



CEDEFOP

European Centre for the Development
of Vocational Training

EN



2018–20 programming document

Programming document 2018–20

Please cite this publication as:
Cedefop (2018). *Programming document 2018–20*
Luxembourg: Publications Office. Cedefop information series.
<http://data.europa.eu/10.2801/899387>

A great deal of additional information on the European Union
is available on the Internet.
It can be accessed through the Europa server (<http://europa.eu>).

Luxembourg:
Publications Office of the European Union, 2018

Copyright © European Centre for the Development
of Vocational Training (Cedefop), 2018
All rights reserved.

Photo pp.72-73 © Egalité Fraternité Liberté

PRINT

ISBN: 978-92-896-2652-1

doi:10.2801/322719

TI-AR-18-001-EN-C

PDF

ISBN: 978-92-896-2653-8

doi:10.2801/899387

TI-AR-18-001-EN-N

Designed by Missing Element Prague
Printed in the European Union

**The European Centre for the Development
of Vocational Training** (Cedefop) is the European Union's
reference centre for vocational education and training.

We provide information on and analyses of vocational
education and training systems, policies, research and practice.

Cedefop was established in 1975
by Council Regulation (EEC) No 337/75.

Europe 123, 570 01 Thessaloniki (Pylea), GREECE

PO Box 22427, 551 02 Thessaloniki, GREECE

Tel. +30 2310490111, Fax +30 2310490020

E-mail: info@cedefop.europa.eu

www.cedefop.europa.eu

Joachim James Calleja, *Director*

Tatjana Babrauskiene, *Chair of the Governing Board*



Table of contents

Foreword	6
List of acronyms	8
Mission statement, vision and values	9
SECTION I. General context	13
SECTION II. Multiannual programming 2018-20	20
2.1. Multiannual objectives	20
2.2. Strategic areas of operation	21
2.3. Multiannual programme	22
2.4. Human and financial resource outlook for 2018-20.....	31
SECTION III. Work programme 2018	42
3.1. Executive summary	42
3.2. Activities 2018 – Annual work programme	43
Activity fiches 2018	54
Annex I: Resource allocation per activity 2018-20.....	65
Annex II: Human and financial resources 2018-20 (tables)	66
Annex III: Human resources – quantitative (staff and MASPP).....	70
Annex IV: Human resources – qualitative	74
Annex V: Building	85
Annex VI: Privileges and immunities.....	86
Annex VII.: Evaluations	89
Annex VIII: Risks for 2018	93
Annex IX: Procurement plan for 2018 (Title 3 – Operational expenditure).....	97
Annex X: Organisation chart of 2018.....	99
Annex XI: Cedefop performance indicators	101

Foreword

Discussions about vocational education and training (VET) rarely set the blood pumping and heart racing. This programming document for 2018-20 outlines how Cedefop will support the European Commission, Member States and social partners to improve VET and raise skill levels. It features many important and interesting initiatives that will evolve over time. So, it is appropriate to outline here our aspirations and the driving force behind our plans; why they matter and why our guiding principle over the coming years will be 'to think European and act local'. We wish to follow President Juncker's advice and focus, 'on the things that matter, concrete actions that improve people's lives'.

The labour market is increasingly challenging and insecure. Globalisation, technology, an ageing labour force and economic uncertainty are all changing work profiles, job prospects and competitiveness. Digitalisation will make millions of jobs as we know them today redundant and create millions of new forms of employment. Without skills, both people and enterprises are lost. Their quality of life risks dipping into poverty.

For more than a decade, the European Union (EU) has prioritised VET reform: to raise skill levels, to improve employment prospects and to provide enterprises with the skills they need. Progress has been made. Educational attainment is rising, VET systems are becoming more flexible and VET is increasingly available in most Member States at post-secondary and tertiary levels. More people are in lifelong learning and far fewer leave school or VET with low or no qualifications. European cooperation has had a strong and positive impact on these developments. Cedefop's role in this process and its expertise have strengthened European cooperation and helped

design VET policies that promote economic excellence and social inclusion.

But the labour market continues to change in ways that make firm predictions difficult. The only evolving certainty is that many workers and robots will be next to each other in new work environments. At the same time, we witness a patchy economic recovery in Europe. In some countries, employment is higher than in 2008 when the crisis began; others will not see a return to such levels for at least a decade, perhaps longer. Employers say they cannot find the skills they want, while many skills learned at school and in VET are underused or not used at all in work. Training providers are confident that learners leaving schools are ready for the jobs on the market. The challenge, however, is that jobs are changing due to 'the rise of the machines'.

To keep pace with developments, the European Commission, Member States and social partners, at their meeting in Riga in June 2015, set out their aim to 'promote innovation and excellence in VET'. This phase of VET reform, until 2020, emphasises implementation and integration to add value to people's lives by engaging them in learning and working. Implementation of VET policy priorities identified at Riga – improving work-based learning, key competences, quality assurance in VET, access to VET and qualifications, and developing teachers and trainers – needs to be coherent and mutually reinforcing. Examples of good practice and innovation, for example in partnerships, curricula, teaching methods and technology, need to become systemic. Change needs to become practice at local level.

The European Commission's *Skills agenda*, launched in June 2016, is another major initiative. All members of the workforce, of all skills





levels, need to be continuously updating their skills. Further, some 70 million Europeans lack adequate reading and writing skills; even more have poor numeracy and digital skills. To help address these problems, the *Skills agenda* advocates VET becoming a first learning choice for more people. In Cedefop we have argued this for many years. Employment prospects for VET graduates are often good and higher level VET is expanding, including in universities. But indications are that there will be a shortage of people with VET qualifications, as many people who retire over the next decade will need to be replaced. Consequently, IVET must no longer be regarded as a second, inferior, learning option. Rather, with greater emphasis on core, transferable knowledge, skills and competences and with growing recognition of the importance of learning at the workplace, VET should take its place as a key component of a broader education and training system that offers opportunities to combine different kinds and levels of learning throughout working life.

Cedefop's activities during 2018-20 will take an integrative and proactive approach. We will help shape and anticipate VET policies to renew and modernise systems. Those policies will emphasise the visibility and value of VET, empowering people and enterprises with the skills they need. Our labour market intelligence on skill supply and demand will inform the design of the VET policies that will shape and value VET; a circular flow to bring feedback and renewal.

To create VET systems fit for the 21st century we need to be bold, challenging conventional wisdom and long-held traditions. Cedefop will monitor developments, but also seek to provide new knowledge and fresh evidence and act as a knowledge broker; trading ideas and experi-

ence, establishing partnerships and cooperation to stimulate VET reform.

