs - Off.	22,8	24,9	26,9	28,9	30,9	32,9	34,9	
		TA cost	3.495.146	3.878.835	4.276.475	4.688.468	5.115.231	5.557.188	6.014.778	**33.026.121**
		TOTAL EA & DG cost	**4.343.967**	**4.820.838**	**5.315.047**	**5.827.096**	**6.357.501**	**6.906.791**	**7.475.510**	**41.046.751**
Connecting Europe Facility	Energy	FTEs - CA	9,5	9,4	9,4	9,3	9,2	9,2	9,1	
		CA cost	823.840	834.320	844.889	855.548	866.295	877.129	888.051	**5.990.070**
		FTEs - Off.	22,2	22,0	21,9	21,7	21,5	21,4	21,2	
		TA cost	3.392.281	3.435.433	3.478.955	3.522.843	3.567.095	3.611.708	3.656.679	**24.664.994**
		TOTAL EA & DG cost	**4.216.121**	**4.269.753**	**4.323.844**	**4.378.391**	**4.433.390**	**4.488.837**	**4.544.730**	**30.655.065**
Connecting Europe Facility	Transport (including CEF transport Cohesion Funds and military mobility)	FTEs - CA	47,8	46,7	45,7	44,6	43,5	42,5	41,4	
		CA cost	4.142.341	4.131.259	4.118.077	4.102.716	4.085.092	4.065.123	4.042.720	**28.687.328**
		FTEs - TA	111,5	109,0	106,5	104,0	101,6	99,1	96,6	
		TA cost	17.056.699	17.011.068	16.956.789	16.893.535	16.820.967	16.738.740	16.646.495	**118.124.292**
		TOTAL EA & DG cost	**21.199.040**	**21.142.327**	**21.074.866**	**20.996.250**	**20.906.059**	**20.803.862**	**20.689.215**	**146.811.620**
Creative Europe	Culture	FTEs - CA	14,2	14,8	15,4	16,0	16,6	17,3	17,9	
		CA cost	1.226.941	1.306.447	1.388.643	1.473.604	1.561.408	1.652.135	1.745.866	**10.355.043**
		FTEs - TA	33,0	34,5	35,9	37,4	38,8	40,3	41,7	
		TA cost	5.052.109	5.379.488	5.717.941	6.067.781	6.429.327	6.802.907	7.188.860	**42.638.411**
		TOTAL EA & DG cost	**6.279.049**	**6.685.935**	**7.106.584**	**7.541.384**	**7.990.734**	**8.455.042**	**8.934.725**	**52.993.454**
Creative Europe	MEDIA and cross sectoral strand	FTEs - CA	28,4	29,8	31,1	32,5	33,9	35,2	36,6	
		CA cost	2.464.208	2.633.959	2.809.516	2.991.041	3.178.703	3.372.675	3.573.134	**21.023.235**
		FTEs - TA	66,3	69,5	72,7	75,9	79,0	82,2	85,4	
		TA cost	10.146.737	10.845.715	11.568.594	12.316.049	13.088.775	13.887.484	14.712.906	**86.566.261**
		TOTAL EA & DG cost	**12.610.945**	**13.479.675**	**14.378.109**	**15.307.090**	**16.267.478**	**17.260.159**	**18.286.040**	**107.589.496**
Digital Europe Programme	Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	FTEs - CA	13,2	14,3	15,3	16,3	17,4	18,4	19,4	
		CA cost	1.148.204	1.262.556	1.381.023	1.503.724	1.630.781	1.762.319	1.898.465	**10.587.072**
		FTEs - TA	30,9	33,3	35,7	38,1	40,5	43,0	45,4	
		TA cost	4.727.897	5.198.760	5.686.567	6.191.807	6.714.981	7.256.606	7.817.210	**43.593.828**
		TOTAL EA & DG cost	**5.876.100**	**6.461.316**	**7.067.591**	**7.695.531**	**8.345.762**	**9.018.924**	**9.715.675**	**54.180.900**
Erasmus+	Heading 2 activities	FTEs - CA	72,2	76,1	80,0	83,9	87,8	91,7	95,6	
		CA cost	6.259.964	6.729.400	7.215.110	7.717.556	8.237.214	8.774.571	9.330.128	**54.263.943**
		FTEs - TA	168,5	177,6	186,6	195,7	204,8	213,9	223,0	
		TA cost	25.776.323	27.709.295	29.709.275	31.778.171	33.917.939	36.130.587	38.418.173	**223.439.764**
		TOTAL EA & DG cost	**32.036.287**	**34.438.695**	**36.924.385**	**39.495.727**	**42.155.153**	**44.905.158**	**47.748.301**	**277.703.707**
Erasmus+	Heading 6 activities	FTEs - CA	21,8	21,8	21,8	21,8	21,8	21,8	21,8	
		CA cost	1.888.326	1.926.093	1.964.614	2.003.907	2.043.985	2.084.864	2.126.562	**14.038.351**
		FTEs - TA	50,8	50,8	50,8	50,8	50,8	50,8	50,8	
		TA cost	7.775.460	7.930.969	8.089.589	8.251.380	8.416.408	8.584.736	8.756.431	**57.804.973**
		TOTAL EA & DG cost	**9.663.786**	**9.857.062**	**10.054.203**	**10.255.287**	**10.460.393**	**10.669.601**	**10.882.993**	**71.843.324**
EU4Health	EU4Health	FTEs - CA	37,0	41,2	45,4	49,7	53,9	58,1	62,4	
		CA cost	3.203.727	3.642.200	4.096.930	4.568.393	5.057.075	5.563.477	6.088.113	**32.219.916**
		FTEs - TA	86,2	96,1	106,0	115,9	125,7	135,6	145,5	
		TA cost	13.191.819	14.997.295	16.869.714	18.811.030	20.823.251	22.908.436	25.068.700	**132.670.244**
		TOTAL EA & DG cost	**16.395.546**	**18.639.495**	**20.966.644**	**23.379.423**	**25.880.326**	**28.471.914**	**31.156.813**	**164.890.161**
European Maritime and Fisheries Fund	Integrated Maritime Projects	FTEs - CA	13,0	13,1	13,2	13,3	13,4	13,6	13,7	
		CA cost	1.125.740	1.158.365	1.191.844	1.226.198	1.261.451	1.297.623	1.334.737	**8.595.957**
		FTEs - TA	30,3	30,6	30,8	31,1	31,4	31,6	31,9	
		TA cost	4.635.401	4.769.737	4.907.592	5.049.053	5.194.209	5.343.152	5.495.975	**35.395.119**
		TOTAL EA & DG cost	**5.761.142**	**5.928.101**	**6.099.435**	**6.275.251**	**6.455.660**	**6.640.775**	**6.830.712**	**43.991.076**
Horizon Europe	Common administrative and logistical support service - Validation SEDIA	FTEs - CA	37,3	38,0	38,7	39,8	40,5	41,2	42,2	
		CA cost	3.233.043	3.360.934	3.492.648	3.658.648	3.798.921	3.943.342	4.124.241	**25.611.777**
		FTEs - TA	87,0	88,7	90,3	92,8	94,5	96,1	98,6	
		TA cost	13.312.530	13.839.141	14.381.491	15.065.020	15.642.617	16.237.291	16.982.169	**105.460.259**
		TOTAL EA & DG cost	**16.545.573**	**17.200.075**	**17.874.139**	**18.723.668**	**19.441.538**	**20.180.633**	**21.106.410**	**131.072.036**
Horizon Europe	Common administrative and logistical support service - Expert Mgt & Support	FTEs - CA	26,2	27,1	28,1	28,7	29,6	30,6	31,2	
		CA cost	2.270.487	2.399.278	2.532.311	2.639.345	2.780.616	2.926.482	3.044.850	**18.593.368**
		FTEs - TA	61,1	63,3	65,5	66,9	69,1	71,3	72,8	
		TA cost	9.349.065	9.879.378	10.427.165	10.867.889	11.449.594	12.050.219	12.537.617	**76.560.928**
		TOTAL EA & DG cost	**11.619.552**	**12.278.656**	**12.959.476**	**13.507.234**	**14.230.210**	**14.976.701**	**15.582.467**	**95.154.296**
Horizon Europe	European Innovation Council	FTEs - CA	85,9	83,6	81,3	79,0	76,8	74,5	72,2	
		CA cost	7.443.481	7.391.322	7.334.100	7.271.632	7.203.731	7.130.206	7.050.859	**50.825.331**
		FTEs - TA	200,3	195,0	189,7	184,4	179,1	173,8	168,5	
		TA cost	30.649.627	30.434.856	30.199.234	29.942.013	29.662.423	29.359.673	29.032.949	**209.280.775**
		TOTAL EA & DG cost	**38.093.108**	**37.826.178**	**37.533.333**	**37.213.644**	**36.866.155**	**36.489.880**	**36.083.808**	**260.106.106**
Innovation Fund	Innovation Fund	FTEs - CA	9,6	9,6	11,2	13,9	16,8	18,2	19,8	
		CA cost	829.719	846.313	1.012.074	1.275.213	1.579.443	1.737.387	1.933.238	**9.213.388**
		FTEs - TA	22,3	22,3	26,2	32,3	39,3	42,4	46,2	
		TA cost	3.416.490	3.484.820	4.167.364	5.250.878	6.503.588	7.153.947	7.960.392	**37.937.478**
		TOTAL EA & DG cost	**4.246.209**	**4.331.133**	**5.179.438**	**6.526.092**	**8.083.031**	**8.891.334**	**9.893.630**	**47.150.866**
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	FTEs - CA	6,5	6,3	6,1	5,9	5,7	5,5	5,4	
		CA cost	559.419	554.632	549.430	543.798	537.721	531.184	524.170	**3.800.356**
		FTEs - TA	15,1	14,6	14,2	13,8	13,4	12,9	12,5	
		TA cost	2.303.491	2.283.781	2.262.360	2.239.170	2.214.147	2.187.228	2.158.346	**15.648.523**
		TOTAL EA & DG cost	**2.862.910**	**2.838.413**	**2.811.791**	**2.782.969**	**2.751.869**	**2.718.412**	**2.682.515**	**19.448.878**
Horizon Europe	Part 4: Sharing Excellence	FTEs - CA	21,4	22,8	24,2	25,6	27,0	28,4	29,8	
		CA cost	1.852.170	2.013.905	2.181.368	2.354.724	2.534.143	2.719.795	2.911.861	**16.567.965**
		FTEs - TA	49,8	53,1	56,4	59,7	63,0	66,3	69,6	
		TA cost	7.626.581	8.292.548	8.982.103	9.695.924	10.434.705	11.199.158	11.990.016	**68.221.034**
		TOTAL EA & DG cost	**9.478.750**	**10.306.453**	**11.163.471**	**12.050.648**	**12.968.847**	**13.918.953**	**14.901.876**	**84.789.000**