To 'think European and act local' requires bringing European experience and knowledge to help individual or groups of Member States facing specific problems. The purpose is to ensure that new policies and instruments reach and support those who face the day-to-day challenges of delivering VET. Without their input, understanding and support, VET reform cannot succeed. Consequently, Cedefop will endeavour to reach not only national ministries, but also learners, principals and administrators of VET colleges and schools, teachers, parents, non-governmental organisations, social partners and the private sector. We will continue to support training providers in their reforms, to improve the image of VET in their local working and learning environments, keeping the European policies as points of reference for mobility, transparency of qualifications and cooperation on VET reform.

This is a huge task and Cedefop is not a large agency.

But many things worth pursuing are difficult. Questions of work, career prospects, business success, equality and the creation and distribution of wealth are at the heart of all liberal societies. Tackling them requires working on VET and other learning opportunities in ways that do not always grab the headlines.

Cedefop's aspiration and motivation is to ensure that VET provides people with opportunities for better and fulfilling lives, and enterprises with the potential to grow and create quality jobs. That matters to us all.

James Joachim Calleja
Director

List of acronyms

ABB	activity-based budget
AD	administrator
ACVT	Advisory Committee for Vocational Training
OAR	open access repository
AST	assistant
CPD	continuous professional development
CVET	continuing vocational education and training
DCM	department for communication
DLE	department for learning and employability
DGVT	Directors General for vocational education and training
DRS	department for resources and support
DSI	department for VET systems and institutions
DSL	department for skills and labour market
EAfA	European alliance for apprenticeships
ECVET	European credit system for vocational education and training
EQF	European qualifications framework
EQAVET	European quality assurance for vocational education and training
ESCO	European skills, competence and occupations
ESI	European skills index
ETF	European Training Foundation
EUROFOUND	European Foundation for the Improvement of Living and Working conditions
FTE	full-time equivalent
IVET	initial vocational education and training
ISCO	international standard classification of occupations
ISCED	international standard classification of education
JRC	Joint Research Centre of the European Commission
MASPP	mult iannual staff policy plan
MFF	multiannual financial framework
MTDs	medium-term deliverables
NQF	national qualifications framework
OECD	Organisation for Economic Cooperation and Development
PIAAC	programme for the international assessment of adult competencies
PMS	performance management system
PD	programming document
ReferNet	Cedefop's European network of expertise on VET
STEM	science, technology, engineering and mathematics
VET	vocational education and training

Mission statement, vision and values

- (1) Cedefop's mission reflects the aim and tasks outlined in its Founding Regulation ⁽¹⁾ and those that the Agency has been entrusted with over time.
- (2) In the 1960s and 1970s, the economic and societal challenges that Europe faced led to reforms in education and training. Skilled labour shortages coexisting with high unemployment and the need to recognise VET qualifications across Member States were among the drivers advancing the EU agenda. Cedefop was meant to help implement 'a common VET policy' and complement Member States' activities. Article 2 of Cedefop's Founding Regulation (see box below) reflects this context and the need to understand the Member States' very different and differentiated VET systems and the qualifications they provide.

(a) The aim of the Centre shall be to assist the Commission in encouraging, at Community level, the promotion and development of vocational training and of in-service training. To that end, within the framework of the guidelines laid down by the Community, it shall contribute, through its scientific and technical activities, to the implementation of a common vocational training policy.

It shall, in particular, encourage the exchange of information and the comparison of experience.

(b) The main tasks of the Centre shall be:

- to compile selected documentation relating in particular to the present situation, the latest developments and research in the relevant fields, and to matters of vocational training structure;
- to contribute to the development and coordination of research in the above fields;
- to disseminate all useful documentation and information;
- to encourage and support any initiative likely to facilitate a concerted approach to vocational training problems. The Centre's activity in this respect shall deal in particular with the problem of the approximation of standards of vocational training with a view to the mutual recognition of certificates and other documents attesting completion of vocational training;
- to provide a forum for all those concerned.

(c) In its activities the Centre shall take into account the links which exist between vocational training and the other branches of education.

- (3) The grounds for cooperation in VET had already implicitly been laid in the 1951 agreement establishing the European Coal and Steel Community and then in the Treaty of Rome (Articles 118 and 128 ⁽²⁾). Since then, the legal basis ⁽³⁾ and the EU level VET pol-

⁽¹⁾ Council of the European Union (1975). Council Regulation of 10 February 1975 establishing the European Centre for the Development of Vocational Training (Cedefop) EEC No 337/75. *Official Journal of the European Communities*, L 39, 13.2.1975 as last amended by Council Regulation EC No 2051/2004. Cedefop's Founding Regulation is currently under revision. Once the legislative procedure is concluded and the new Founding Regulation approved by the European Parliament and the Council, this and other related sections of this programming document will be reviewed as necessary.

⁽²⁾ Article 118 is about promoting close cooperation between Member States in the social field. Article 128 refers to the need to promote cooperation on basic and advanced vocational training.

⁽³⁾ Articles 165 on encouraging cooperation between Member States for 'the development of quality education' and 166



icy agenda have evolved. European cooperation within the so-called ‘Copenhagen process’ ⁽⁴⁾ has generated common tools and principles that help make people’s knowledge, skills and competence better visible and easier to compare and understand. They promote links between and combinations of different types and levels of education and training ⁽⁵⁾.

- (4) Cedefop has been at the cutting edge of these developments, promoting a more active policy-supporting role ⁽⁶⁾, as evident in the Copenhagen process and ET 2010 and 2020 cooperation frameworks ⁽⁷⁾: it has helped shape the EU policy agenda, supported implementation and monitored progress in the common priorities. Closer European cooperation has, in turn, influenced Cedefop’s profile and working methods. Following its external evaluation in 2007, Cedefop’s policy supporting role has become more prominent and is now widely acknowledged. Commission services increasingly draw on its expertise and expect the Agency to support their daily work.
- (5) Cedefop has traditionally given high priority to providing overviews of VET-related research. In recent years the Agency has become a recognised centre of quantitative

and qualitative policy-relevant research on skills needs, supply and mismatch. Cedefop’s analyses of current and future relations between jobs, skills and qualifications, provide policy-makers with the opportunity to be proactive in modernising VET. Its research on qualifications that helped develop common transparency tools, based on the outcomes of learning, has supported VET reform across Europe and contributed to a different perception of VET.