2021-2027 programme	Pillar/specific part of programme		2021	2022	2023	2024	2025	2026	2027	2021-2027
Horizon Europe	Pillar 1: Research Infrastructures	FTEs - CA	8,5	8,1	7,8	7,5	7,1	6,8	6,5	
		CA cost	734.181	719.413	703.760	687.193	669.683	651.196	631.703	**4.797.129**
		FTEs - TA	19,8	19,0	18,2	17,4	16,7	15,9	15,1	
		TA cost	3.023.098	2.962.287	2.897.835	2.829.620	2.757.516	2.681.397	2.601.130	**19.752.884**
		TOTAL EA & DG cost	**3.757.279**	**3.681.700**	**3.601.595**	**3.516.813**	**3.427.199**	**3.332.594**	**3.232.834**	**24.550.013**
Horizon Europe	Pillar 1, Open Science: European Research Council	FTEs - CA	172,3	170,4	168,5	166,6	164,7	162,8	160,9	
		CA cost	14.941.448	15.071.815	15.201.419	15.330.179	15.458.008	15.584.819	15.710.519	**107.298.206**
		FTEs - TA	402,1	397,7	393,2	388,8	384,3	379,9	375,4	
		TA cost	61.523.611	62.060.413	62.594.078	63.124.265	63.650.622	64.172.783	64.690.371	**441.816.144**
		TOTAL EA & DG cost	**76.465.060**	**77.132.228**	**77.795.497**	**78.454.444**	**79.108.630**	**79.757.602**	**80.400.890**	**549.114.350**
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	FTEs - CA	85,8	83,4	80,9	78,4	75,9	73,5	71,0	
		CA cost	7.441.936	7.372.121	7.296.535	7.214.978	7.127.240	7.033.106	6.932.356	**50.418.271**
		FTEs - TA	200,3	194,5	188,7	183,0	177,2	171,4	165,7	
		TA cost	30.643.268	30.355.791	30.044.558	29.708.733	29.347.457	28.959.847	28.544.993	**207.604.647**
		TOTAL EA & DG cost	**38.085.204**	**37.727.911**	**37.341.093**	**36.923.711**	**36.474.697**	**35.992.953**	**35.477.349**	**258.022.918**
Horizon Europe	Pillar 2, Cluster 1: Health	FTEs - CA	17,8	17,5	17,1	16,8	16,4	16,1	15,7	
		CA cost	1.544.734	1.544.487	1.543.612	1.542.084	1.539.878	1.536.967	1.533.323	**10.785.084**
		FTEs - TA	41,6	40,8	39,9	39,1	38,3	37,5	36,6	
		TA cost	6.360.669	6.359.651	6.356.049	6.349.759	6.340.674	6.328.686	6.313.683	**44.409.171**
		TOTAL EA & DG cost	**7.905.403**	**7.904.138**	**7.899.661**	**7.891.843**	**7.880.552**	**7.865.653**	**7.847.006**	**55.194.256**
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	FTEs - CA	33,2	33,5	33,7	34,0	34,3	34,5	34,8	
		CA cost	2.880.825	2.961.478	3.044.057	3.128.906	3.215.932	3.305.187	3.396.887	**21.933.271**
		FTEs - TA	77,5	78,1	78,7	79,4	80,0	80,6	81,2	
		TA cost	11.862.219	12.194.322	12.534.353	12.883.732	13.242.072	13.609.593	13.987.180	**90.313.471**
		TOTAL EA & DG cost	**14.743.043**	**15.155.801**	**15.578.410**	**16.012.638**	**16.458.004**	**16.914.779**	**17.384.067**	**112.246.742**
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	FTEs - CA	33,1	35,6	38,2	40,7	43,3	45,8	48,4	
		CA cost	2.866.335	3.149.749	3.443.352	3.747.440	4.062.315	4.388.285	4.725.669	**26.383.145**
		FTEs - TA	77,1	83,1	89,1	95,0	101,0	107,0	112,9	
		TA cost	11.802.555	12.969.553	14.178.510	15.430.637	16.727.178	18.069.408	19.458.637	**108.636.478**
		TOTAL EA & DG cost	**14.668.890**	**16.119.301**	**17.621.862**	**19.178.077**	**20.789.493**	**22.457.693**	**24.184.306**	**135.019.623**
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	FTEs - CA	42,8	43,1	43,3	43,5	43,8	44,0	44,3	
		CA cost	3.711.989	3.807.821	3.906.002	4.006.588	4.109.634	4.215.200	4.323.344	**28.080.578**
		FTEs - TA	99,9	100,5	101,0	101,6	102,2	102,7	103,3	
		TA cost	15.284.659	15.679.264	16.083.539	16.497.714	16.922.023	17.356.705	17.802.005	**115.625.908**
		TOTAL EA & DG cost	**18.996.647**	**19.487.085**	**19.989.542**	**20.504.302**	**21.031.657**	**21.571.904**	**22.125.349**	**143.706.486**
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	FTEs - CA	45,8	49,5	53,2	56,9	60,5	64,2	67,9	
		CA cost	3.968.168	4.374.201	4.794.889	5.230.655	5.681.933	6.149.170	6.632.824	**36.831.838**
		FTEs - TA	106,8	115,4	124,0	132,7	141,3	149,9	158,5	
		TA cost	16.339.513	18.011.417	19.743.660	21.537.989	23.396.194	25.320.111	27.311.627	**151.660.511**
		TOTAL EA & DG cost	**20.307.681**	**22.385.618**	**24.538.549**	**26.768.644**	**29.078.126**	**31.469.281**	**33.944.451**	**188.492.350**
Interregional investment initiative	Interregional innovation projects	FTEs - CA	2,2	2,6	3,0	3,4	3,7	4,1	4,5	
		CA cost	194.764	231.769	270.176	310.027	351.364	394.230	438.671	**2.191.000**
		FTEs - TA	5,2	6,1	7,0	7,9	8,7	9,6	10,5	
		TA cost	801.968	954.342	1.112.490	1.276.582	1.446.793	1.623.301	1.806.292	**9.021.766**
		TOTAL EA & DG cost	**996.731**	**1.186.110**	**1.382.666**	**1.586.609**	**1.798.157**	**2.017.532**	**2.244.963**	**11.212.766**
JTM	3rdpillar	FTEs - CA	1,5	2,9	4,4	5,8	7,3	8,8	10,2	
		CA cost	126.706	258.480	395.474	537.845	685.752	839.361	998.840	**3.842.458**
		FTEs - TA	3,4	6,8	10,2	13,6	17,1	20,5	23,9	
		TA cost	521.730	1.064.329	1.628.424	2.214.656	2.823.687	3.456.192	4.112.869	**15.821.887**
		TOTAL EA & DG cost	**648.436**	**1.322.809**	**2.023.898**	**2.752.501**	**3.509.439**	**4.295.553**	**5.111.709**	**19.664.346**
LIFE	Clean energy transition	FTEs - CA	16,7	17,7	18,6	19,5	20,4	21,3	22,2	
		CA cost	1.452.180	1.561.652	1.674.923	1.792.100	1.913.293	2.038.618	2.168.190	**12.600.956**
		FTEs - TA	39,1	41,2	43,3	45,4	47,6	49,7	51,8	
		TA cost	5.979.564	6.430.333	6.896.741	7.379.233	7.878.267	8.394.309	8.927.843	**51.886.290**
		TOTAL EA & DG cost	**7.431.744**	**7.991.986**	**8.571.664**	**9.171.333**	**9.791.560**	**10.432.927**	**11.096.033**	**64.487.247**
LIFE	Climate Action	FTEs - CA	4,1	4,2	4,4	4,5	4,6	4,8	4,9	
		CA cost	354.946	373.891	393.452	413.645	434.489	456.002	478.201	**2.904.626**
		FTEs - TA	9,6	9,9	10,2	10,5	10,8	11,1	11,4	
		TA cost	1.461.542	1.539.550	1.620.095	1.703.246	1.789.074	1.877.655	1.969.063	**11.960.225**
		TOTAL EA & DG cost	**1.816.487**	**1.913.441**	**2.013.547**	**2.116.891**	**2.223.564**	**2.333.657**	**2.447.264**	**14.864.851**
LIFE	Environment - circular economy, nature & Biodiversity	FTEs - CA	17,5	18,1	18,8	19,4	20,1	20,7	21,4	
		CA cost	1.515.743	1.603.234	1.693.619	1.786.977	1.883.393	1.982.950	2.085.736	**12.551.653**
		FTEs - TA	40,8	42,3	43,8	45,3	46,8	48,3	49,8	
		TA cost	6.241.296	6.601.554	6.973.725	7.358.142	7.755.147	8.165.088	8.588.325	**51.683.277**
		TOTAL EA & DG cost	**7.757.040**	**8.204.788**	**8.667.344**	**9.145.120**	**9.638.539**	**10.148.038**	**10.674.061**	**64.234.930**
REFM	REFM	FTEs - CA	1,5	1,7	2,0	2,2	2,5	2,7	3,0	
		CA cost	128.750	153.212	178.601	204.945	232.271	260.608	289.986	**1.448.372**
		FTEs - TA	3,5	4,0	4,6	5,2	5,8	6,4	6,9	
		TA cost	530.145	630.873	735.417	843.891	956.410	1.073.092	1.194.059	**5.963.887**
		TOTAL EA & DG cost	**658.895**	**784.084**	**914.018**	**1.048.836**	**1.188.681**	**1.333.700**	**1.484.044**	**7.412.259**
Research Fund for Coal and Steel	Research Fund for Coal and Steel	FTEs - CA	6,6	6,6	6,6	6,6	6,6	6,6	6,6	
		CA cost	572.220	583.664	595.338	607.244	619.389	631.777	644.413	**4.254.046**
		FTEs - TA	15,4	15,4	15,4	15,4	15,4	15,4	15,4	
		TA cost	2.356.200	2.403.324	2.451.390	2.500.418	2.550.427	2.601.435	2.653.464	**17.516.659**
		TOTAL EA & DG cost	**2.928.420**	**2.986.988**	**3.046.728**	**3.107.663**	**3.169.816**	**3.233.212**	**3.297.877**	**21.770.704**
Single Market Programme	Consumers	FTEs - CA	3,8	3,7	3,6	3,5	3,3	3,2	3,1	
		CA cost	332.550	328.203	323.549	318.577	313.278	307.638	301.648	**2.225.442**
		FTEs - TA	8,9	8,7	8,4	8,1	7,8	7,5	7,2	
		TA cost	1.369.322	1.351.422	1.332.259	1.311.789	1.289.966	1.266.747	1.242.082	**9.163.587**
		TOTAL EA & DG cost	**1.701.872**	**1.679.625**	**1.655.808**	**1.630.366**	**1.603.244**	**1.574.385**	**1.543.731**	**11.389.029**
Single Market Programme	COSME	FTEs - CA	33,0	31,9	30,8	29,7	28,7	27,6	26,5	
		CA cost	2.856.884	2.819.254	2.778.976	2.735.959	2.690.110	2.641.332	2.589.527	**19.112.043**
		FTEs - TA	76,9	74,4	71,9	69,4	66,9	64,4	61,9	
		TA cost	11.763.642	11.608.694	11.442.842	11.265.714	11.076.922	10.876.073	10.662.760	**78.696.647**
		TOTAL EA & DG cost	**14.620.526**	**14.427.948**	**14.221.818**	**14.001.673**	**13.767.032**	**13.517.405**	**13.252.287**	**97.808.689**
Single Market Programme	Food Chain Programme: Health for humans, animals and plants (BTSF)	FTEs - CA	2,2	2,1	2,1	2,0	1,9	1,8	1,7	
		CA cost	193.175	189.795	186.202	182.389	178.350	174.076	169.560	**1.273.547**
		FTEs - TA	5,2	5,0	4,8	4,6	4,4	4,2	4,1	
		TA cost	795.427	781.508	766.714	751.015	734.382	716.783	698.187	**5.244.016**
		TOTAL EA & DG cost	**988.602**	**971.303**	**952.916**	**933.405**	**912.732**	**890.859**	**867.746**	**6.517.562**
Single Market Programme	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	FTEs - CA	3,6	3,5	3,3	3,2	3,0	2,9	2,7	
		CA cost	316.040	309.114	301.785	294.039	285.862	277.241	268.161	**2.052.241**
		FTEs - TA	8,5	8,2	7,8	7,5	7,1	6,8	6,4	
		TA cost	1.301.340	1.272.822	1.242.643	1.210.748	1.177.080	1.141.581	1.104.191	**8.450.404**
		TOTAL EA & DG cost	**1.617.380**	**1.581.936**	**1.544.428**	**1.504.787**	**1.462.942**	**1.418.822**	**1.372.351**	**10.502.645**
Single Market Programme	Internal Market and support to standardisation	FTEs - CA	2,9	2,7	2,4	2,2	1,9	1,6	1,4	
		CA cost	255.101	237.329	218.743	199.320	179.032	157.852	135.754	**1.383.131**
		FTEs - TA	6,9	6,3	5,7	5,1	4,5	3,8	3,2	
		TA cost	1.050.415	977.235	900.708	820.728	737.189	649.981	558.989	**5.695.246**
		TOTAL EA & DG cost	**1.305.516**	**1.214.564**	**1.119.451**	**1.020.048**	**916.221**	**807.833**	**694.743**	**7.078.377**
Solidarity Corps	Solidarity Corps	FTEs - CA	5,1	4,9	4,7	4,5	4,3	4,1	3,9	
		CA cost	440.707	432.111	422.994	413.340	403.131	392.348	380.972	**2.885.602**
		FTEs - TA	11,9	11,4	10,9	10,5	10,0	9,6	9,1	
		TA cost	1.814.675	1.779.279	1.741.740	1.701.989	1.659.950	1.615.549	1.568.709	**11.881.891**
		TOTAL EA & DG cost	**2.255.382**	**2.211.389**	**2.164.734**	**2.115.329**	**2.063.081**	**2.007.897**	**1.949.681**	**14.767.494**
TOTAL		**FTEs - CA**	**1.020**	**1.037**	**1.055**	**1.075**	**1.095**	**1.113**	**1.132**	
		CA cost	**88.425.698**	**91.688.534**	**95.195.198**	**98.896.692**	**102.739.137**	**106.537.777**	**110.479.648**	**693.962.684**
		FTEs - TA	**2.380**	**2.419**	**2.462**	**2.508**	**2.554**	**2.597**	**2.640**	
		TA cost	**364.105.817**	**377.541.022**	**391.980.227**	**407.221.673**	**423.043.505**	**438.684.963**	**454.916.199**	**2.857.493.406**
		TOTAL EA & DG cost	**452.531.515**	**469.229.556**	**487.175.425**	**506.118.365**	**525.782.642**	**545.222.740**	**565.395.847**	**3.551.456.090**