- (6) These strands of work have reinforced the Agency’s role at the interface of education and training and the labour market, an area not covered by any other EU organisation.

Vision and values

- (7) Today, VET is seen as a pillar of lifelong and life-wide learning, leading to initial qualifications and/or taking the form of continuing education and training. VET and VET-oriented programmes for young people and adults exist at nearly all levels, including higher education. VET takes place in a variety of learning settings and contexts, not necessarily traditionally associated with VET: in schools and various other education and training institutions, in enterprises or in a combination of both; in formal and non-formal education and training; within active labour market measures; on the job, through volunteer work or family and leisure activities.
- (8) This diversity of opportunities, not limited to particular institutions or levels, enables VET to cater for a wide group of (lifelong) learners. This reflects VET’s potential to

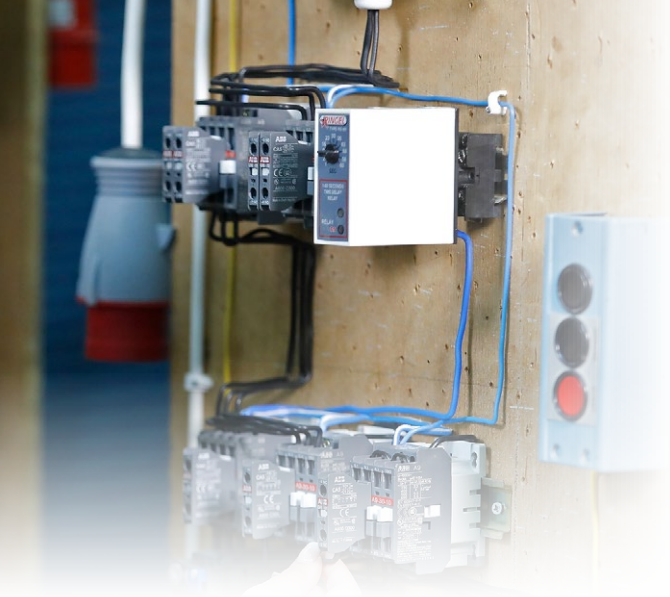
on ‘a vocational training policy’ of the Lisbon Treaty.

⁽⁴⁾ http://ec.europa.eu/education/policy/vocational-policy/index_en.htm [accessed 18.1.2018].

⁽⁵⁾ The European qualifications framework (EQF) based on learning outcomes covers all education and training sectors and levels and helps to open it up to valuing learning that happens outside formal education and training.

⁽⁶⁾ See for instance the joint initiative of the Commission and Cedefop to set up the European forum on transparency in 1998; suggestions in Cedefop’s VET policy report in 2000.

⁽⁷⁾ http://ec.europa.eu/education/policy/strategic-framework/index_en.htm [accessed 18.1.2018].



help address Europe's economic and social challenges through its excellence and inclusion dimensions. By working to improve the interaction between education and training and employment, Cedefop aims to help ensure VET benefits employers and citizens alike.

- (9) This aim is reflected in the vision that will guide Cedefop's work in the programming cycle 2018-20:

'Strengthen European cooperation in vocational education and training (VET) and support the European Commission, Member States and social partners in designing and implementing policies for a world-class and inclusive VET that provide skills and qualifications relevant for working lives and the labour market.'

- (10) The values the organisation has committed itself to, will help us achieve our vision:
- (a) we want to be a key player in attaining the EU policy objectives for VET, skills and qualifications;
 - (b) we want to be acknowledged and valued by stakeholders as the European source for evidence and information on VET, skills and qualifications;
 - (c) we want to be an efficient, well-run and compliant Agency providing a nurturing environment to a qualified and motivated staff.
- (11) This vision builds on Cedefop's role and achievements that have evolved over time: work on the common European tools; the initiative to develop a European approach for anticipating skill needs and supply to

inform VET policy and provision and citizens, and the regular forecasts the Agency has been entrusted with; the mandates to develop and maintain Europass and the European Skills Panorama. These bear witness to this development.

- (12) This vision also reflects the evolving EU policy framework. Emphasis on the relevance and impact of VET is increasing. Cedefop's multiannual objectives for 2017-20 reflect this shift in focus. By rebalancing Cedefop's work related to policy development, policy implementation and research, our vision, values and multiannual objectives are fully aligned to the new policy parameters.
- (13) Cedefop's multiannual programming reflects the objectives and renewed priorities of *Education and training 2020* (ET 2020), European cooperation in VET as agreed in the Bruges communiqué and the Riga conclusions (Copenhagen process), the *Renewed European agenda for adult learning* and the European Commission's *New skills agenda* launched in 2016 ⁽⁸⁾. Cedefop's work will contribute to achieving the goals Europe set itself for 2020, as it sup-

⁽⁸⁾ European Commission (2016). *A new skills agenda for Europe: working together to strengthen human capital, employability and competitiveness: communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM(2016) 381 final. <http://ec.europa.eu/social/BlobServlet?docId=15621&langId=en> [accessed 18.1.2018].

Council of the European Union (2016). Council resolution on a new skills agenda for an inclusive and competitive Europe. *Official Journal of the European Union*, C 467, 15.12.2016, pp. 1-2. [http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32016G1215\(01\)&from=EN](http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32016G1215(01)&from=EN) [accessed 18.1.2018].

ports the agenda for jobs, growth, fairness and democratic change. As in the past, the Agency will take due account of Europe's socioeconomic environment and emerging challenges that Member States and social partners will face.

- (14) Progress towards achieving our vision and accomplishing our values will be assessed at the end of the programming period using an evaluative approach and qualitative assessment, including the views of our key stakeholders.



General context

- (15) The economic recovery has continued to improve, unemployment has declined and employment has increased; all EU Member States are growing again. However, growth varies across countries and the refugee crisis poses new challenges. The exceptionally extended period of crisis has left long-lasting consequences for many European economies, particularly in terms of unemployment and modest job creation.
- (16) The legacy of the crisis has made it more challenging to meet many of the objectives set in the Europe 2020 strategy, and Europe is still far from achieving the ET 2020 target on adult participation in lifelong learning. In a scenario of growing social inequality and geographic disparity, the simple fine-tuning of the labour market is not sufficient to avoid the risk of a new prolonged period of jobless growth in the coming years. The European Commission's annual growth survey 2017 stresses that 'Member States need to invest more in creating supportive conditions for greater labour market participation, more quality jobs and effective training and upskilling' ⁽⁹⁾. As development of youth unemployment suggests, comprehensive structural reforms that include labour market and education and training policies can bring about change ⁽¹⁰⁾.
- (17) If we look beyond 2020, there are some deeper challenges which pre-date the crisis and require a renewed approach to VET and adult learning policies in Europe. Some long-term trends (e.g. globalisation, technological advances, ICT proliferation) have been accelerated by the economic downturn, with the consequent acceleration of structural changes in the economy and the labour market requiring new and renewed skills profiles and qualifications. Concerns that skills mismatch, which has increased since the outbreak of the crisis, prevail in European labour markets have become stronger. At the same time, demographic ageing will lead in the next decade to a progressive – and in some countries sharp – reduction in labour supply.
- (18) A specifically dedicated investment package ⁽¹¹⁾ within the European Commission's agenda for jobs, growth, fairness and democratic change aims to stimulate job creation, encourage innovation and increase competitiveness. Its main elements are to strengthen Europe's industrial base and its share of renewable energy, speed up diffusion of digital technologies in industry, and create a business-friendly environment with major private investment. President Juncker's 2016 State of the Union

⁽⁹⁾ European Commission (2017). *Annual growth survey 2017*. http://ec.europa.eu/environment/integration/green_semester/pdf/2017_european_semester_annual_growth_survey_en.pdf

⁽¹⁰⁾ European Commission (2016). *The youth guarantee and youth employment initiative three years on: communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM (2016) 646 final. <https://ec.europa.eu/transparency/regdoc/rep/1/2016/EN/1-2016-646-EN-F1-1.PDF> [accessed 18.1.2018].

⁽¹¹⁾ European Commission (2014). *An Investment plan for Europe: communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions and the European Investment Bank*. COM (2014) 0903 final. <http://eur-lex.europa.eu/legal-content/EN/TXT/?uri=COM:2014:903:FIN> [accessed 18.1.2018].



report ⁽¹²⁾ and the European Council have reinforced this commitment ⁽¹³⁾.

- (19) Getting people (back) into work and promoting equality, inclusion and solidarity has been the main thread of EU policies in recent years: from the five Presidents' report, which calls for 'a stronger focus on employment and social performance' ⁽¹⁴⁾, to the youth guarantee, the recommendation on integrating long-term unemployed into the labour market ⁽¹⁵⁾, the draft reports on European cooperation in the youth field ⁽¹⁶⁾, and the joint report on the implementation of the strategic framework for European cooperation in education and training (ET 2020) ⁽¹⁷⁾. 'Skills, education and life-

long learning' is also one of the main policy domains in the European pillar of social rights proclaimed by the Council of the EU, the European Parliament and the Commission in 2017 ⁽¹⁸⁾.

- (20) Education and training *per se* cannot solve Europe's current and future technological, environmental, economic and social challenges. They require strategies that combine the different policy strands. This calls for a holistic and integrative approach to skills governance within ⁽¹⁹⁾ and across economic sectors. Education and training,

-
- ⁽¹²⁾ European Commission; Juncker, J.C. (2016). *State of the Union 2016: towards a better Europe, a Europe that protects, empowers and defends*. Luxembourg: Publications Office. <http://bookshop.europa.eu/en/state-of-the-union-2016-pbNA0216997/> [accessed 18.1.2018].
- ⁽¹³⁾ See, for instance, *The Bratislava declaration*. Bratislava, 16 September 2016. http://www.consilium.europa.eu/en/press/press-releases/2016/09/pdf/160916-Bratislava-declaration-and-roadmap_en16.pdf [accessed 18.1.2018].
- ⁽¹⁴⁾ European Commission; Juncker, J.C. et al. (2015). *Completing Europe's economic and monetary Union*. https://ec.europa.eu/commission/sites/beta-political/files/5-presidents-report_en.pdf [accessed 19.1.2018].
- ⁽¹⁵⁾ Council of the European Union (2015). *Proposal for a Council recommendation on the integration of the long-term unemployed into the labour market*. Political agreement 14361/15. Brussels, 27 November 2015. <http://data.consilium.europa.eu/doc/document/ST-14361-2015-INIT/en/pdf> [accessed 18.1.2018].
- ⁽¹⁶⁾ Council of the European Union (2015). *Joint report of the Council and the Commission on the implementation of the renewed framework for European cooperation in the youth field* (2010-18). 14437/2/15 REV 2. Brussels, 25 November 2015. <http://data.consilium.europa.eu/doc/document/ST-14437-2015-REV-2/en/pdf> [accessed 18.1.2018].
- ⁽¹⁷⁾ Council of the European Union (2015). *Joint report of the Council and the Commission on the implementation of the strategic framework for European cooperation in education and training (ET 2020): new priorities for European cooperation in education and training*. *Official Journal of the European Union*, C 417/04, 15.12.2015,

pp. 23-35. [http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52015XG1215\(02\)&from=EN](http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52015XG1215(02)&from=EN) [accessed 18.1.2018].

- ⁽¹⁸⁾ Council of the European Union (2017). *Proposal for an interinstitutional proclamation on the European pillar of social rights*. 13129/17. Brussels, 20 October 2017. <http://data.consilium.europa.eu/doc/document/ST-13129-2017-INIT/en/pdf>
- European Commission; Government offices of Sweden (2017). *Concluding report of the Social summit for fair jobs and growth*, Gothenburg, Sweden, 17 November 2017. <http://www.socialsummit17.se/wp-content/uploads/2017/11/Concluding-report-Gothenburg-summit.pdf> [accessed 18.1.2018].
- European Commission (2017). *The European pillar of social rights: recommendation of the Commission*. C(2017) 2600 final, Brussels, 26 April 2017. <http://ec.europa.eu/social/BlobServlet?docId=17625&langId=en> [accessed 18.1.2018].
- European Commission (2017). *Communication on establishing a European pillar of social rights: communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM(2017) 250 final. <https://publications.europa.eu/en/publication-detail/-/publication/5fb030f8-2b36-11e7-9412-01aa75ed71a1> [accessed 18.1.2018].
- European Commission (2016). *Key economic, employment and social trends behind a European pillar for social rights: staff working document*. SWD(2016) 051final. <http://eur-lex.europa.eu/legal-content/EN/TXT/?qid=1478557761991&uri=CELEX:52016SC0051> [accessed 18.1.2018].
- ⁽¹⁹⁾ Blueprint for sectoral cooperation on skills. https://ec.europa.eu/growth/content/new-skills-agenda-blueprint-sectoral-cooperation-skills-1_en [accessed 19.1.2018].



and particularly VET, plays a crucial role in creating the necessary conditions for employment, innovation and growth; its response to the world of employment can help put more learners into jobs.