2.2.2 Status quo scenario

FTEs and Costs			Status-quo scenario							
2021-2027 programme	**Pillar/specific part of programme**		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2021-2027**
Agricultural Promotion Measures	Agricultural Promotion Measures	**FTEs - CA**	19,3	19,8	20,4	20,9	21,4	22,0	22,5	
		CA cost	1.902.675	1.994.637	2.089.517	2.187.395	2.288.351	2.392.471	2.499.840	**15.354.887**
		FTEs - TA	6,4	6,6	6,8	7,0	7,1	7,3	7,5	
		TA cost	1.097.726	1.150.783	1.205.523	1.261.992	1.320.237	1.380.308	1.442.254	**8.858.822**
		DG cost of coordination	82.148	86.118	90.215	94.441	98.799	103.295	107.930	**662.946**
		TOTAL EA & DG cost	**3.082.549**	**3.231.538**	**3.385.255**	**3.543.827**	**3.707.388**	**3.876.074**	**4.050.025**	**24.876.656**
Citizens, Equality , Rights and Values	Citizens engagement and participation	**FTEs - CA**	40,4	43,7	47,1	50,4	53,8	57,1	60,5	
		CA cost	3.249.838	3.590.207	3.942.890	4.308.245	4.686.638	5.078.442	5.484.044	**30.340.304**
		FTEs - TA	13,5	14,6	15,7	16,8	17,9	19,0	20,2	
		TA cost	1.960.348	2.165.663	2.378.407	2.598.794	2.827.046	3.063.388	3.308.053	**18.301.699**
		DG cost of coordination	171.973	189.984	208.647	227.981	248.004	268.738	290.201	**1.605.528**
		TOTAL EA & DG cost	**5.382.158**	**5.945.854**	**6.529.945**	**7.135.021**	**7.761.688**	**8.410.568**	**9.082.298**	**50.247.531**
Connecting Europe Facility	Digital	**FTEs - CA**	22,3	24,2	26,2	28,1	30,1	32,0	34,0	
		CA cost	1.791.048	1.987.665	2.191.431	2.402.553	2.621.242	2.847.719	3.082.205	**16.923.864**
		FTEs - TA	7,4	8,1	8,7	9,4	10,0	10,7	11,3	
		TA cost	1.080.385	1.198.988	1.321.902	1.449.254	1.581.170	1.717.784	1.859.230	**10.208.713**
		DG cost of coordination	94.777	105.182	115.965	127.137	138.709	150.694	163.102	**895.565**
		TOTAL EA & DG cost	**2.966.211**	**3.291.835**	**3.629.298**	**3.978.943**	**4.341.122**	**4.716.196**	**5.104.537**	**28.028.143**
Connecting Europe Facility	Energy	**FTEs - CA**	21,6	21,4	21,3	21,1	21,0	20,8	20,7	
		CA cost	1.738.336	1.760.449	1.782.751	1.805.241	1.827.918	1.850.779	1.873.824	**12.639.299**
		FTEs - TA	7,2	7,1	7,1	7,0	7,0	6,9	6,9	
		TA cost	1.048.589	1.061.928	1.075.381	1.088.947	1.102.626	1.116.416	1.130.317	**7.624.203**
		DG cost of coordination	91.988	93.158	94.338	95.529	96.729	97.938	99.158	**668.838**
		TOTAL EA & DG cost	**2.878.913**	**2.915.535**	**2.952.470**	**2.989.717**	**3.027.272**	**3.065.134**	**3.103.299**	**20.932.339**
Connecting Europe Facility	Transport (including CEF transport Cohesion Funds and military mobility)	**FTEs - CA**	108,6	106,2	103,8	101,3	98,9	96,5	94,1	
		CA cost	8.740.513	8.717.130	8.689.315	8.656.901	8.619.715	8.577.579	8.530.309	**60.531.462**
		FTEs - TA	36,2	35,4	34,6	33,8	33,0	32,2	31,4	
		TA cost	5.272.401	5.258.296	5.241.518	5.221.965	5.199.534	5.174.116	5.145.603	**36.513.432**
		DG cost of coordination	462.525	461.287	459.815	458.100	456.132	453.902	451.401	**3.203.163**
		TOTAL EA & DG cost	**14.475.438**	**14.436.713**	**14.390.648**	**14.336.966**	**14.275.381**	**14.205.597**	**14.127.312**	**100.248.057**
Creative Europe	Culture	**FTEs - CA**	32,2	33,6	35,0	36,4	37,8	39,2	40,6	
		CA cost	2.588.896	2.756.658	2.930.094	3.109.366	3.294.636	3.486.073	3.683.850	**21.849.573**
		FTEs - TA	10,7	11,2	11,7	12,1	12,6	13,1	13,5	
		TA cost	1.561.659	1.662.855	1.767.474	1.875.613	1.987.371	2.102.849	2.222.150	**13.179.971**
		DG cost of coordination	136.997	145.875	155.053	164.539	174.343	184.474	194.939	**1.156.221**
		TOTAL EA & DG cost	**4.287.552**	**4.565.388**	**4.852.621**	**5.149.518**	**5.456.350**	**5.773.395**	**6.100.940**	**36.185.765**
Creative Europe	MEDIA and cross sectoral strand	**FTEs - CA**	64,6	67,7	70,8	73,9	77,0	80,1	83,2	
		CA cost	5.199.581	5.557.765	5.928.196	6.311.221	6.707.196	7.116.485	7.539.463	**44.359.905**
		FTEs - TA	21,5	22,6	23,6	24,6	25,7	26,7	27,7	
		TA cost	3.136.461	3.352.522	3.575.971	3.807.017	4.045.875	4.292.764	4.547.910	**26.758.521**
		DG cost of coordination	275.148	294.102	313.704	333.973	354.927	376.585	398.968	**2.347.407**
		TOTAL EA & DG cost	**8.611.190**	**9.204.389**	**9.817.871**	**10.452.211**	**11.107.997**	**11.785.834**	**12.486.341**	**73.465.833**
Digital Europe Programme	Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	**FTEs - CA**	30,1	32,4	34,8	37,1	39,5	41,8	44,2	
		CA cost	2.422.758	2.664.046	2.914.017	3.172.922	3.441.016	3.718.566	4.005.841	**22.339.166**
		FTEs - TA	10,0	10,8	11,6	12,4	13,2	13,9	14,7	
		TA cost	1.461.442	1.606.990	1.757.776	1.913.951	2.075.670	2.243.091	2.416.380	**13.475.300**
		DG cost of coordination	128.206	140.974	154.202	167.902	182.089	196.777	211.978	**1.182.129**
		TOTAL EA & DG cost	**4.012.405**	**4.412.011**	**4.825.996**	**5.254.775**	**5.698.775**	**6.158.434**	**6.634.199**	**36.996.594**
Erasmus+	Heading 2 activities	**FTEs - CA**	164,1	172,9	181,8	190,6	199,5	208,3	217,2	
		CA cost	13.208.786	14.199.316	15.224.183	16.284.366	17.380.866	18.514.712	19.686.960	**114.499.189**
		FTEs - TA	54,7	57,6	60,6	63,5	66,5	69,4	72,4	
		TA cost	7.967.726	8.565.228	9.183.442	9.822.959	10.484.384	11.168.336	11.875.452	**69.067.526**
		DG cost of coordination	698.974	751.390	805.623	861.725	919.749	979.749	1.041.781	**6.058.990**
		TOTAL EA & DG cost	**21.875.486**	**23.515.933**	**25.213.248**	**26.969.050**	**28.784.998**	**30.662.797**	**32.604.193**	**189.625.706**
Erasmus+	Heading 6 activities	**FTEs - CA**	49,5	49,5	49,5	49,5	49,5	49,5	49,5	
		CA cost	3.984.447	4.064.136	4.145.419	4.228.327	4.312.893	4.399.151	4.487.134	**29.621.507**
		FTEs - TA	16,5	16,5	16,5	16,5	16,5	16,5	16,5	
		TA cost	2.403.475	2.451.544	2.500.575	2.550.586	2.601.598	2.653.630	2.706.703	**17.868.111**
		DG cost of coordination	210.846	215.063	219.364	223.752	228.227	232.791	237.447	**1.567.491**
		TOTAL EA & DG cost	**6.598.768**	**6.730.743**	**6.865.358**	**7.002.665**	**7.142.718**	**7.285.573**	**7.431.284**	**49.057.109**
EU4Health	EU4Health	**FTEs - CA**	84,0	93,6	103,2	112,8	122,5	132,1	141,7	
		CA cost	8.285.385	9.419.350	10.595.360	11.814.642	13.078.457	14.388.100	15.744.896	**83.326.189**
		FTEs - TA	28,0	31,2	34,4	37,6	40,8	44,0	47,2	
		TA cost	4.780.156	5.434.384	6.112.869	6.816.319	7.545.463	8.301.045	9.083.833	**48.074.068**
		DG cost of coordination	357.721	406.680	457.454	510.096	564.662	621.205	679.785	**3.597.604**
		TOTAL EA & DG cost	**13.423.261**	**15.260.413**	**17.165.682**	**19.141.058**	**21.188.582**	**23.310.350**	**25.508.514**	**134.997.860**
European Maritime and Fisheries Fund	Integrated Maritime Projects	**FTEs - CA**	29,5	29,8	30,0	30,3	30,5	30,8	31,1	
		CA cost	2.375.359	2.444.198	2.514.840	2.587.330	2.661.714	2.738.038	2.816.351	**18.137.830**
		FTEs - TA	9,8	9,9	10,0	10,1	10,2	10,3	10,4	
		TA cost	1.432.850	1.474.375	1.516.987	1.560.714	1.605.583	1.651.623	1.698.862	**10.940.995**
		DG cost of coordination	125.698	129.340	133.079	136.915	140.851	144.890	149.034	**959.805**
		TOTAL EA & DG cost	**3.933.907**	**4.047.913**	**4.164.906**	**4.284.959**	**4.408.148**	**4.534.551**	**4.664.247**	**30.038.630**
Horizon Europe	Common administrative and logistical support service - Validation SEDIA	**FTEs - CA**	84,8	86,4	88,0	90,4	92,0	93,6	96,0	
		CA cost	6.821.856	7.091.712	7.369.633	7.719.900	8.015.883	8.320.617	8.702.321	**54.041.921**
		FTEs - TA	28,3	28,8	29,3	30,1	30,7	31,2	32,0	
		TA cost	4.115.040	4.277.821	4.445.467	4.656.752	4.835.294	5.019.114	5.249.363	**32.598.849**
		DG cost of coordination	360.994	375.274	389.981	408.516	424.179	440.305	460.503	**2.859.754**
		TOTAL EA & DG cost	**11.297.890**	**11.744.807**	**12.205.081**	**12.785.169**	**13.275.355**	**13.780.035**	**14.412.187**	**89.500.524**
Horizon Europe	Common administrative and logistical support service - Expert Mgt & Support	**FTEs - CA**	59,5	61,7	63,8	65,2	67,3	69,5	70,9	
		CA cost	4.790.823	5.062.576	5.343.283	5.569.128	5.867.215	6.174.999	6.424.761	**39.232.785**
		FTEs - TA	19,8	20,6	21,3	21,7	22,4	23,2	23,6	
		TA cost	2.889.892	3.053.817	3.223.144	3.359.376	3.539.187	3.724.847	3.875.506	**23.665.769**
		DG cost of coordination	253.518	267.898	282.752	294.703	310.477	326.764	339.981	**2.076.094**
		TOTAL EA & DG cost	**7.934.233**	**8.384.291**	**8.849.179**	**9.223.207**	**9.716.880**	**10.226.610**	**10.640.248**	**64.974.648**
Horizon Europe	European Innovation Council	**FTEs - CA**	191,2	186,2	181,1	176,0	171,0	165,9	160,8	
		CA cost	15.391.935	15.284.079	15.165.752	15.036.578	14.896.171	14.744.133	14.580.055	**105.098.703**
		FTEs - TA	82,0	79,8	77,6	75,4	73,3	71,1	68,9	
		TA cost	11.937.384	11.853.735	11.761.966	11.661.783	11.552.889	11.434.975	11.307.722	**81.510.455**
		DG cost of coordination	872.678	866.563	859.855	852.531	844.570	835.950	826.647	**5.958.794**
		TOTAL EA & DG cost	**28.201.998**	**28.004.378**	**27.787.572**	**27.550.892**	**27.293.630**	**27.015.058**	**26.714.425**	**192.567.953**
Innovation Fund	Innovation Fund	**FTEs - CA**	21,8	21,8	25,5	31,5	38,3	41,3	45,0	
		CA cost	1.750.742	1.785.757	2.135.519	2.690.753	3.332.690	3.665.959	4.079.213	**19.440.633**
		FTEs - TA	7,3	7,3	8,5	10,5	12,8	13,8	15,0	
		TA cost	1.056.072	1.077.194	1.288.175	1.623.100	2.010.326	2.211.358	2.460.639	**11.726.864**
		DG cost of coordination	92.645	94.497	113.006	142.387	176.357	193.993	215.861	**1.028.746**
		TOTAL EA & DG cost	**2.899.459**	**2.957.448**	**3.536.700**	**4.456.241**	**5.519.373**	**6.071.311**	**6.755.713**	**32.196.244**
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	**FTEs - CA**	14,7	14,3	13,8	13,4	13,0	12,6	12,2	
		CA cost	1.180.398	1.170.298	1.159.321	1.147.438	1.134.615	1.120.820	1.106.020	**8.018.909**
		FTEs - TA	4,9	4,8	4,6	4,5	4,3	4,2	4,1	
		TA cost	712.033	705.940	699.319	692.150	684.416	676.095	667.167	**4.837.119**
		DG cost of coordination	62.463	61.929	61.348	60.719	60.041	59.311	58.528	**424.339**
		TOTAL EA & DG cost	**1.954.894**	**1.938.167**	**1.919.988**	**1.900.307**	**1.879.071**	**1.856.226**	**1.831.714**	**13.280.367**
Horizon Europe	Part 4: Sharing Excellence	**FTEs - CA**	48,6	51,8	55,0	58,2	61,4	64,6	67,8	
		CA cost	3.908.155	4.249.423	4.602.778	4.968.567	5.347.147	5.738.882	6.144.148	**34.959.100**
		FTEs - TA	16,2	17,3	18,3	19,4	20,5	21,5	22,6	
		TA cost	2.357.454	2.563.312	2.776.460	2.997.110	3.225.474	3.461.775	3.706.237	**21.087.822**
		DG cost of coordination	206.809	224.868	243.567	262.923	282.957	303.686	325.132	**1.849.942**
		TOTAL EA & DG cost	**6.472.419**	**7.037.603**	**7.622.805**	**8.228.600**	**8.855.578**	**9.504.343**	**10.175.517**	**57.896.865**
Horizon Europe	Pilar 1: Research Infrastructures	**FTEs - CA**	19,2	18,5	17,7	17,0	16,2	15,5	14,7	
		CA cost	1.549.152	1.517.991	1.484.963	1.450.007	1.413.058	1.374.052	1.332.920	**10.122.143**
		FTEs - TA	6,4	6,2	5,9	5,7	5,4	5,2	4,9	
		TA cost	934.471	915.673	895.751	874.664	852.377	828.847	804.036	**6.105.819**
		DG cost of coordination	81.977	80.328	78.580	76.730	74.775	72.711	70.535	**535.637**
		TOTAL EA & DG cost	**2.565.600**	**2.513.992**	**2.459.294**	**2.401.402**	**2.340.210**	**2.275.610**	**2.207.491**	**16.763.599**
Horizon Europe	Pillar 1, Open Science: European Research Council	**FTEs - CA**	390,2	385,5	381,7	376,9	372,1	366,4	363,6	
		CA cost	31.410.917	31.647.288	31.964.295	32.195.902	32.423.989	32.559.448	32.959.304	**225.161.142**
		FTEs - TA	132,0	131,0	129,0	128,0	127,0	127,0	124,0	
		TA cost	19.227.796	19.463.774	19.549.949	19.786.367	20.024.422	20.424.911	20.341.281	**138.818.501**
		DG cost of coordination	1.668.329	1.682.885	1.697.356	1.711.733	1.726.006	1.740.166	1.754.201	**11.980.677**
		TOTAL EA & DG cost	**52.307.042**	**52.793.946**	**53.211.600**	**53.694.003**	**54.174.417**	**54.724.525**	**55.054.787**	**375.960.320**