- (21) In this context, VET's excellence and inclusion goals remain important building blocks in the EU policy agenda and the joint work to progress towards the Europe 2020 goals which are still relevant ⁽²⁰⁾ ⁽²¹⁾.
- (22) The pressing economic and employment challenges caused by the crisis have made it necessary to 'recalibrate the policy focus'. The ET 2020 report, therefore, stresses the role of education and training in 'promoting equity and non-discrimination and in imparting fundamental values, intercultural competences and active citizenship'. This emphasis on inclusive education and training, intercultural and citizenship competences comes at a time when Europe faces unprecedented challenges: the need to support the values at the heart of the EU in response to terrorist attacks; and integrating large numbers of arrivals from several countries and different cultural backgrounds into

education and training and the labour market. This puts more demands on the inclusive potential of VET.

- (23) VET will need to help ensure that innovative and skilled jobs of good quality can actually lead to higher productivity and growth. STEM skills are expected to become more important, considering that related sectors are expected to grow faster than the average. The need for STEM qualifications is not confined to higher education: skills in mechatronics, IT, and media design, for instance, can be acquired through upper and post-secondary school-based VET and also through apprenticeships in several countries. The joint employment report accompanying the 2016 growth survey underlined the need: 'Modernisation, better alignment of skills and labour market needs and sustained investment in education and training, including digital skills, are essential for future employment, economic growth and competitiveness in the EU' ⁽²²⁾. To embrace digital transformation skills, the European Commission has invited Member States to develop national skills strategies and monitors progress ⁽²³⁾.
- (24) The need for serious efforts from government and social partners to develop every workplace as a place of continuous learning is increasingly emphasised. Workers and

⁽²⁰⁾ European Commission (2015). *Results of the public consultation on the Europe 2020 strategy for smart, sustainable and inclusive growth: communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM (2015) 100 final. <http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52015DC0100&from=EN> [accessed 18.1.2018].

⁽²¹⁾ Vocational education and training (VET) prepares for (nearly) all qualification levels, including the highest; it addresses young people and adults in a lifelong and life-wide perspective; it is offered by different institutions; VET (oriented learning) takes place in formal, non-formal as well as informal settings. It includes initial VET, continuing VET and other types of adult learning.

⁽²²⁾ Council of the European Union (2015). *Draft joint employment report from the Commission and the Council accompanying the communication from the Commission on the annual growth survey 2016*. COM (2015) 700. <https://ec.europa.eu/transparency/regdoc/rep/1/2015/EN/1-2015-700-EN-F1-1.PDF> [accessed 19.1.2028].

⁽²³⁾ This initiative is part of the *New skills agenda*; see *Digital skills and jobs coalition*. <https://ec.europa.eu/digital-single-market/en/digital-skills-jobs-coalition> [accessed 19.1.2018].



those hit hard by the crisis need stronger support through a mix of learning and activation policies, which include customised VET provisions and work-based learning. This also implies (re)organising work to promote opportunities for learning, as well as using tools and methods to ensure valuing, recognition and transferability of their skills and competences. Labour market intelligence, combined with guidance and counselling, should support finding career development paths that fit best with people's qualifications and aspirations.

- (25) Supporting a shared commitment to this effort, the European Commission's *Skills agenda* launched in 2016 ⁽²⁴⁾ works 'towards a common vision about the strategic importance of skills for sustaining jobs, growth and competitiveness'. Its success will not only depend on the commitment and expertise of education, training and labour market actors and social partners. It will also require a shift in mindsets of organisations and civil society; most important, people will need to seize the opportunities they are offered to tap into their talents. It stresses that all members of the

workforce, of all skills levels, need to be continuously updating their skills. It advocates adequate pathways for Europe's nearly 64 million adults with a low level of education to improve their employability and aims to ensure all young people and adults have the strong key competence base needed in the 21st century across all sectors and occupations.

- (26) The intended revision of the key competences for lifelong learning ⁽²⁵⁾ and the 2016 recommendation on upskilling pathways ⁽²⁶⁾ support this objective. The latter suggests that low-skilled adults get the chance to acquire a minimum level of literacy, numeracy and digital competence and/or a qualification at EQF level 3 or 4. Similar to youth guarantee measures and those supporting the long-term unemployed, learning offers should build on assessment and validation of their skills and competences, supported by guidance.
- (27) VET plays a central role in the *Skills agenda*. This is also evident in the annual growth survey 2017. The attractiveness and quali-

⁽²⁴⁾ European Commission (2016). *A new skills agenda for Europe: working together to strengthen human capital, employability and competitiveness: communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM (2016) 381 final. <http://ec.europa.eu/social/BlobServlet?docId=15621&langId=en> [accessed 19.1.2018].

Council of the European Union (2016). Council resolution on a new skills agenda for an inclusive and competitive Europe. *Official Journal of the European Union*, C 467, 15.12.16, pp. 1-2. [http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32016G1215\(01\)&from=EN](http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32016G1215(01)&from=EN) [accessed 19.1.2018].

⁽²⁵⁾ Council of the European Union; European Parliament (2006). Recommendation of the European Parliament and of the Council of 18 December 2006 on key competences for lifelong learning. *Official Journal of the European Union*, L 394/10, 30.12.2006, pp.10-12. <http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32006H0962&from=EN> [accessed 19.1.2018]. In autumn 2017 the European Commission adopted a proposal revising this recommendation based on findings of a broad consultation process.

⁽²⁶⁾ Council of the European Union (2016). Recommendation of the Council of 19 December 2016 on upskilling pathways: new opportunities for adults. *Official Journal of the European Union*, C 484/01, 24.12.2016, pp.1-6. [http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32016H1224\(01\)&from=EN](http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32016H1224(01)&from=EN) [accessed 19.1.2018].

ty of VET vary significantly across Europe. Enrolment data are difficult to compare and sometimes contradictory trends coexist. While many European countries have strong initial VET systems that have a high standing among citizens and in the labour market, in still too many others initial vocational education and training (IVET) has a poor reputation and is considered a second choice for young people. Even countries with well-established initial VET may face image problems. Other countries suffer from a lack of parity of esteem with 'academic' higher education, which can undermine the important role played by VET for employment and growth.

- (28) Not all countries have continuing vocational education and training (CVET) offers that provide appropriate and coherent upskilling and reskilling opportunities for the whole workforce. Its multifaceted and multi-stakeholder nature may lead to fragmented offers that do not cater adequately for all target groups. The outcomes of national initial and continuing VET also vary significantly between European countries: this demonstrates the importance of monitoring and reviewing more systematically the actual learning outcomes of VET compared to the intended ones, and understanding better how graduates fare on the labour market. The latter requires better qualitative and quantitative data and regular feedback to inform VET policy and provision, guidance services and learners; this is one of aims embedded in the *Skills*

agenda, supported by the recommendation on tracking graduates ⁽²⁷⁾.

- (29) VET provision for young people and adults, whether initial or continuing, at secondary, post-secondary or tertiary level, is complex and delivered by an increasing range of institutions and stakeholders. The need to rethink and broaden the concept of VET, and to consider how these diverse institutions and stakeholders can interact and work in combination with the labour market, is increasingly important. This will also require reflection on how initial and continuing VET are connected, underlining the need for a life-course perspective where learning careers are developed hand in hand with occupational ones. Learning-outcomes-based qualifications frameworks should be used more actively to visualise opportunities and pathways and to support recognition/validation.
- (30) To this end, the 2016 revision of the recommendation on establishing a European qualifications framework ⁽²⁸⁾ aims to make it more effective. The European tools for transparency and recognition of qualifi-

⁽²⁷⁾ Council of the European Union (2017). Recommendation of the Council of 20 November 2017 on tracking graduates. *Official Journal of the European Union*, C 423/01, 9.12.2017, pp.1-4. <http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=OJ:C:2017:423:FULL&from=EN> [accessed 19.1.2018].

⁽²⁸⁾ Council of the European Union (2017). Recommendation of the Council of 22 May 2017 on the European qualifications framework for lifelong learning and repealing the recommendation of the European Parliament and of the Council of 23 April 2008 on the establishment of the European qualifications framework for lifelong learning. *Official Journal of the European Union*, C189/15, 15.6.2017, pp. 15-19. <https://publications.europa.eu/en/publication-detail/-/publication/ceead970-518f-11e7-a5ca-01aa75ed71a1/language-en> [accessed 19.1.2018].



cations provide a systematic infrastructure that supports permeability (29) between VET and other forms of education and training, enabling individualised and flexible learning pathways. By promoting mobility across sectors and borders, the European tools are also engines of lifelong employability. This calls for quality jobs that integrate non-formal and informal learning as well as effective quality assurance arrangements. To help people showcase their skills and qualifications in a more user-friendly way and access information on work and learning, Commission proposals aim at improving currently available tools.

- (31) All forms of work-based learning, and especially apprenticeship, are recognised as crucial to ensuring people acquire relevant and (potentially) excellent skills at all levels. At the same time, expanding different types of work-based learning at different levels requires enterprises that are willing to cooperate and have the capacity to provide placements and training. It also requires high-quality standards and a shared understanding of what defines effective apprenticeships. The proposed European framework for quality and effective apprenticeships (30) exemplifies the social

partners' key role and the importance of a collaborative approach to ensure successful VET policy.

- (32) How to modernise and strengthen the tri-partite character of VET further, at all qualifications levels in different national contexts, remains a key challenge. It is this partnership between education/ training and labour market actors, which is a prerequisite to achieving the aims in countries' joint work on VET for young people and adults. As agreed in the Riga Presidency conclusions (Copenhagen process) (31), this joint work will focus on five main areas in the period up to 2020 to achieve the objectives endorsed in the Bruges communiqué in 2010:

Brussels, 5 October 2017.

Following work on quality and cost-effectiveness of apprenticeships, which was financially supported by the Commission, European social partners agreed on a shared vision for apprenticeships. Subsequently, upon their initiative, the EU-level tripartite Advisory Committee on Vocational Training adopted a joint opinion on quality and effective apprenticeships and work-based learning. Social partners, representatives of the Member States as well as Cedefop and ETF also developed the 20 guiding principles on high-performance as members of the 2014-15 *Education and training 2020* working group on VET.

- (31) Since 2002, European countries, social partners and the European Commission have worked together on common priorities for VET. In Copenhagen they committed to making mobility for work and learning and access to lifelong learning easier. A series of communiqués that set policy priorities have guided this voluntary process. The Bruges communiqué in 2010 combined a long-term vision for 2020 with a series of actions that countries agreed to put in place by 2014. Its objectives are in line with the *Education and training 2020* framework. In June 2015, the Riga Presidency conclusions outlined a new set of actions for 2015-20. NB. The list in xxi is an abridged version of the deliverables. Further information available at http://ec.europa.eu/education/policy/vocational-policy/index_en.htm and <http://www.cedefop.europa.eu/en/news-and-press/news/european-ministers-endorse-riga-conclusions-vet> [accessed 19.1.2018].

(29) 'Capacity of education and training systems to enable learners to: access and move among different pathways (programmes, levels) and systems; validate learning outcomes acquired in another system or in non-formal/informal setting'. Cedefop (2014). *Terminology of European education and training policy: a collection of 130 key terms*, second edition. Luxembourg: Publications Office. <http://www.cedefop.europa.eu/en/publications-and-resources/publications/4117> [accessed 19.1.2018].

(30) European Commission (2017). *A European framework for quality and effective apprenticeships: proposal for a Council recommendation*. COM (2017) 563 final,



- (a) all forms of work-based learning for young people and adults with special attention to apprenticeships;
- (b) quality assurance mechanisms in line with the EQAVET recommendation and feedback loops to IVET and CVET;
- (c) access to VET and qualifications for all through flexible systems, guidance and validation of non-formally and informally acquired skills;
- (d) key competences in both IVET and CVET;
- (e) initial and continuing professional development of VET teachers, trainers and mentors in school and work-based settings.

(33) Work in these areas will be underpinned by: promoting excellence and innovation in VET; linking businesses with VET schools; focusing on learning outcomes; establishing comprehensive validation arrangements and using the common European tools consistently; and ensuring efficient funding. To achieve these deliverables, strong partnerships, particularly with social partners, will be crucial.

(34) Accomplishing the VET deliverables and the *Renewed European agenda for adult learning* is also at the heart of the European cooperation framework for education and training more generally (ET 2020) and its priorities ⁽³²⁾. These and other initiatives

to support Member States in their reforms are reinforced in the 2016 *New skills agenda* which aims to:

- (a) improve the quality and relevance of skills formation;
- (b) make skills and qualifications more visible and comparable;
- (c) improve skills intelligence and information for better career choices.

(35) Together these policy documents set the key parameters for Cedefop's work in the coming years.