2021-2027 programme	Pillar/specific part of programme		2021	2022	2023	2024	2025	2026	2027	2021-2027
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	**FTEs - CA**	195,1	189,5	183,8	178,2	172,6	167,0	161,4	
		CA cost	15.702.797	15.555.483	15.395.995	15.223.905	15.038.774	14.840.147	14.627.560	**106.384.662**
		FTEs - TA	65,0	63,2	61,3	59,4	57,5	55,7	53,8	
		TA cost	9.472.149	9.383.287	9.287.081	9.183.274	9.071.600	8.951.786	8.823.551	**64.172.729**
		DG cost of coordination	830.950	823.154	814.715	805.608	795.812	785.301	774.051	**5.629.591**
		TOTAL EA & DG cost	**26.005.896**	**25.761.924**	**25.497.791**	**25.212.788**	**24.906.186**	**24.577.234**	**24.225.162**	**176.186.982**
Horizon Europe	Pillar 2, Cluster 1: Health	**FTEs - CA**	43,3	42,0	40,7	39,5	38,2	37,0	35,7	
		CA cost	3.483.616	3.449.470	3.412.565	3.372.804	3.330.087	3.284.313	3.235.376	**23.568.231**
		FTEs - TA	14,4	14,0	13,6	13,2	12,7	12,3	11,9	
		TA cost	2.101.366	2.080.769	2.058.507	2.034.523	2.008.756	1.981.144	1.951.624	**14.216.689**
		DG cost of coordination	184.344	182.537	180.584	178.480	176.219	173.797	171.207	**1.247.168**
		TOTAL EA & DG cost	**5.769.326**	**5.712.776**	**5.651.656**	**5.585.807**	**5.515.062**	**5.439.254**	**5.358.207**	**39.032.088**
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	**FTEs - CA**	79,3	79,9	80,5	81,2	81,8	82,4	83,0	
		CA cost	6.382.593	6.561.285	6.744.242	6.932.229	7.125.038	7.322.786	7.525.952	**48.594.126**
		FTEs - TA	26,4	26,6	26,8	27,1	27,3	27,5	27,7	
		TA cost	3.850.070	3.957.860	4.068.222	4.181.619	4.297.924	4.417.208	4.539.760	**29.312.663**
		DG cost of coordination	337.750	347.206	356.887	366.835	377.038	387.502	398.253	**2.571.471**
		TOTAL EA & DG cost	**10.570.413**	**10.866.351**	**11.169.352**	**11.480.683**	**11.800.000**	**12.127.497**	**12.463.965**	**80.478.260**
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	**FTEs - CA**	78,9	85,0	91,1	97,2	103,3	109,4	115,5	
		CA cost	6.350.491	6.978.406	7.628.898	8.302.619	9.000.237	9.722.438	10.469.927	**58.453.016**
		FTEs - TA	26,3	28,3	30,4	32,4	34,4	36,5	38,5	
		TA cost	3.830.706	4.209.473	4.601.859	5.008.257	5.429.070	5.864.712	6.315.608	**35.259.684**
		DG cost of coordination	336.051	369.279	403.701	439.352	476.268	514.485	554.040	**3.093.177**
		TOTAL EA & DG cost	**10.517.247**	**11.557.158**	**12.634.458**	**13.750.228**	**14.905.575**	**16.101.635**	**17.339.576**	**96.805.877**
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	**FTEs - CA**	102,2	102,8	103,3	103,9	104,5	105,1	105,7	
		CA cost	8.224.074	8.436.395	8.653.920	8.876.771	9.105.075	9.338.960	9.578.559	**62.213.754**
		FTEs - TA	34,1	34,3	34,4	34,6	34,8	35,0	35,2	
		TA cost	4.960.877	5.088.953	5.220.167	5.354.594	5.492.310	5.633.392	5.777.922	**37.528.214**
		DG cost of coordination	435.196	446.431	457.942	469.735	481.816	494.193	506.872	**3.292.185**
		TOTAL EA & DG cost	**13.620.147**	**13.971.779**	**14.332.029**	**14.701.100**	**15.079.201**	**15.466.545**	**15.863.352**	**103.034.152**
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	**FTEs - CA**	109,2	118,0	126,9	135,7	144,5	153,3	162,1	
		CA cost	8.791.649	9.691.235	10.623.287	11.588.745	12.588.572	13.623.756	14.695.312	**81.602.556**
		FTEs - TA	36,4	39,3	42,3	45,2	48,2	51,1	54,0	
		TA cost	5.303.247	5.845.890	6.408.117	6.990.494	7.593.604	8.218.042	8.864.420	**49.223.813**
		DG cost of coordination	465.231	512.834	562.156	613.245	666.153	720.933	777.637	**4.318.188**
		TOTAL EA & DG cost	**14.560.127**	**16.049.959**	**17.593.560**	**19.192.484**	**20.848.329**	**22.562.730**	**24.337.368**	**135.144.557**
Interregional investment initiative	Interregional innovation projects	**FTEs - CA**	5,1	6,0	6,8	7,7	8,5	9,4	10,2	
		CA cost	410.959	489.042	570.083	654.170	741.393	831.842	925.614	**4.623.102**
		FTEs - TA	1,7	2,0	2,3	2,6	2,8	3,1	3,4	
		TA cost	247.896	294.997	343.882	394.605	447.218	501.779	558.343	**2.788.721**
		DG cost of coordination	21.747	25.879	30.167	34.617	39.233	44.019	48.981	**244.642**
		TOTAL EA & DG cost	**680.603**	**809.917**	**944.132**	**1.083.391**	**1.227.844**	**1.377.640**	**1.532.938**	**7.656.465**
JTM	3rdpillar	**FTEs - CA**	3,3	6,6	10,0	13,3	16,6	19,9	23,3	
		CA cost	267.355	545.404	834.467	1.134.876	1.446.966	1.771.087	2.107.593	**8.107.748**
		FTEs - TA	1,1	2,2	3,3	4,4	5,5	6,6	7,8	
		TA cost	161.272	328.995	503.362	684.573	872.831	1.068.345	1.271.330	**4.890.708**
		DG cost of coordination	14.148	28.861	44.158	60.055	76.570	93.721	111.528	**429.040**
		TOTAL EA & DG cost	**442.774**	**903.260**	**1.381.988**	**1.879.503**	**2.396.367**	**2.933.153**	**3.490.452**	**13.427.496**
LIFE	Clean energy transition	**FTEs - CA**	38,1	40,1	42,2	44,3	46,3	48,4	50,5	
		CA cost	3.064.160	3.295.152	3.534.157	3.781.405	4.037.129	4.301.569	4.574.972	**26.588.545**
		FTEs - TA	12,7	13,4	14,1	14,8	15,4	16,1	16,8	
		TA cost	1.848.345	1.987.682	2.131.854	2.280.997	2.435.253	2.594.767	2.759.688	**16.038.585**
		DG cost of coordination	162.147	174.371	187.018	200.102	213.634	227.628	242.095	**1.406.994**
		TOTAL EA & DG cost	**5.074.652**	**5.457.204**	**5.853.029**	**6.262.504**	**6.686.016**	**7.123.964**	**7.576.755**	**44.034.125**
LIFE	Climate Action	**FTEs - CA**	9,3	9,6	9,9	10,2	10,5	10,8	11,1	
		CA cost	748.951	788.925	830.199	872.809	916.791	962.183	1.009.024	**6.128.882**
		FTEs - TA	3,1	3,2	3,3	3,4	3,5	3,6	3,7	
		TA cost	451.778	475.891	500.788	526.491	553.021	580.402	608.658	**3.697.028**
		DG cost of coordination	39.632	41.748	43.932	46.187	48.514	50.916	53.395	**324.324**
		TOTAL EA & DG cost	**1.240.361**	**1.306.564**	**1.374.919**	**1.445.487**	**1.518.326**	**1.593.501**	**1.671.076**	**10.150.235**
LIFE	Environment - circular economy, nature & Biodiversity	**FTEs - CA**	39,7	41,2	42,7	44,1	45,6	47,1	48,5	
		CA cost	3.198.282	3.382.892	3.573.607	3.770.597	3.974.038	4.184.107	4.400.991	**26.484.513**
		FTEs - TA	13,2	13,7	14,2	14,7	15,2	15,7	16,2	
		TA cost	1.929.249	2.040.608	2.155.650	2.274.477	2.397.196	2.523.913	2.654.740	**15.975.832**
		DG cost of coordination	169.245	179.014	189.106	199.530	210.295	221.412	232.889	**1.401.489**
		TOTAL EA & DG cost	**5.296.775**	**5.602.513**	**5.918.362**	**6.244.604**	**6.581.528**	**6.929.432**	**7.288.619**	**43.861.834**
REFM	REFM	**FTEs - CA**	3,4	3,9	4,5	5,1	5,6	6,2	6,8	
		CA cost	271.667	323.284	376.856	432.443	490.102	549.894	611.882	**3.056.127**
		FTEs - TA	1,1	1,3	1,5	1,7	1,9	2,1	2,3	
		TA cost	163.873	195.009	227.325	260.855	295.636	331.704	369.096	**1.843.499**
		DG cost of coordination	14.376	17.107	19.942	22.884	25.935	29.099	32.379	**161.722**
		TOTAL EA & DG cost	**449.916**	**535.400**	**624.123**	**716.182**	**811.673**	**910.697**	**1.013.357**	**5.061.347**
Research Fund for Coal and Steel	Research Fund for Coal and Steel	**FTEs - CA**	15,0	15,0	15,0	15,0	15,0	15,0	15,0	
		CA cost	1.207.408	1.231.556	1.256.187	1.281.311	1.306.937	1.333.076	1.359.738	**8.976.214**
		FTEs - TA	5,0	5,0	5,0	5,0	5,0	5,0	5,0	
		TA cost	728.326	742.892	757.750	772.905	788.363	804.130	820.213	**5.414.579**
		DG cost of coordination	63.893	65.171	66.474	67.804	69.160	70.543	71.954	**474.997**
		TOTAL EA & DG cost	**1.999.627**	**2.039.619**	**2.080.411**	**2.122.020**	**2.164.460**	**2.207.749**	**2.251.904**	**14.865.791**
Single Market Programme	Consumers	**FTEs - CA**	8,7	8,4	8,2	7,9	7,6	7,3	7,0	
		CA cost	860.030	848.788	836.752	823.895	810.189	795.605	780.114	**5.755.373**
		FTEs - TA	2,9	2,8	2,7	2,6	2,5	2,4	2,3	
		TA cost	496.184	489.698	482.754	475.337	467.429	459.015	450.078	**3.320.495**
		DG cost of coordination	37.132	36.646	36.127	35.572	34.980	34.350	33.681	**248.488**
		TOTAL EA & DG cost	**1.393.346**	**1.375.132**	**1.355.633**	**1.334.803**	**1.312.598**	**1.288.971**	**1.263.874**	**9.324.356**
Single Market Programme	COSME	**FTEs - CA**	74,9	72,5	70,0	67,6	65,1	62,7	60,3	
		CA cost	6.028.146	5.948.744	5.863.756	5.772.988	5.676.244	5.573.321	5.464.011	**40.327.210**
		FTEs - TA	25,0	24,2	23,3	22,5	21,7	20,9	20,1	
		TA cost	3.636.262	3.588.366	3.537.100	3.482.348	3.423.991	3.361.906	3.295.969	**24.325.942**
		DG cost of coordination	318.993	314.792	310.294	305.491	300.372	294.925	289.141	**2.134.008**
		TOTAL EA & DG cost	**9.983.401**	**9.851.902**	**9.711.150**	**9.560.827**	**9.400.606**	**9.230.152**	**9.049.120**	**66.787.159**
Single Market Programme	Food Chain Programme: Health for humans, animals and plants (BTSF)	**FTEs - CA**	5,1	4,9	4,7	4,5	4,3	4,1	3,9	
		CA cost	499.584	490.842	481.550	471.690	461.243	450.190	438.510	**3.293.608**
		FTEs - TA	1,7	1,6	1,6	1,5	1,4	1,4	1,3	
		TA cost	288.229	283.185	277.825	272.136	266.109	259.732	252.993	**1.900.209**
		DG cost of coordination	21.570	21.192	20.791	20.365	19.914	19.437	18.933	**142.201**
		TOTAL EA & DG cost	**809.382**	**795.219**	**780.165**	**764.191**	**747.266**	**729.359**	**710.436**	**5.336.018**
Single Market Programme	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	**FTEs - CA**	8,3	7,9	7,6	7,3	6,9	6,6	6,2	
		CA cost	666.857	652.243	636.778	620.434	603.181	584.990	565.830	**4.330.314**
		FTEs - TA	2,8	2,6	2,5	2,4	2,3	2,2	2,1	
		TA cost	402.258	393.442	384.114	374.255	363.847	352.874	341.317	**2.612.107**
		DG cost of coordination	35.288	34.515	33.697	32.832	31.919	30.956	29.942	**229.149**
		TOTAL EA & DG cost	**1.104.403**	**1.080.201**	**1.054.589**	**1.027.520**	**998.947**	**968.820**	**937.089**	**7.171.570**
Single Market Programme	Internal Market and support to standardisation	**FTEs - CA**	6,7	6,1	5,5	4,9	4,3	3,7	3,2	
		CA cost	538.274	500.773	461.558	420.573	377.764	333.075	286.447	**2.918.465**
		FTEs - TA	2,2	2,0	1,8	1,6	1,4	1,2	1,1	
		TA cost	324.694	302.073	278.418	253.696	227.873	200.916	172.789	**1.760.459**
		DG cost of coordination	28.484	26.500	24.424	22.256	19.990	17.625	15.158	**154.437**
		TOTAL EA & DG cost	**891.452**	**829.346**	**764.400**	**696.524**	**625.628**	**551.616**	**474.395**	**4.833.361**
Solidarity Corps	Solidarity Corps	**FTEs - CA**	11,6	11,1	10,7	10,2	9,8	9,3	8,9	
		CA cost	929.910	911.771	892.535	872.165	850.623	827.870	803.867	**6.088.741**
		FTEs - TA	3,9	3,7	3,6	3,4	3,3	3,1	3,0	
		TA cost	560.935	549.993	538.390	526.102	513.108	499.383	484.904	**3.672.815**
		DG cost of coordination	49.208	48.248	47.231	46.153	45.013	43.809	42.538	**322.200**
		TOTAL EA & DG cost	**1.540.053**	**1.510.013**	**1.478.156**	**1.444.420**	**1.408.743**	**1.371.062**	**1.331.309**	**10.083.756**
TOTAL		**FTEs - CA**	**2.333**	**2.371**	**2.414**	**2.459**	**2.504**	**2.544**	**2.588**	
		CA cost	**189.918.401**	**197.046.369**	**204.780.951**	**212.853.209**	**221.231.793**	**229.438.238**	**238.224.739**	**1.493.493.700**
		FTEs - TA	**798**	**811**	**824**	**839**	**854**	**869**	**881**	
		TA cost	**117.191.075**	**121.533.885**	**126.041.219**	**130.950.953**	**136.046.079**	**141.252.422**	**146.161.699**	**919.177.331**
		DG cost of coordination	**10.001.796**	**10.368.881**	**10.763.250**	**11.179.434**	**11.611.418**	**12.038.574**	**12.481.788**	**78.445.140**
		TOTAL EA & DG cost	**317.111.272**	**328.949.135**	**341.585.419**	**354.983.596**	**368.889.289**	**382.729.233**	**396.868.226**	**2.491.116.171**