⁽³²⁾ Council of the European Union (2015). New priorities for European cooperation in education and training: joint report of the Council and the Commission on the implementation of the strategic framework for European cooperation in education and training (ET 2020). *Official Journal of the European Union*, C 417, pp. 25-35. <http://eur-lex.europa.eu/legal-content/EN/TXT/>

[PDF/?uri=CELEX:52015XG1215\(02\)&from=EN](https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:52015XG1215(02)&from=EN) [accessed 19.1.2018].

Multiannual programming 2018-20

2.1. Multiannual objectives

- (36) Cedefop's mission and its expertise at the interface between education and training and the labour market have guided its past and current objectives, medium-term priorities and annual work programmes. External evaluations have confirmed that Cedefop's work has been well aligned with the EU's overall policy agenda, to ET 2020 and, especially, the objectives and priorities of the Copenhagen process.
- (37) **In the future, support to and follow-up of the Copenhagen process with its *Bruges communiqué* and *Riga conclusions* will remain at the heart of Cedefop's work.** The Riga deliverables and the *Renewed European agenda for adult learning*, though processes in their own right, form a main pillar of the renewed priorities of the overall ET 2020 framework. Together with the European employment initiatives and the European Commission's *New skills agenda* ⁽³³⁾ they will guide Cedefop's work in the coming years. Sound understanding of the highly differentiated VET systems, policy developments and labour market changes and skill needs across Europe have enabled Cedefop to assist the European Commission, Member States and social partners in shaping and implementing common VET-related policies. It is this

expertise which also enables the Agency to rebalance its activities.

- (38) The increasing emphasis on more relevance and impact of VET is reflected in the way Cedefop is expected to monitor countries' progress in their commonly agreed priorities for VET. It has also already been evident in Cedefop's more recent work: support to implementing national qualifications frameworks is moving towards assisting countries more directly in this task; the work on the European Skills Panorama turns labour market data and information into intelligence that helps policy-makers decide on skills and jobs in Europe; by piloting country reviews on apprenticeships and introducing policy learning fora, for instance on how to write learning outcomes, Cedefop has already responded to the increasing need to work also more closely with Member States and social partners.
- (39) Considering these developments, Cedefop's new multiannual objectives reflect the core functions of the Agency:
- (a) providing **new knowledge** and evidence;
 - (b) monitoring policy trends and providing **policy analysis** of developments;
 - (c) acting as a **knowledge broker** for countries and stakeholders.

Combined with the thematic strategic areas of operation (Section 2.3.) they define the type and scope of work the Agency intends to deliver during the programming period.

- (40) Cedefop's multiannual objectives reflect the aim pursued by the Agency to support the design and inform an evidence-based policy agenda that fosters the continuous development of VET in response to eco-

⁽³³⁾ European Commission (2016). *A new skills agenda for Europe: working together to strengthen human capital, employability and competitiveness: communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM(2016) 381 final. <http://ec.europa.eu/social/BlobServlet?docId=15621&langId=en> [accessed 18.1.2018].

nomic, social and employment challenges, global competition, and rapidly evolving labour markets in the EU. Cedefop is also working to promote European cooperation and policy learning between countries, social partners and stakeholders, while supporting the implementation of EU policies and measures.

- (41) The achievement of Cedefop's multiannual objectives will be assessed using a battery of indicators from its performance measurement system (PMS) focusing on the outcomes achieved by the Agency.
- (42) Cedefop's PMS (detailed in Annex XI) concentrates on three types of results:
 - (a) the organisation's impact in helping develop European VET policy;
 - (b) the outcomes or achievements of Cedefop's activities;
 - (c) its outputs.
- (43) Outcomes are measured by performance indicators and provide evidence of the degree to which Cedefop's information and expertise is used, is of interest, and reaches its target groups. They measure, for example, references to Cedefop's work in (EU) policy documents and academic literature, Cedefop's contribution to policy-relevant meetings of senior stakeholders (such as Directors General for VET), publication downloads, media coverage or quality of Cedefop events.
- (44) A selection of PMS indicators is also used to inform the key performance indicators⁽³⁴⁾ to assess the Director's performance

in achieving operational objectives and in managing human and financial resources in the context of the discharge procedure. For the work programme 2018, eight indicators will be used for this purpose (see Annex XI). These were proposed by an ad hoc working group set up by decision of Cedefop Governing Board in June 2015; they were endorsed by Cedefop Bureau in December 2015, the Governing Board in September 2016, and the Enlarged Bureau in December 2016.

2.2. Strategic areas of operation

- (45) In line with the vision and values set for the Agency, during the programming period, three main thematic strategic areas of operation have been defined:
 - (a) **shaping VET:** foster the renewal and modernisation of VET systems and institutions in response to rapidly changing policy needs and priorities, and support the development and use of European tools and principles promoting lifelong and life-wide learning;
 - (b) **valuing VET:** support the development and implementation of VET policies and programmes helping all citizens to achieve competences and skills required for work, employability, entrepreneurship, and lifelong learning in a constantly changing labour market;

⁽³⁴⁾ Common approach on EU decentralised agencies: https://europea.eu/european-union/sites/europea.eu/files/docs/body/joint_statement_and_common_approach_2012_en.pdf; and associated roadmap: <https://europea.eu/european-union/>

[sites/europea.eu/files/docs/body/2012-12-18_roadmap_on_the_follow_up_to_the_common_approach_on_eu_decentralised_agencies_en.pdf](https://europea.eu/european-union/sites/europea.eu/files/docs/body/2012-12-18_roadmap_on_the_follow_up_to_the_common_approach_on_eu_decentralised_agencies_en.pdf) [accessed 26.1.2018].



(c) **informing VET:** inform the design of VET and employment policies that ensure the availability of a qualified workforce and its continuous and effective skilling; promote jobs that value, develop and make the best possible use of people's skills throughout their working lives.

(46) These thematic strategic areas of operation have been selected taking due account of the context and key challenges for VET as well as EU policy objectives. Across these areas, activities will contribute to fulfilling the Agency's multiannual objectives: providing evidence and new knowledge; monitoring and analysing policies; and acting as a knowledge broker for countries and stakeholders. Constant efforts will be made to build synergies between the three strategic areas of operation to provide an integrated view of trends and developments and support more effectively policy shaping, learning and implementation.

(47) Being a well-run organisation will support the attainment of the Agency's vision and values. Attaining our objectives will contribute to Cedefop being further acknowledged and valued by its stakeholders as the European source for evidence on VET, skills and qualifications. It will also ensure that the Agency remains a key player in the attainment of EU policy objectives, strengthening European cooperation and efforts by the European Commission, Member States and social partners to design and implement world class and inclusive VET, in line with the Riga medium-term deliverables, the objectives of the Copenhagen process and the EU *Skills agenda*.