2.2.3 Optimised allocation of programmes scenario

FTEs and Costs			Optimised Scenario							
2021-2027 programme	**Pillar/specific part of programme**		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2021-2027**
Agricultural Promotion Measures	Agricultural Promotion Measures	**FTEs - CA**	19,3	19,8	20,4	20,9	21,4	22,0	22,5	
		CA cost	1.552.382	1.627.414	1.704.826	1.784.683	1.867.053	1.952.004	2.039.606	**12.527.967**
		FTEs - TA	6,4	6,6	6,8	7,0	7,1	7,3	7,5	
		TA cost	936.419	981.679	1.028.375	1.076.546	1.126.233	1.177.476	1.230.319	**7.557.046**
		DG cost of coordination	82.148	86.118	90.215	94.441	98.799	103.295	107.930	**662.946**
		TOTAL EA & DG cost	**2.570.948**	**2.695.211**	**2.823.415**	**2.955.670**	**3.092.085**	**3.232.775**	**3.377.855**	**20.747.959**
Citizens, Equality , Rights and Values	Citizens engagement and participation	**FTEs - CA**	40,4	43,7	47,1	50,4	53,8	57,1	60,5	
		CA cost	3.249.838	3.590.207	3.942.890	4.308.245	4.686.638	5.078.442	5.484.044	**30.340.304**
		FTEs - TA	13,5	14,6	15,7	16,8	17,9	19,0	20,2	
		TA cost	1.960.348	2.165.663	2.378.407	2.598.794	2.827.046	3.063.388	3.308.053	**18.301.699**
		DG cost of coordination	171.973	189.984	208.647	227.981	248.004	268.738	290.201	**1.605.528**
		TOTAL EA & DG cost	**5.382.158**	**5.945.854**	**6.529.945**	**7.135.021**	**7.761.688**	**8.410.568**	**9.082.298**	**50.247.531**
Connecting Europe Facility	Digital	**FTEs - CA**	22,3	24,2	26,2	28,1	30,1	32,0	34,0	
		CA cost	1.791.048	1.987.665	2.191.431	2.402.553	2.621.242	2.847.719	3.082.205	**16.923.864**
		FTEs - TA	7,4	8,1	8,7	9,4	10,0	10,7	11,3	
		TA cost	1.080.385	1.198.988	1.321.902	1.449.254	1.581.170	1.717.784	1.859.230	**10.208.713**
		DG cost of coordination	94.777	105.182	115.965	127.137	138.709	150.694	163.102	**895.565**
		TOTAL EA & DG cost	**2.966.211**	**3.291.835**	**3.629.298**	**3.978.943**	**4.341.122**	**4.716.196**	**5.104.537**	**28.028.143**
Connecting Europe Facility	Energy	**FTEs - CA**	21,6	21,4	21,3	21,1	21,0	20,8	20,7	
		CA cost	1.738.336	1.760.449	1.782.751	1.805.241	1.827.918	1.850.779	1.873.824	**12.639.299**
		FTEs - TA	7,2	7,1	7,1	7,0	7,0	6,9	6,9	
		TA cost	1.048.589	1.061.928	1.075.381	1.088.947	1.102.626	1.116.416	1.130.317	**7.624.203**
		DG cost of coordination	91.988	93.158	94.338	95.529	96.729	97.938	99.158	**668.838**
		TOTAL EA & DG cost	**2.878.913**	**2.915.535**	**2.952.470**	**2.989.717**	**3.027.272**	**3.065.134**	**3.103.299**	**20.932.339**
Connecting Europe Facility	Transport (including CEF transport Cohesion Funds and military mobility)	**FTEs - CA**	108,6	106,2	103,8	101,3	98,9	96,5	94,1	
		CA cost	8.740.513	8.717.130	8.689.315	8.656.901	8.619.715	8.577.579	8.530.309	**60.531.462**
		FTEs - TA	36,2	35,4	34,6	33,8	33,0	32,2	31,4	
		TA cost	5.272.401	5.258.296	5.241.518	5.221.965	5.199.534	5.174.116	5.145.603	**36.513.432**
		DG cost of coordination	462.525	461.287	459.815	458.100	456.132	453.902	451.401	**3.203.163**
		TOTAL EA & DG cost	**14.475.438**	**14.436.713**	**14.390.648**	**14.336.966**	**14.275.381**	**14.205.597**	**14.127.312**	**100.248.057**
Creative Europe	Culture	**FTEs - CA**	32,2	33,6	35,0	36,4	37,8	39,2	40,6	
		CA cost	2.588.896	2.756.658	2.930.094	3.109.366	3.294.636	3.486.073	3.683.850	**21.849.573**
		FTEs - TA	10,7	11,2	11,7	12,1	12,6	13,1	13,5	
		TA cost	1.561.659	1.662.855	1.767.474	1.875.613	1.987.371	2.102.849	2.222.150	**13.179.971**
		DG cost of coordination	136.997	145.875	155.053	164.539	174.343	184.474	194.939	**1.156.221**
		TOTAL EA & DG cost	**4.287.552**	**4.565.388**	**4.852.621**	**5.149.518**	**5.456.350**	**5.773.395**	**6.100.940**	**36.185.765**
Creative Europe	MEDIA and cross sectoral strand	**FTEs - CA**	64,6	67,7	70,8	73,9	77,0	80,1	83,2	
		CA cost	5.199.581	5.557.765	5.928.196	6.311.221	6.707.196	7.116.485	7.539.463	**44.359.905**
		FTEs - TA	21,5	22,6	23,6	24,6	25,7	26,7	27,7	
		TA cost	3.136.461	3.352.522	3.575.971	3.807.017	4.045.875	4.292.764	4.547.910	**26.758.521**
		DG cost of coordination	275.148	294.102	313.704	333.973	354.927	376.585	398.968	**2.347.407**
		TOTAL EA & DG cost	**8.611.190**	**9.204.389**	**9.817.871**	**10.452.211**	**11.107.997**	**11.785.834**	**12.486.341**	**73.465.833**
Digital Europe Programme	Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	**FTEs - CA**	30,1	32,4	34,8	37,1	39,5	41,8	44,2	
		CA cost	2.422.758	2.664.046	2.914.017	3.172.922	3.441.016	3.718.566	4.005.841	**22.339.166**
		FTEs - TA	10,0	10,8	11,6	12,4	13,2	13,9	14,7	
		TA cost	1.461.442	1.606.990	1.757.776	1.913.951	2.075.670	2.243.091	2.416.380	**13.475.300**
		DG cost of coordination	128.206	140.974	154.202	167.902	182.089	196.777	211.978	**1.182.129**
		TOTAL EA & DG cost	**4.012.405**	**4.412.011**	**4.825.996**	**5.254.775**	**5.698.775**	**6.158.434**	**6.634.199**	**36.996.594**
Erasmus+	Heading 2 activities	**FTEs - CA**	164,1	172,9	181,8	190,6	199,5	208,3	217,2	
		CA cost	13.208.786	14.199.316	15.224.183	16.284.366	17.380.866	18.514.712	19.686.960	**114.499.189**
		FTEs - TA	54,7	57,6	60,6	63,5	66,5	69,4	72,4	
		TA cost	7.967.726	8.565.228	9.183.442	9.822.959	10.484.384	11.168.336	11.875.452	**69.067.526**
		DG cost of coordination	698.974	751.390	805.623	861.725	919.749	979.749	1.041.781	**6.058.990**
		TOTAL EA & DG cost	**21.875.486**	**23.515.933**	**25.213.248**	**26.969.050**	**28.784.998**	**30.662.797**	**32.604.193**	**189.625.706**
Erasmus+	Heading 6 activities	**FTEs - CA**	49,5	49,5	49,5	49,5	49,5	49,5	49,5	
		CA cost	3.984.447	4.064.136	4.145.419	4.228.327	4.312.893	4.399.151	4.487.134	**29.621.507**
		FTEs - TA	16,5	16,5	16,5	16,5	16,5	16,5	16,5	
		TA cost	2.403.475	2.451.544	2.500.575	2.550.586	2.601.598	2.653.630	2.706.703	**17.868.111**
		DG cost of coordination	210.846	215.063	219.364	223.752	228.227	232.791	237.447	**1.567.491**
		TOTAL EA & DG cost	**6.598.768**	**6.730.743**	**6.865.358**	**7.002.665**	**7.142.718**	**7.285.573**	**7.431.284**	**49.057.109**
EU4Health	EU4Health	**FTEs - CA**	84,0	93,6	103,2	112,8	122,5	132,1	141,7	
		CA cost	6.759.999	7.685.195	8.644.695	9.639.500	10.670.640	11.739.170	12.846.173	**67.985.372**
		FTEs - TA	28,0	31,2	34,4	37,6	40,8	44,0	47,2	
		TA cost	4.077.727	4.635.818	5.214.602	5.814.683	6.436.681	7.081.233	7.748.993	**41.009.735**
		DG cost of coordination	357.721	406.680	457.454	510.096	564.662	621.205	679.785	**3.597.604**
		TOTAL EA & DG cost	**11.195.447**	**12.727.693**	**14.316.750**	**15.964.279**	**17.671.983**	**19.441.608**	**21.274.950**	**112.592.711**
European Maritime and Fisheries Fund	Integrated Maritime Projects	**FTEs - CA**	29,5	29,8	30,0	30,3	30,5	30,8	31,1	
		CA cost	2.375.359	2.444.198	2.514.840	2.587.330	2.661.714	2.738.038	2.816.351	**18.137.830**
		FTEs - TA	9,8	9,9	10,0	10,1	10,2	10,3	10,4	
		TA cost	1.432.850	1.474.375	1.516.987	1.560.714	1.605.583	1.651.623	1.698.862	**10.940.995**
		DG cost of coordination	125.698	129.340	133.079	136.915	140.851	144.890	149.034	**959.805**
		TOTAL EA & DG cost	**3.933.907**	**4.047.913**	**4.164.906**	**4.284.959**	**4.408.148**	**4.534.551**	**4.664.247**	**30.038.630**
Horizon Europe	Common administrative and logistical support service - Validation SEDIA	**FTEs - CA**	84,8	86,4	88,0	90,4	92,0	93,6	96,0	
		CA cost	6.821.856	7.091.712	7.369.633	7.719.900	8.015.883	8.320.617	8.702.321	**54.041.921**
		FTEs - TA	28,3	28,8	29,3	30,1	30,7	31,2	32,0	
		TA cost	4.115.040	4.277.821	4.445.467	4.656.752	4.835.294	5.019.114	5.249.363	**32.598.849**
		DG cost of coordination	360.994	375.274	389.981	408.516	424.179	440.305	460.503	**2.859.754**
		TOTAL EA & DG cost	**11.297.890**	**11.744.807**	**12.205.081**	**12.785.169**	**13.275.355**	**13.780.035**	**14.412.187**	**89.500.524**
Horizon Europe	Common administrative and logistical support service - Expert Mgt & Support	**FTEs - CA**	59,5	61,7	63,8	65,2	67,3	69,5	70,9	
		CA cost	4.790.823	5.062.576	5.343.283	5.569.128	5.867.215	6.174.999	6.424.761	**39.232.785**
		FTEs - TA	19,8	20,6	21,3	21,7	22,4	23,2	23,6	
		TA cost	2.889.892	3.053.817	3.223.144	3.359.376	3.539.187	3.724.847	3.875.506	**23.665.769**
		DG cost of coordination	253.518	267.898	282.752	294.703	310.477	326.764	339.981	**2.076.094**
		TOTAL EA & DG cost	**7.934.233**	**8.384.291**	**8.849.179**	**9.223.207**	**9.716.880**	**10.226.610**	**10.640.248**	**64.974.648**
Horizon Europe	European Innovation Council	**FTEs - CA**	182,1	177,3	172,5	167,6	162,8	158,0	153,2	
		CA cost	14.658.986	14.556.266	14.443.573	14.320.551	14.186.830	14.042.032	13.885.767	**100.094.003**
		FTEs - TA	78,0	76,0	73,9	71,8	69,8	67,7	65,6	
		TA cost	11.368.938	11.289.272	11.201.872	11.106.460	11.002.752	10.890.452	10.769.259	**77.629.005**
		DG cost of coordination	831.122	825.298	818.909	811.934	804.352	796.143	787.283	**5.675.042**
		TOTAL EA & DG cost	**26.859.046**	**26.670.836**	**26.464.354**	**26.238.945**	**25.993.934**	**25.728.626**	**25.442.309**	**183.398.050**
Innovation Fund	Innovation Fund	**FTEs - CA**	21,8	21,8	25,5	31,5	38,3	41,3	45,0	
		CA cost	1.750.742	1.785.757	2.135.519	2.690.753	3.332.690	3.665.959	4.079.213	**19.440.633**
		FTEs - TA	7,3	7,3	8,5	10,5	12,8	13,8	15,0	
		TA cost	1.056.072	1.077.194	1.288.175	1.623.100	2.010.326	2.211.358	2.460.639	**11.726.864**
		DG cost of coordination	92.645	94.497	113.006	142.387	176.357	193.993	215.861	**1.028.746**
		TOTAL EA & DG cost	**2.899.459**	**2.957.448**	**3.536.700**	**4.456.241**	**5.519.373**	**6.071.311**	**6.755.713**	**32.196.244**
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	**FTEs - CA**	14,7	14,3	13,8	13,4	13,0	12,6	12,2	
		CA cost	1.180.398	1.170.298	1.159.321	1.147.438	1.134.615	1.120.820	1.106.020	**8.018.909**
		FTEs - TA	4,9	4,8	4,6	4,5	4,3	4,2	4,1	
		TA cost	712.033	705.940	699.319	692.150	684.416	676.095	667.167	**4.837.119**
		DG cost of coordination	62.463	61.929	61.348	60.719	60.041	59.311	58.528	**424.339**
		TOTAL EA & DG cost	**1.954.894**	**1.938.167**	**1.919.988**	**1.900.307**	**1.879.071**	**1.856.226**	**1.831.714**	**13.280.367**
Horizon Europe	Part 4: Sharing Excellence	**FTEs - CA**	48,6	51,8	55,0	58,2	61,4	64,6	67,8	
		CA cost	3.908.155	4.249.423	4.602.778	4.968.567	5.347.147	5.738.882	6.144.148	**34.959.100**
		FTEs - TA	16,2	17,3	18,3	19,4	20,5	21,5	22,6	
		TA cost	2.357.454	2.563.312	2.776.460	2.997.110	3.225.474	3.461.775	3.706.237	**21.087.822**
		DG cost of coordination	206.809	224.868	243.567	262.923	282.957	303.686	325.132	**1.849.942**
		TOTAL EA & DG cost	**6.472.419**	**7.037.603**	**7.622.805**	**8.228.600**	**8.855.578**	**9.504.343**	**10.175.517**	**57.896.865**
Horizon Europe	Pilar 1: Research Infrastructures	**FTEs - CA**	19,2	18,5	17,7	17,0	16,2	15,5	14,7	
		CA cost	1.549.152	1.517.991	1.484.963	1.450.007	1.413.058	1.374.052	1.332.920	**10.122.143**
		FTEs - TA	6,4	6,2	5,9	5,7	5,4	5,2	4,9	
		TA cost	934.471	915.673	895.751	874.664	852.377	828.847	804.036	**6.105.819**
		DG cost of coordination	81.977	80.328	78.580	76.730	74.775	72.711	70.535	**535.637**
		TOTAL EA & DG cost	**2.565.600**	**2.513.992**	**2.459.294**	**2.401.402**	**2.340.210**	**2.275.610**	**2.207.491**	**16.763.599**
Horizon Europe	Pillar 1, Open Science: European Research Council	**FTEs - CA**	390,2	385,5	381,7	376,9	372,1	366,4	363,6	
		CA cost	31.410.917	31.647.288	31.964.295	32.195.902	32.423.989	32.559.448	32.959.304	**225.161.142**
		FTEs - TA	132,0	131,0	129,0	128,0	127,0	127,0	124,0	
		TA cost	19.227.796	19.463.774	19.549.949	19.786.367	20.024.422	20.424.911	20.341.281	**138.818.501**
		DG cost of coordination	1.668.329	1.682.885	1.697.356	1.711.733	1.726.006	1.740.166	1.754.201	**11.980.677**
		TOTAL EA & DG cost	**52.307.042**	**52.793.946**	**53.211.600**	**53.694.003**	**54.174.417**	**54.724.525**	**55.054.787**	**375.960.320**

2021-2027 programme	Pillar/specific part of programme		2021	2022	2023	2024	2025	2026	2027	2021-2027
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	**FTEs - CA**	195,1	189,5	183,8	178,2	172,6	167,0	161,4	
		CA cost	15.702.797	15.555.483	15.395.995	15.223.905	15.038.774	14.840.147	14.627.560	**106.384.662**
		FTEs - TA	65,0	63,2	61,3	59,4	57,5	55,7	53,8	
		TA cost	9.472.149	9.383.287	9.287.081	9.183.274	9.071.600	8.951.786	8.823.551	**64.172.729**
		DG cost of coordination	830.950	823.154	814.715	805.608	795.812	785.301	774.051	**5.629.591**
		TOTAL EA & DG cost	**26.005.896**	**25.761.924**	**25.497.791**	**25.212.788**	**24.906.186**	**24.577.234**	**24.225.162**	**176.186.982**
Horizon Europe	Pillar 2, Cluster 1: Health	**FTEs - CA**	43,3	42,0	40,7	39,5	38,2	37,0	35,7	
		CA cost	3.483.616	3.449.470	3.412.565	3.372.804	3.330.087	3.284.313	3.235.376	**23.568.231**
		FTEs - TA	14,4	14,0	13,6	13,2	12,7	12,3	11,9	
		TA cost	2.101.366	2.080.769	2.058.507	2.034.523	2.008.756	1.981.144	1.951.624	**14.216.689**
		DG cost of coordination	184.344	182.537	180.584	178.480	176.219	173.797	171.207	**1.247.168**
		TOTAL EA & DG cost	**5.769.326**	**5.712.776**	**5.651.656**	**5.585.807**	**5.515.062**	**5.439.254**	**5.358.207**	**39.032.088**
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	**FTEs - CA**	75,5	76,1	76,7	77,3	77,9	78,5	79,1	
		CA cost	6.078.660	6.248.843	6.423.088	6.602.123	6.785.751	6.974.082	7.167.573	**46.280.120**
		FTEs - TA	25,2	25,4	25,6	25,8	26,0	26,2	26,4	
		TA cost	3.666.734	3.769.390	3.874.497	3.982.494	4.093.261	4.206.865	4.323.581	**27.916.822**
		DG cost of coordination	321.666	330.672	339.893	349.367	359.084	369.050	379.289	**2.449.020**
		TOTAL EA & DG cost	**10.067.060**	**10.348.906**	**10.637.478**	**10.933.984**	**11.238.095**	**11.549.997**	**11.870.443**	**76.645.962**
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	**FTEs - CA**	75,1	80,9	86,8	92,6	98,4	104,2	110,0	
		CA cost	6.048.086	6.646.101	7.265.618	7.907.256	8.571.654	9.259.465	9.971.359	**55.669.539**
		FTEs - TA	25,0	27,0	28,9	30,9	32,8	34,7	36,7	
		TA cost	3.648.291	4.009.022	4.382.723	4.769.768	5.170.543	5.585.440	6.014.865	**33.580.651**
		DG cost of coordination	320.049	351.694	384.477	418.431	453.589	489.986	527.658	**2.945.883**
		TOTAL EA & DG cost	**10.016.426**	**11.006.817**	**12.032.818**	**13.095.455**	**14.195.785**	**15.334.891**	**16.513.882**	**92.196.073**
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	**FTEs - CA**	97,3	97,9	98,4	99,0	99,5	100,1	100,6	
		CA cost	7.832.451	8.034.662	8.241.829	8.454.068	8.671.500	8.894.248	9.122.437	**59.251.194**
		FTEs - TA	32,4	32,6	32,8	33,0	33,2	33,4	33,5	
		TA cost	4.724.645	4.846.622	4.971.587	5.099.613	5.230.771	5.365.136	5.502.783	**35.741.156**
		DG cost of coordination	414.472	425.173	436.135	447.367	458.873	470.660	482.735	**3.135.414**
		TOTAL EA & DG cost	**12.971.568**	**13.306.456**	**13.649.551**	**14.001.047**	**14.361.144**	**14.730.043**	**15.107.954**	**98.127.764**
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	**FTEs - CA**	104,0	112,4	120,8	129,2	137,6	146,0	154,4	
		CA cost	8.372.999	9.229.748	10.117.416	11.036.900	11.989.116	12.975.006	13.995.535	**77.716.720**
		FTEs - TA	34,7	37,5	40,3	43,1	45,9	48,7	51,5	
		TA cost	5.050.711	5.567.514	6.102.968	6.657.614	7.232.004	7.826.706	8.442.304	**46.879.822**
		DG cost of coordination	443.077	488.413	535.387	584.043	634.432	686.602	740.606	**4.112.560**
		TOTAL EA & DG cost	**13.866.788**	**15.285.675**	**16.755.771**	**18.278.557**	**19.855.551**	**21.488.315**	**23.178.446**	**128.709.102**
Interregional investment initiative	Interregional innovation projects	**FTEs - CA**	5,1	6,0	6,8	7,7	8,5	9,4	10,2	
		CA cost	410.959	489.042	570.083	654.170	741.393	831.842	925.614	**4.623.102**
		FTEs - TA	1,7	2,0	2,3	2,6	2,8	3,1	3,4	
		TA cost	247.896	294.997	343.882	394.605	447.218	501.779	558.343	**2.788.721**
		DG cost of coordination	21.747	25.879	30.167	34.617	39.233	44.019	48.981	**244.642**
		TOTAL EA & DG cost	**680.603**	**809.917**	**944.132**	**1.083.391**	**1.227.844**	**1.377.640**	**1.532.938**	**7.656.465**
JTM	3rdpillar	**FTEs - CA**	3,3	6,6	10,0	13,3	16,6	19,9	23,3	
		CA cost	267.355	545.404	834.467	1.134.876	1.446.966	1.771.087	2.107.593	**8.107.748**
		FTEs - TA	1,1	2,2	3,3	4,4	5,5	6,6	7,8	
		TA cost	161.272	328.995	503.362	684.573	872.831	1.068.345	1.271.330	**4.890.708**
		DG cost of coordination	14.148	28.861	44.158	60.055	76.570	93.721	111.528	**429.040**
		TOTAL EA & DG cost	**442.774**	**903.260**	**1.381.988**	**1.879.503**	**2.396.367**	**2.933.153**	**3.490.452**	**13.427.496**
LIFE	Clean energy transition	**FTEs - CA**	38,1	40,1	42,2	44,3	46,3	48,4	50,5	
		CA cost	3.064.160	3.295.152	3.534.157	3.781.405	4.037.129	4.301.569	4.574.972	**26.588.545**
		FTEs - TA	12,7	13,4	14,1	14,8	15,4	16,1	16,8	
		TA cost	1.848.345	1.987.682	2.131.854	2.280.997	2.435.253	2.594.767	2.759.688	**16.038.585**
		DG cost of coordination	162.147	174.371	187.018	200.102	213.634	227.628	242.095	**1.406.994**
		TOTAL EA & DG cost	**5.074.652**	**5.457.204**	**5.853.029**	**6.262.504**	**6.686.016**	**7.123.964**	**7.576.755**	**44.034.125**
LIFE	Climate Action	**FTEs - CA**	9,3	9,6	9,9	10,2	10,5	10,8	11,1	
		CA cost	748.951	788.925	830.199	872.809	916.791	962.183	1.009.024	**6.128.882**
		FTEs - TA	3,1	3,2	3,3	3,4	3,5	3,6	3,7	
		TA cost	451.778	475.891	500.788	526.491	553.021	580.402	608.658	**3.697.028**
		DG cost of coordination	39.632	41.748	43.932	46.187	48.514	50.916	53.395	**324.324**
		TOTAL EA & DG cost	**1.240.361**	**1.306.564**	**1.374.919**	**1.445.487**	**1.518.326**	**1.593.501**	**1.671.076**	**10.150.235**
LIFE	Environment - circular economy, nature & Biodiversity	**FTEs - CA**	39,7	41,2	42,7	44,1	45,6	47,1	48,5	
		CA cost	3.198.282	3.382.892	3.573.607	3.770.597	3.974.038	4.184.107	4.400.991	**26.484.513**
		FTEs - TA	13,2	13,7	14,2	14,7	15,2	15,7	16,2	
		TA cost	1.929.249	2.040.608	2.155.650	2.274.477	2.397.196	2.523.913	2.654.740	**15.975.832**
		DG cost of coordination	169.245	179.014	189.106	199.530	210.295	221.412	232.889	**1.401.489**
		TOTAL EA & DG cost	**5.296.775**	**5.602.513**	**5.918.362**	**6.244.604**	**6.581.528**	**6.929.432**	**7.288.619**	**43.861.834**
REFM	REFM	**FTEs - CA**	3,4	3,9	4,5	5,1	5,6	6,2	6,8	
		CA cost	271.667	323.284	376.856	432.443	490.102	549.894	611.882	**3.056.127**
		FTEs - TA	1,1	1,3	1,5	1,7	1,9	2,1	2,3	
		TA cost	163.873	195.009	227.325	260.855	295.636	331.704	369.096	**1.843.499**
		DG cost of coordination	14.376	17.107	19.942	22.884	25.935	29.099	32.379	**161.722**
		TOTAL EA & DG cost	**449.916**	**535.400**	**624.123**	**716.182**	**811.673**	**910.697**	**1.013.357**	**5.061.347**
Research Fund for Coal and Steel	Research Fund for Coal and Steel	**FTEs - CA**	15,0	15,0	15,0	15,0	15,0	15,0	15,0	
		CA cost	1.207.408	1.231.556	1.256.187	1.281.311	1.306.937	1.333.076	1.359.738	**8.976.214**
		FTEs - TA	5,0	5,0	5,0	5,0	5,0	5,0	5,0	
		TA cost	728.326	742.892	757.750	772.905	788.363	804.130	820.213	**5.414.579**
		DG cost of coordination	63.893	65.171	66.474	67.804	69.160	70.543	71.954	**474.997**
		TOTAL EA & DG cost	**1.999.627**	**2.039.619**	**2.080.411**	**2.122.020**	**2.164.460**	**2.207.749**	**2.251.904**	**14.865.791**
Single Market Programme	Consumers	**FTEs - CA**	8,7	8,4	8,2	7,9	7,6	7,3	7,0	
		CA cost	701.694	692.521	682.701	672.211	661.029	649.130	636.491	**4.695.777**
		FTEs - TA	2,9	2,8	2,7	2,6	2,5	2,4	2,3	
		TA cost	423.271	417.739	411.815	405.487	398.742	391.564	383.940	**2.832.559**
		DG cost of coordination	37.132	36.646	36.127	35.572	34.980	34.350	33.681	**248.488**
		TOTAL EA & DG cost	**1.162.097**	**1.146.906**	**1.130.643**	**1.113.270**	**1.094.750**	**1.075.045**	**1.054.113**	**7.776.823**
Single Market Programme	COSME	**FTEs - CA**	74,9	72,5	70,0	67,6	65,1	62,7	60,3	
		CA cost	6.028.146	5.948.744	5.863.756	5.772.988	5.676.244	5.573.321	5.464.011	**40.327.210**
		FTEs - TA	25,0	24,2	23,3	22,5	21,7	20,9	20,1	
		TA cost	3.636.262	3.588.366	3.537.100	3.482.348	3.423.991	3.361.906	3.295.969	**24.325.942**
		DG cost of coordination	318.993	314.792	310.294	305.491	300.372	294.925	289.141	**2.134.008**
		TOTAL EA & DG cost	**9.983.401**	**9.851.902**	**9.711.150**	**9.560.827**	**9.400.606**	**9.230.152**	**9.049.120**	**66.787.159**
Single Market Programme	Food Chain Programme: Health for humans, animals and plants (BTSF)	**FTEs - CA**	5,1	4,9	4,7	4,5	4,3	4,1	3,9	
		CA cost	407.608	400.475	392.894	384.849	376.326	367.307	357.778	**2.687.237**
		FTEs - TA	1,7	1,6	1,6	1,5	1,4	1,4	1,3	
		TA cost	245.875	241.572	236.999	232.147	227.005	221.565	215.817	**1.620.979**
		DG cost of coordination	21.570	21.192	20.791	20.365	19.914	19.437	18.933	**142.201**
		TOTAL EA & DG cost	**675.052**	**663.239**	**650.684**	**637.361**	**623.245**	**608.309**	**592.527**	**4.450.417**
Single Market Programme	Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	**FTEs - CA**	8,3	7,9	7,6	7,3	6,9	6,6	6,2	
		CA cost	666.857	652.243	636.778	620.434	603.181	584.990	565.830	**4.330.314**
		FTEs - TA	2,8	2,6	2,5	2,4	2,3	2,2	2,1	
		TA cost	402.258	393.442	384.114	374.255	363.847	352.874	341.317	**2.612.107**
		DG cost of coordination	35.288	34.515	33.697	32.832	31.919	30.956	29.942	**229.149**
		TOTAL EA & DG cost	**1.104.403**	**1.080.201**	**1.054.589**	**1.027.520**	**998.947**	**968.820**	**937.089**	**7.171.570**
Single Market Programme	Internal Market and support to standardisation	**FTEs - CA**	6,7	6,1	5,5	4,9	4,3	3,7	3,2	
		CA cost	538.274	500.773	461.558	420.573	377.764	333.075	286.447	**2.918.465**
		FTEs - TA	2,2	2,0	1,8	1,6	1,4	1,2	1,1	
		TA cost	324.694	302.073	278.418	253.696	227.873	200.916	172.789	**1.760.459**
		DG cost of coordination	28.484	26.500	24.424	22.256	19.990	17.625	15.158	**154.437**
		TOTAL EA & DG cost	**891.452**	**829.346**	**764.400**	**696.524**	**625.628**	**551.616**	**474.395**	**4.833.361**
Solidarity Corps	Solidarity Corps	**FTEs - CA**	11,6	11,1	10,7	10,2	9,8	9,3	8,9	
		CA cost	929.910	911.771	892.535	872.165	850.623	827.870	803.867	**6.088.741**
		FTEs - TA	3,9	3,7	3,6	3,4	3,3	3,1	3,0	
		TA cost	560.935	549.993	538.390	526.102	513.108	499.383	484.904	**3.672.815**
		DG cost of coordination	49.208	48.248	47.231	46.153	45.013	43.809	42.538	**322.200**
		TOTAL EA & DG cost	**1.540.053**	**1.510.013**	**1.478.156**	**1.444.420**	**1.408.743**	**1.371.062**	**1.331.309**	**10.083.756**
TOTAL		**FTEs - CA**	**2.306**	**2.344**	**2.387**	**2.431**	**2.475**	**2.515**	**2.559**	
		CA cost	**185.642.851**	**192.462.576**	**199.878.311**	**207.620.787**	**215.658.357**	**223.512.242**	**231.934.292**	**1.456.709.416**
		FTEs - TA	**788**	**801**	**814**	**829**	**844**	**858**	**870**	
		TA cost	**114.789.106**	**118.978.552**	**123.327.358**	**128.073.235**	**132.999.034**	**138.030.430**	**142.758.970**	**898.956.684**
		DG cost of coordination	**9.885.277**	**10.247.819**	**10.637.510**	**11.048.877**	**11.475.901**	**11.897.952**	**12.335.909**	**77.529.244**
		TOTAL EA & DG cost	**310.317.233**	**321.688.946**	**333.843.178**	**346.742.898**	**360.133.293**	**373.440.623**	**387.029.171**	**2.433.195.343**

3. Aggregated comparison of the scenarios

The comparison of total staff impact of optimised allocation of programmes scenario with status quo scenario and in-house scenario shows that the optimised allocation of programmes scenario is most efficient as regards the staff numbers involved. The staff related to the supervision of the work done by executive agencies for optimised allocation of programmes scenario are more than offset by efficiencies achieved by the proposed scenario.

Table 17

Scenario, FTEs		2021	2022	2023	2024	2025	2026	2027
Optimised	**In EA**	3094	3145	3200	3259	3319	3373	3429
	DG Supervision	74	75	77	78	80	81	82
	Total	**3169**	**3220**	**3277**	**3337**	**3398**	**3454**	**3511**
Status-quo	**In EA**	3131	3182	3238	3298	3358	3413	3470
	DG Supervision	75	76	78	79	81	82	83
	Total	**3206**	**3258**	**3316**	**3377**	**3438**	**3495**	**3553**
In-House (DG)		**3400**	**3456**	**3518**	**3583**	**3649**	**3710**	**3772**
Difference	***Optimised vs status-quo***	*-37*	*-38*	*-39*	*-39*	*-40*	*-41*	*-42*
	Optimised vs In-House	*-231*	*-236*	*-241*	*-246*	*-251*	*-256*	*-261*

3.1 Cost estimations specific to CHAFEA

The transfer of activities and staff of CHAFEA to Brussels-based agencies have specific costs. They will generate a number of costs linked to staff as well as to the building and infrastructure expenditure.

Staff moving with the programmes to be transferred to Brussels will benefit from installation[40] and daily subsistence allowances[41], as well as removal expenses[42]. Staff refusing to move with the programmes will benefit from potential resettlement allowances[43], as well as unemployment benefits and a notice period in line with their contractual provisions (up to a maximum of 10 months).

The table below presents an estimation of costs specific to CHAFEA in respect of the staff related costs. The estimations are made taking into consideration a maximalist approach, is explained in the table below. Hence, the range of costs is between EUR 2,3 million and EUR 2,9 million.

[40] Article 5 of Annex VII Staff Regulations and article 24 and 94 of the Conditions of Employment of Other Servants.

[41] Article 10 of Annex VII of Staff Regulations and article 25 and 92 of the Conditions of Employment of Other Servants.

[42] Article 9 of Annex VII Staff Regulations and article 23 and 92 of the Conditions of Employment of Other Servants.

[43] Article 6 of Annex VII Staff Regulations and article 24(2) of the Conditions of Employment of Other Servants.

Table 18

Cost item	Estimated impact related to Temporary Agents	Estimated impact related to Contract Agents	Subtotal by item	Observations
Installation allowance – Article 5 of Annex VII SR	267.869	404.650	672.519	estimation based on the total number of staff that expressed willigness to accept the transfer; the amount is overestimated as it is applied to average costs containing allowances
Removal expenses – Article 9 of Annex VII SR	139.700	408.813	548.513	estimation based on the average cost of moves in similar conditions
Daily subsistence allowance- Article 10 of Annex VII SR	87.061	254.771	341.832	estimation based on the total number of staff that expressed willigness to accept the transfer; the amount is estimated at the higher end
Resettlement allowance – Article 6 of Annex VII SR	32.469	71.401	103.870	assuming 1/3 of staff not transferring will resettle; this cost is slightly overestimated as it is applied to average costs containing the allowances
Unemployment Benefits	394.498	867.527	1.262.025	*Scenario 1:* 50% of staff refusing transfer will not find a job before the end of 10 months
	197.249	433.764	631.013	*Scenario 2:* 25% of staff refusing transfer will not find a job before the end of 10 months
TOTAL COST scenario 1	**921.597**	**2.007.162**	***2.928.759***	
TOTAL COST scenario 2	**724.348**	**1.573.399**	***2.297.747***	

In terms of building, CHAFEA is currently sub-renting office space from the Commission. The Commission is planning to occupy that space as soon as possible so that the costs incurred by keeping an empty office are reduced. The office equipment currently used by CHAFEA will be either moved to the successor agencies or sold to other services in Luxembourg, and therefore no amortisation costs will be included in this analysis.

3.2 Aggregated cost comparison between the scenarios

The table below represents a comparison of the staff related cost associated with the three scenarios. The cost of the two delegations scenarios are significantly lower than the in-house scenario. Among the two delegations scenarios, the cost of the optimised allocation of programmes scenario is lower (on top of its qualitative advantages as highlighted below). This confirms the choice of the optimised allocation of programmes scenario as the proposed scenario.

Table 19

Scenario, Costs		2021	2022	2023	2024	2025	2026	2027	Total 2021-2027
Optimised	**In EA**	300.480.835	311.490.983	323.307.375	335.728.602	348.745.571	361.632.614	374.766.655	**2.356.152.636**
	DG Supervision	9.885.277	10.247.819	10.637.510	11.048.877	11.475.901	11.897.952	12.335.909	**77.529.244**
	Total	**310.366.112**	**321.738.802**	**333.944.885**	**346.777.479**	**360.221.472**	**373.530.566**	**387.102.565**	**2.433.681.880**
Status-quo	**In EA**	307.109.476	318.580.253	330.822.170	343.804.163	357.277.872	370.690.660	384.386.438	**2.412.671.031**
	DG Supervision	10.001.796	10.368.881	10.763.250	11.179.434	11.611.418	12.038.574	12.481.788	**78.445.140**
	Total	**317.111.272**	**328.949.135**	**341.585.419**	**354.983.596**	**368.889.289**	**382.729.233**	**396.868.226**	**2.491.116.171**
In-House (DG)		**452.531.515**	**469.229.556**	**487.175.425**	**506.118.365**	**525.782.642**	**545.222.740**	**565.395.847**	**3.551.456.090**
Difference	***Optimised vs status-quo***	- *6.745.160*	- *7.210.333*	- *7.640.535*	- *8.206.118*	- *8.667.817*	- *9.198.667*	- *9.765.661*	- ***57.434.292***
	Optimised vs In-House	- *142.165.403*	- *147.490.754*	- *153.230.541*	- *159.340.886*	- *165.561.170*	- *171.692.174*	- *178.293.283*	- ***1.117.774.211***

4. Qualitative assessment

According to the Regulation 58/2003, the CBA shall contain a qualitative assessment for the following elements related to the delegation of tasks:

- The efficiency and flexibility in the implementation of the tasks envisaged for delegation;
- The quality and effectiveness of technical management compared to internal management through e.g. the number of projects per project officer, number of on-site visits, etc.;

- The simplification of the processes and procedures applied by the agencies through e.g. the use of on-line submission tools;
- Proximity of outsourced activities to final beneficiaries and visibility of the Union as promoter of the Union programme(s) concerned;
- The need to maintain an adequate level of know-how inside the Commission through the mutual exchange of information between the agencies and the delegating DGs;
- Lessons learned from previous experiences of delegating tasks from the Commission to executive agencies;
- Potential benefits from regrouping together similar programmes or parts of programmes in terms of e.g. policy area, forms of funding and types of beneficiaries.

This chapter provides some general observations on specific issues made in the context of the qualitative assessment carried out by the JRC.

The **key finding** of this assessment (performed by means of questionnaire and the face-to-face interviews with DG officials and representatives of the executive agencies) is that, other things being equal, efficiency is enhanced by:

- A small number of large programmes (in terms of financial size);
- Analogously, a small number of relatively large executive agencies (in terms of staffing numbers);
- 'Homogeneous' programmes to minimise management complexity;
- 'Lighter' procedures (such as grants) where appropriate.

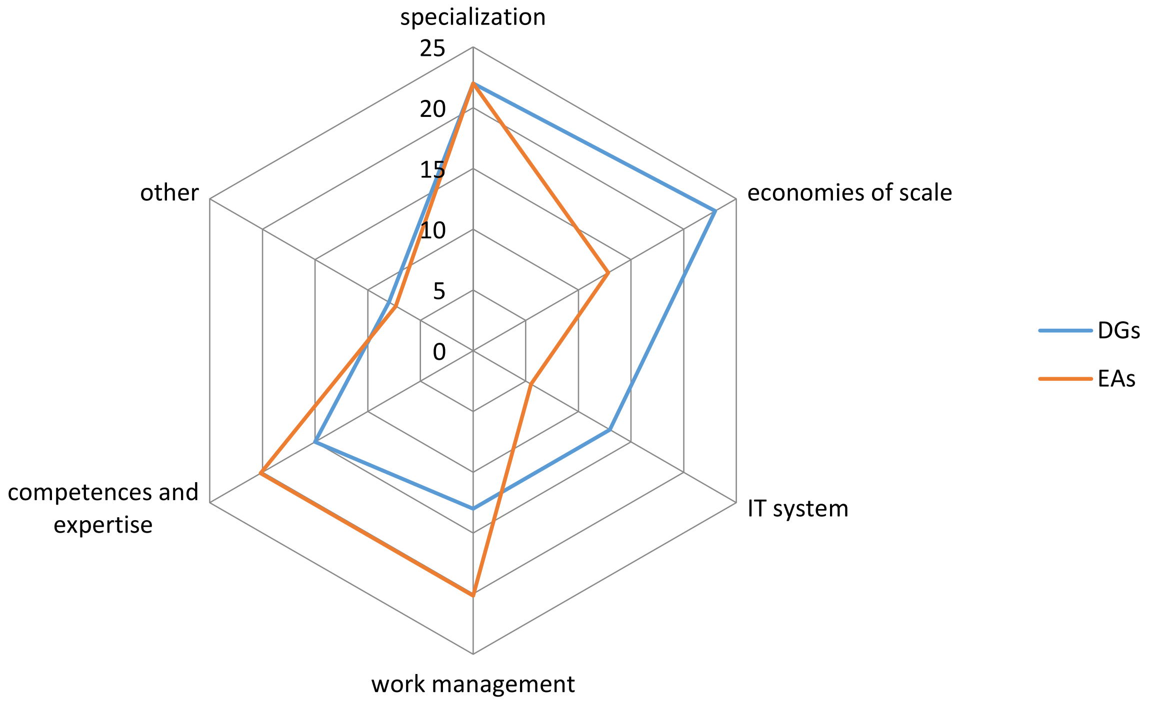
4.1 Economies of scale are the main benefit of the delegation

Overall executive agencies are relatively more efficient in the implementation of spending programmes because of their specialization, competences and expertise and work management (Figure 1).

The economies of scale present in executive agencies are a major driving force of their higher relative efficiency. Also, implementing similar sub-programmes in the executive agencies provides economies of scale not available in the parent DGs.

Economies of scale are high because of the significant size of the agencies' operations. Higher economies of scale could be achieved if each agency had to do more of the same with an increase of budget. Furthermore, it was also noted a strategy of mixing different programmes (under different governance modalities) could have a detrimental effect on the good functioning of the operations and quality of services offered to beneficiaries.

Figure 4: Drivers of programmes' implementation efficiency[44]



4.2 Strategies aiming at improving efficiency

The following strategies were identified as key in improving efficiency:

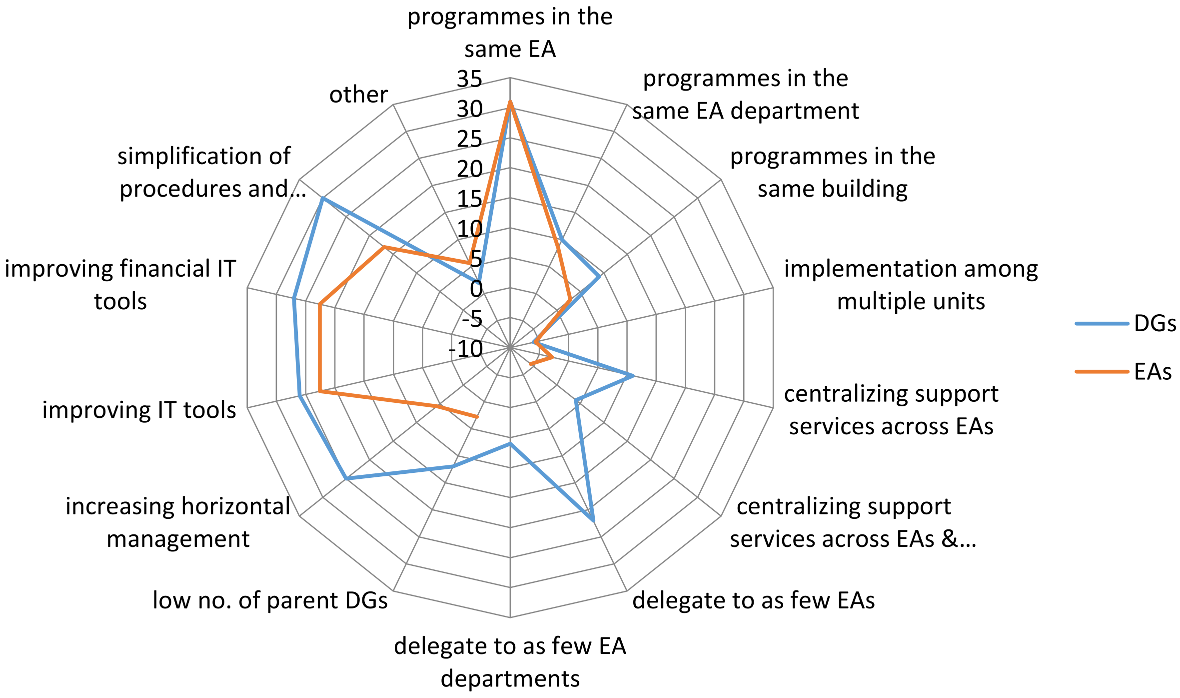
- Implementation of a single programme in the same Executive Agency,
- The improvement of IT tools,
- Simplified governance and simplified procedures and processes.

Similar programmes implemented by the same Executive Agency is a factor that improves the efficiency of the implementation. In the example of mono-programme agencies, this proved to be an advantage for a smoother implementation (uniform procedures, increased focus). Moreover, from the perspective of the Commission, the supervision activities are facilitated when similar programmes are implemented in the same Executive Agency.

The improvement of IT tools plays a positive role as well on increasing efficiency. From this point of view, 'research family' IT tools could apply across programmes, as far as possible. It was also noted that further development of IT tools to cover agreed common priorities (e.g. integration of expert contracts into COMPASS) remains essential in order to compensate for increased workload in other areas. For programmes like the SME instrument/EIC pilot that have gone through multiple changes and rapid development a certain flexibility allowing for the development of 'home-made', targeted, possibly temporary, complementary (non-corporate) IT tools has also proven essential in order to cope with these changes and the associated workload (e.g. PO Dashboard). This flexibility has shown to be essential and needs to be further supported through the provision of web services that allow the real-time connection to the corporate IT tools.

[44] Source: JRC report.

Figure 5: Relevance of the strategies aiming at improving efficiency[45]



Further simplification of procedures and processes is also acknowledged as an improving strategy.

In addition to the above, increasing horizontal management is an important aspect as executive agencies have always worked in a centralised way with communication, evaluation, reporting, financial management, legal advice, audit, etc., which is a practice to be pursued.

4.3 Feedback to policy

Over the last years, DGs and executive agencies have been looking into better ways to organise feedback to policy between themselves in a context of scarce resources.

So far, as demonstrated in the triennial evaluations, as well as concluded from the qualitative analysis performed in the context of this CBA, the delegation of tasks to executive agencies allowed allocating more resources to policy making in the Commission, while executive agencies supplied an effective feedback to policy to the DGs. The analysis shows as well that the flow of information between executive agencies and DGs is adequate and guarantees effective coordination.

During the analysis, it was clear that executive agencies have been at the forefront of developing new tools and processes for cooperation and 'feedback to policy' for all their actions. This conclusion was also reinforced by the triennial evaluations of the executive agencies.

[45] Source: JRC report.

However, as mentioned by the IAS consultancy report on the feedback to policy for research programme, there is a need for further clarity about the information requirements in some areas. DGs could make greater use of the corporate systems, reducing the demands on the executive agencies by using their read-access also for systematic and statistical analysis. In addition, feedback to policy for specific projects requires resources, qualified staff and different approaches compared to the feedback to policy performed automatically using algorithms for portfolio analysis.

In this area, based among others on the IAS consultancy report on the feedback to policy for research programme, the following ways of improvement were identified:

a. designing a performance framework including cascading objectives and indicators at project level;
b. defining recurrent needs and provide guidance for formulating requests;
c. designing appropriate IT and reporting tools;
d. increasing efficiency of the feedback process, with interoperability of tools, databases and repository of project results.

It is estimated that executive agencies need staff reinforcement dedicated to this aspect in order to be able to put in place the necessary mechanism and to improve the quality of feedback to policy.

4.4 Satisfaction of beneficiaries

It was proven via the triennial evaluations that executive agencies are the best place to offer high quality programme implementation services because of expertise, good quality knowledge and advice of the market and its actors. This is also verified by the findings of the quantitative analysis performed by the JRC in support of the CBA. Moreover, the delegation of tasks to executive agencies positively affected the quality of services offered to beneficiaries.

The triennial evaluations of the executive agencies suggest a high overall level of beneficiaries' satisfaction with service delivery and appreciation of the efforts made by the Agencies to improve continually their services, for example, through simplification and increased proximity to beneficiaries.

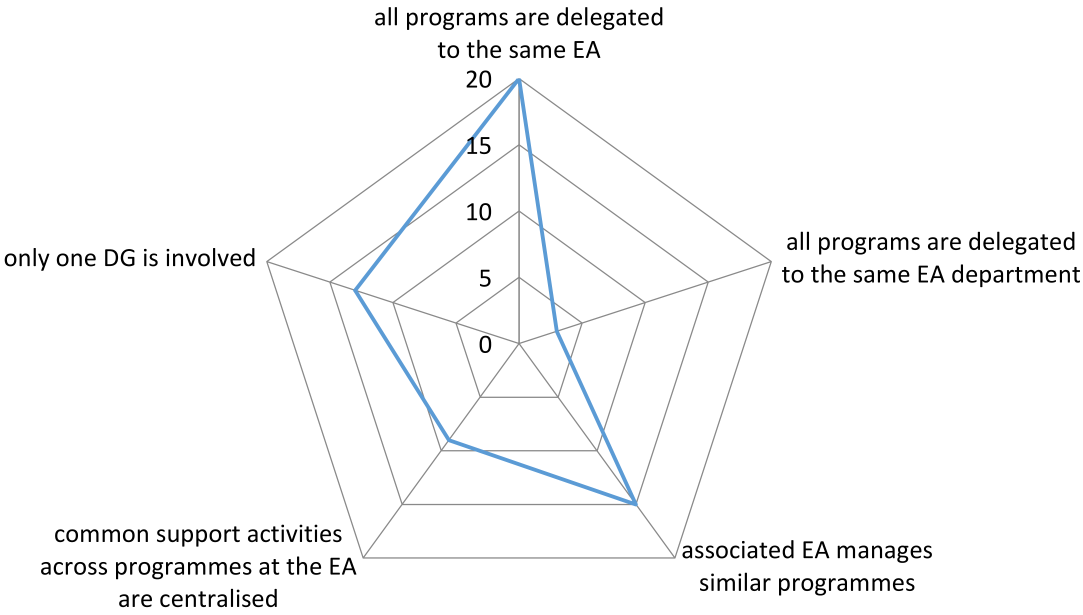
The assessment also concluded that the nature of delegated tasks positively affected the quality of services offered to beneficiaries. The expertise and experience of staff in the specific domains covered by the executive agencies' projects is an asset for the beneficiaries.

4.5 Supervision of executive agencies

Based on the JRC qualitative study and on discussions with delegating DGs and executive agencies, the following points were identified to improve the efficiency of supervision activity:

- all programmes of one DG are delegated to the same Executive Agency;
- an Executive Agency manages similar programmes;
- only one or limited number of DGs are involved in supervision.

Figure 6: Positive drivers of supervision activity (DG replies)[46]



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In addition, a higher extent of supervision would not automatically trigger enhanced effectiveness of programme management. Instead, this would mainly increase the cost/overhead for both the parent DGs and the executive agencies. A higher level of supervision could be a risk of micro-management and dispersion of resources that would impact on the effectiveness of daily management of the programme implementation. In addition, the guidelines on executive agencies point against a higher extent of supervision by the parent DG, i.e. programmes must be delegated as comprehensively as possible in order not to blur the responsibility and for reasons of efficiency and clear division of tasks.

The clarification of supervision roles and responsibilities and a commonly shared comprehension by executive agencies, parent DGs and central services on governance/supervision and monitoring are important elements that are being addressed in a revised legal and guidance framework.

The design of the programme portfolios proposed by the CBA also considers this aspect.

Moreover, there is an ongoing exercise among all executive agencies to analyse processes linked to horizontal support functions, such as HR or IT for example aiming to increase synergies and efficiencies among executive agencies. It has been already established that there is margin to further rationalise and achieve efficiency gains in the future. For example, synergies and efficiencies could be sought through: the joint organisation of external selection procedures for common profiles; the joint provision of IPR advice, the shared effective and efficient management of the IT infrastructure, particularly for Agencies occupying the same building.

[46] Source: JRC report.

4.6 Conclusion on the qualitative analysis and ways it was reflected in the model

Based on the analysis, the following actions were identified as necessary for the future, aiming and increased efficiency and effectiveness of executive agencies:

a) *Appropriate staffing levels for executive agencies to deliver effectively and efficiently, account taken of the complexity of executive agencies' operating environment.*
The model proposed takes into account the specificities at programme level in terms of workload as it projects the future staffing level starting from the observed staff levels in 2020. In addition, the model differentiate productivity targets until 2027 taking into account the specific situation of each programme as well as synergies that will be generated by the new portfolio allocation aimed to bring more streamlined workflows along with an enhanced thematic coherence.

b) *Adequate staffing levels in order for executive agencies to provide feedback to policy to the DGs. Feeding back executive agencies work into the policy cycle is the main raison d'être of executive agencies.*
The model integrates a feedback to policy component into the staff projections, hence ensuring that enough capacity is built within the agencies to enhance this crucial functions. Hence the model ensures a strong link between the implementation in the executive agencies and policy-making in the Commission, bringing added value to the policy process.

c) *Ensuring coherent portfolios (themes, stakeholders and funding instruments).*
The current proposal ensures a strong and coherent portfolio based mainly on the thematic consistency. Coherent portfolios foster synergies among programmes and create a strong identity for each Agency. Another effect of this is the simplification in the area of governance, as less Commission services are supervising one agency and less agencies are being supervised by the same Directorate-General.

d) *Evenly distribute activities among executive agencies in order to ensure a minimum size and critical mass to operate effective and efficiently.*
According to the architecture of the delegation proposed, all agencies will be within a staff range that is feasible to manage and that will also generate efficiency gains in the long run.

e) *Ensuring streamlining and harmonization of rules and procedures and access to corporate IT tools and common support services to all programmes in order to avoid duplication of services and increase efficiency.*
The proposed model reinforces the Common Support Service in REA which serves all the executive agencies and the Commission. In addition, the enhanced coherence in the portfolio ensures streamlining of rules and procedures within the same agency, as programmes tend to follow similar rules. Additionally, an increased flexibility for the use of staff among programmes will be possible in the new architecture of portfolios, since programmes in one agency would require similar competencies and staff can easily move between programmes to respond to peaks of workload in a more efficient manner.

f) Supporting initiatives, setting up mechanisms/tools that can improve the interactions and synergies among programmes, e.g. communities of practices, that can allow sharing good practices and, at the same time, enhance the added-value of the Agencies for feedback to policy and for more transversal collaboration among Commission services (programmes can be relevant to more than one parent DGs).

g) Initiating cooperative approaches in the collaboration between the parent DG and the Executive Agency, which allow for sufficient input and influence of executive agencies on issues that directly influence the implementation, such as model grant agreement, IT tools and FAQs.

Part III: Annexes

Annex 1: REA Common Support Service: Estimations of future tasks and staff needs

Unit	Task Description	provided within Horizon Europe for:								Corporate services
	SEDA	REA operational units		Executive Agencies (excl. ERCEA)		HE DGs		Joint Undertakings		Commission
	Existing Tasks									
C3	Unique Legal Entity Files (LEFs)	✓		✓		✓		✓		✓
C3	Financial capacity assesment and validation of SME status	✓		✓		✓		✓		✓
C3	Number of corrections/LEAR change requests per year	✓		✓		✓		✓		✓
C3	Number of ICM and UTROs per year	✓		✓		✓		✓		✓
C3	Horizontal activities	✓		✓		✓		✓		✓
	additional tasks from 2021									
C3	Multilingualism	+		+		+		+		+
C3	Alignment PDM-ABAC	+		+		+		+		+
C3	Transfer of RELEX family									+
C3	Control/Ownership structure of EDIDP, EDF , Digital / DG DEFIS and DG CNECT									+
C3	'Mid-caps' status for EDIDP DG DEFIS									+
C3	Validation of subcontractors/suppliers for EDIDP / DG DEFIS									+
C3	Ex-ante pillar assessment of persons/entities implementing funds under indirect management	+		+		+		+		+
C3	Exclusion and selection criteria for procurement procedures and some grants of EDIDP	+		+		+		+		+
	CSS Monitors and expert evaluation	*Evaluators*	*Monitors*	*Evaluators*	*Monitors*	*Evaluators*	*Monitors*	*Evaluators*	*Monitors*	
C4	Legal Entity & Bank Account validation	✓	✓	✓	✓	✓	✓	✓	✓	
C4	Contracting	✓		✓		✓		✓		
C4	Payment of fees and reimbursement of expenses	✓		✓		✓		✓		
C4	Evaluation support	✓		✓		✓		✓		
	Horizontal activities (management and support)	✓	✓	✓	✓	✓	✓	✓	✓	

	Evolution of staff in the CSS	2021	2022	2023	2024	2025	2026	2027
CSS C3	Common administrative and logistical support service - Validation SEDIA	113	115	117	121	123	125	128
CSS C4	Common administrative and logistical support service - Expert Mgt & Support	79	82	85	87	90	93	95

Legal validations: The expected additional workload is calculated on basis of 10 000 entities in the PDM-ABAC alignment exercise, spread over 4 years. The FTEs needed to complete the exercise are calculated on basis of the productivity of the direct staff in 2016 (initial CBA) considered as optimal. The need of additional staff is limited to the duration of the alignment exercise.

Database quality maintenance: The additional workload is based on the assumption that maintenance will be carried out on 50% of the new validations. The FTEs needed are calculated on basis of the productivity of the direct staff in 2019, considered as optimal.

Financial capacity assessment: the additional workload is calculated based on the FCA volume for CEF, EDIDP and two-step procurement, as well as the need to carry out the FCA on two financial years. The FTEs needed are calculated on basis of the actual productivity of the direct staff in 2016, considered as optimal.

Annex 2: Overview of the meetings related to the Cost-Benefit Analysis and the agency portfolios.

Date	Meeting	Participants
November 2018		
	Information meeting for DGs on delegation of tasks to executive agencies 2021-2027	DG BUDG, DG HR and SG; Directors of: FISMA; MARE; RTD; CNECT; HOME; MOVE, ENER; REGIO; GROW; AGRI; ENV; CLIMA; JUST; EAC
	Information meeting for executive agencies on delegation of tasks to Executive Agencies 2021-2027	DG BUDG, DG HR and SG; Directors of EACEA, ERCEA, REA, INEA, EASME and CHAFEA
February 2019		
	Inter-service working group meeting on the Delegation of 2021-2027 programmes to executive agencies	DG BUDG, DG HR and SG; HoU of: MARE; RTD; CNECT; HOME; MOVE, ENER; REGIO; GROW; AGRI; ENV; CLIMA; JUST; EAC; NEAR
	Information meeting for executive agencies on delegation of tasks to Executive Agencies 2021-2027	DG BUDG, DG HR and SG; HoU of: EACEA, ERCEA, REA, INEA, EASME and CHAFEA
	Bilateral meetings concerning the future portfolios	HoU BUDG, CNECT
March 2019		
	Bilateral meetings concerning the future portfolios	HoU BUDG, GROW
		HoU BUDG, RTD
April 2019		
	Corporate Management Board meeting	Directors-general of DG RTD, DG CNECT and DG GROW
	Executive Agencies Director's coordination meeting (state of play of the CBA)	DG BUDG (Director); DG HR; SG Directors of EACEA, ERCEA, REA, INEA, EASME and CHAFEA
May 2019		
	Corporate Management Board meeting	Directors-General of DG MOVE, DG ENER, DG EAC and DG SANTE
	Inter-service working group meeting on the Delegation of 2021-2027 programmes to executive agencies	DG BUDG, DG HR and SG; HoU of: MARE; RTD; CNECT; HOME; MOVE, ENER; REGIO; GROW; AGRI; ENV; CLIMA; JUST; EAC; NEAR
	Information meeting for Executive Agencies on delegation of tasks to executive agencies 2021-2027	DG BUDG, DG HR and SG; HoU of: EACEA, ERCEA, REA, INEA, EASME and CHAFEA
	Bilateral meetings concerning the future portfolios	Directors-General of RTD and BUDG
		HoU BUDG, RTD
		HoU BUDG, MOVE, ENER
		HoU BUDG, EAC

June 2019		
	Corporate Management Board meeting	Directors-General of DG MARE, DG ENV, and DG CLIMA
	Qualitative interviews for the CBA	DG BUDG participated in all interviews, where all agencies and delegating DGs were interviewed
	Bilateral meetings concerning the future portfolios	BUDG HoU, ENV, MARE and CLIMA
July 2019		
	Meeting with the Directors of executive agencies	Director-General DG BUDG, Deputy Secretary General SG; Directors of EACEA, ERCEA, REA, INEA, EASME and CHAFEA
	Meeting regarding reinforcement of CHAFEA	Directors-General of DG BUDG; RTD; SANTE; CNECT; Deputy Secretary General SG
	Corporate Management Board meeting	Directors of EACEA, ERCEA, REA, INEA, EASME and CHAFEA
	Bilateral meetings	Director DG BUDG, director of INEA
September 2019		
	Corporate Management Board meeting	Directors-General of DG AGRI, DG REGIO DG HOME and DG JUST
	Bilateral meetings concerning the future portfolios	BUDG HoU, RTD
October 2019		
	Bilateral meetings concerning the future portfolios	BUDG HoU, HoU CNECT
		Director RTD, HoU BUDG, SG
November 2019		
	Executive agencies Director's coordination meeting (state of play of the CBA)	DG BUDG (Director); DG HR; SG Directors of EACEA, ERCEA, REA, INEA, EASME and CHAFEA
	Bilateral meetings concerning the future portfolios	Directors-General of RTD and BUDG
		Directors-General of SANTE and BUDG
		Directors-General of ENER and BUDG
		HoU CNECT, BUDG
		HoU BUDG RTD
		Director of ERCEA, HoU BUDG
		Director of EASME, HoU
December 2019		
	Inter-service working group meeting on the Delegation of 2021-2027 programmes to executive agencies	DG BUDG, DG HR and SG; HoU of: MARE; RTD; CNECT; HOME; MOVE, ENER; REGIO; GROW; AGRI; ENV; CLIMA; JUST; EAC; NEAR
	Information meeting for Executive Agencies on delegation of tasks to	DG BUDG, DG HR and SG; HoU of: EACEA, ERCEA, REA, INEA,

	executive agencies 2021-2027	EASME and CHAFEA
January 2020		
	Bilateral meetings	Directors-General of CLIMA and BUDG
		Directors-General of CNECT and BUDG
	Meeting on the delegation to executive agencies (future portfolios)	Directors-General of RTD, HOME, AGRI, EAC, CNECT, EMPL. ENER, ENV, MOVE, CLIMA, JUST, GROW, SANTE, REGIO, MARE, DEFIS
March 2020		
25 March	Meeting on the delegation of the LIFE programme	HoU DG BUDG, ENV, CLIMA, ENER
27 March 2020	Bilateral meeting with DG ENV	Directors-General of BUDG and ENV
30 March 2020	Bilateral meeting with CNECT and RTD	Directors-General of BUDG, RTD, CNECT
31 March 2020	Meeting on the delegation to executive agencies (future portfolios)	Directors-General DG BUDG and HR, Deputy Secretary General SG;Directors-General of RTD, HOME, AGRI, EAC, CNECT, EMPL. ENER, ENV, MOVE, CLIMA, JUST, GROW, SANTE, REGIO, MARE, DEFIS
April 2020		
1 April	Corporate management board meeting - decision on recommendation to the College regarding future agency portfolios	Members of the Corporate Management Board
7 April	Bilateral meeting with Director of CHAFEA	Directors general of BUDG, HR and deputy secretary general SG, Director of CHAFEA
8 April	Presentation of CMB recommendation to the College	All Directors of Executive Agencies, Directors-general of BUDG and HR, deputy secretary general SG
15 April	Information on the future agency portfolios to RRH of EA and HRBCs	DG HR,HRBCs in DGs and RRH of agencies
16 April	Information on the future agency portfolios to communication correspondents	DG HR and communication correspondents in DGs and agencies
29 April	College adoption of the communication on future agency portfolios in written procedure	
May 2020		
4 May	Most DGs and agencies informed their staff	
4 May	Meeting with staff representatives from Commission DGs	DG HR, SG, BUDG

13 May	Meeting with staff representatives from executive agencies	DGHR, SG, BUDG
29 May	Corporate management board meeting - staffing of the executive agencies under the next MFF	Members of the Corporate Management Board
June 2020		
5 June	Meeting with DGs and Executive Agencies	Representatives DGs and Executive Agencies, DG HR, SG, BUDG
12 June	Meeting on European Innovation Council	DG RTD, BUDG
July 2020		
3 July	Meeting supervision executive agencies	Representatives DGs and Executive Agencies, DG HR, SG, BUDG
15 July	Corporate management board meeting - CBA for delegation to the executive agencies	Members of the Corporate Management Board

Annex 3: Impact of the agreement between co-legislators on budgetary allocation of Horizon Europe: change in delegated budget and staffing for all strands of Horizon Europe compared to the information sent to the Committee for Executive Agencies.

2021-2027 programme	Pillar/specific part of programme	FTEs 2021	2022	2023	2024	2025	2026	2027	DELTA (BUDGET CURRENT PRICES 2021-2027) in MEUR
Horizon Europe	European Innovation Council	-1	-3	-5	-7	-9	-12	-14	-584
TOTAL European Innovation Council and SMEs Executive Agency		**-1**	**-3**	**-5**	**-7**	**-9**	**-12**	**-14**	**-584**
TOTAL European Education and Culture Executive Agency		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Horizon Europe	Pillar 2, Cluster 4: Digital, Industry and Space	0	0	1	1	1	1	1	49
Horizon Europe	Pillar 2, Cluster 1: Health	-1	-3	-4	-5	-6	-8	-9	-761
TOTAL European Health and Digital Executive Agency		**-1**	**-2**	**-3**	**-4**	**-6**	**-7**	**-8**	**-712**
Horizon Europe	Pillar 1, Open Science: European Research Council	0	1	2	3	4	5	6	332
TOTAL European Research Council Executive Agency		**0**	**1**	**2**	**3**	**4**	**5**	**6**	**332**
Horizon Europe	Pillar 2, Cluster 5: Climate, Energy and Mobility	-1	-2	-2	-3	-4	-5	-5	-339
TOTAL European Climate, Infrastructure and Environment Executive Agency		**-1**	**-2**	**-2**	**-3**	**-4**	**-5**	**-5**	**-339**
Horizon Europe	Part 4: Sharing Excellence	0	0	0	0	0	0	0	2
Horizon Europe	Pillar 2, Cluster 6: Food, Bioeconomy, Natural Resources, Agriculture and Environment	-1	-2	-4	-5	-6	-7	-9	-518
Horizon Europe	Pillar 1: Marie Skłodowska-Curie Actions	1	1	2	2	3	4	4	178
Horizon Europe	Part 4: Reforming and enhancing the European R&I system	0	1	1	1	1	2	2	60
Horizon Europe	Pilar 1: Research Infrastructures	0	0	1	1	1	1	1	159
Horizon Europe	Pillar 2, Cluster 2 & Cluster 3: Culture, Creativity and Inclusive Society & Civil Security for Society	3	6	10	13	16	19	22	908
TOTAL European Research Executive Agency		**3**	**6**	**9**	**12**	**15**	**18**	**21**	**789**
TOTAL All Executive Agencies		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-513**