(48) The rationale guiding Cedefop's strategy is shown in Figure 1.

2.3. Multiannual programme

2.3.1. Strategic area of operation 1: shaping VET

(49)

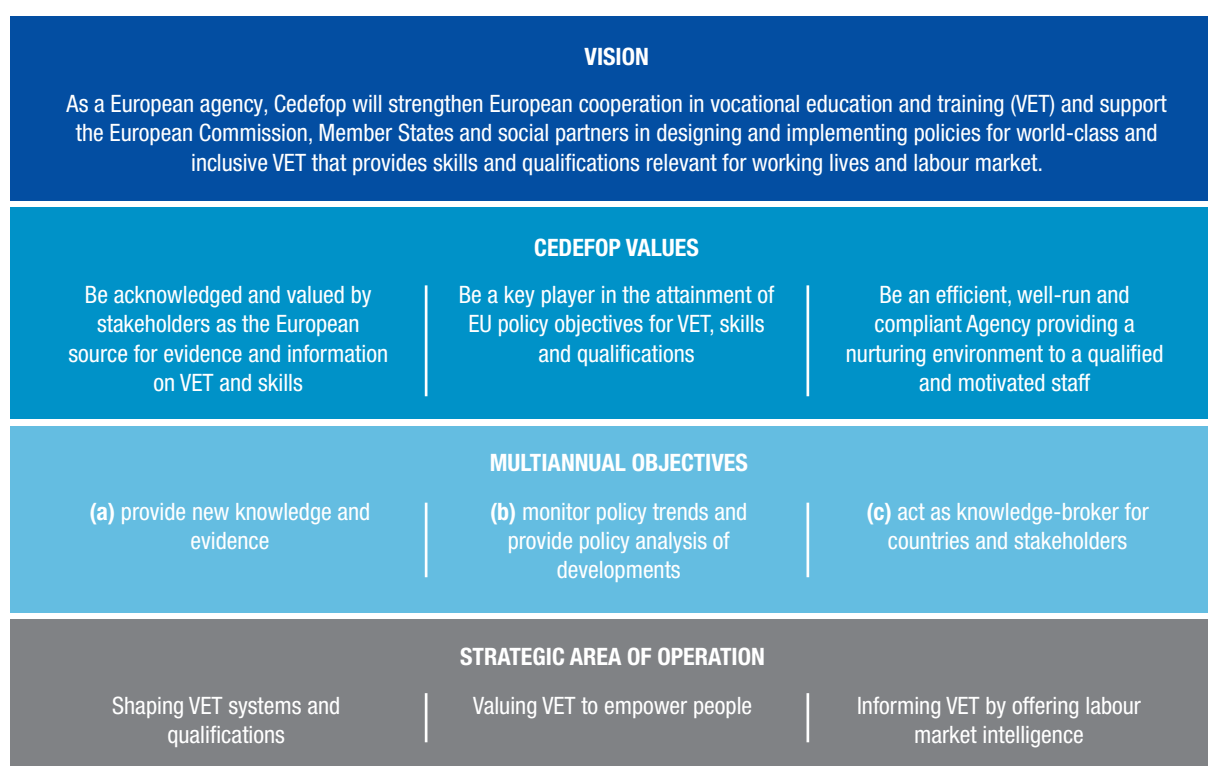
Foster the renewal and modernisation of VET systems and institutions in response to rapidly changing policy needs and priorities, and support the development and use of European tools and principles promoting lifelong and life-wide learning.

(50) VET systems and qualifications should be driven by the labour market and the need to respond to social, political and economic changes. The pace of the changes affecting society, the economy, the labour market and technologies has increased, which implies constant renewal and modernisation of systems and institutions delivering initial, higher and continuing VET. VET should continue to strike a balance between ensuring professional and vocational excellence and supporting the integration of all citizens into society and the labour market. Above all, it should provide to all citizens the relevant skills needed for employment and lifelong learning.

(51) To rise to these challenges, EU Member States and social partners have engaged in a process of cooperation and have set strategic objectives to be attained by 2020 by European VET systems. They have also



Figure 1. Rationale guiding Cedefop's strategy



agreed on mid-term deliverables to focus reforms on key areas where modernisation is critical. This process, spearheaded by the European Commission, is fully integrated with the European process of economic coordination (European Semester) and the *Education and training 2020 objectives*.

- (52) The European tools and principles for transparency of qualifications are a tangible outcome of the European cooperation process. They aim to increase permeability between VET and other forms of education and training, aid mobility across sectors

and borders, and promote lifelong learning and employability.

- (53) Under this strategic area of operation, Cedefop will continue to support the European Commission, Member States, social partners and other VET stakeholders by: (a) monitoring policy developments and steps taken towards implementation of the commonly agreed objectives by EU countries; (b) providing technical expertise and evidence that helps shape common EU objectives, principles and tools; and (c) providing a concise and comparative analysis



of trends, challenges and opportunities for European VET systems and institutions.

(54) Working at the interface of VET and the labour market, Cedefop is in a unique position to understand how policies, tools and principles affect diverse VET systems, institutions and stakeholders to serve the needs of individuals, employers and society in general.

(55) In the period 2018–20, the Agency will give priority to:

(a) **monitoring VET policy developments**

and their impact, in line with the objectives set by the Member States for 2020 and the mid-term deliverables for VET agreed in Riga in 2015. Progress will be monitored and analysed taking into account individual country challenges and policy priorities, and using both qualitative and quantitative indicators. The approach will be based on three principles: (a) strong stakeholder involvement; (b) focus on countries' priorities in relation to the mid-term deliverables and the ways to address them; (c) clustering countries facing similar issues or with similar state of play and policy priorities, to present a synthetic view of progress towards VET policy objectives. Reports presenting progress across countries and mid-term deliverables will be produced twice (according to Cedefop's mandate), in 2017 and in 2020. Work will also continue on the **IVET mobility scoreboard**, shedding light on the challenges that IVET learners face when they participate in international learning mobility. The Agency will also work on **key competences in VET**, one of the

five 2015–20 deliverables, analysing links between policies promoting selected key competences at national/regional level and their implementation in initial VET. The findings of this work will also feed into the interim and final reports on progress of the 2015–20 medium-term deliverables for VET. Choice of competences and scope of the analysis will be informed by further work by the Commission on reviewing the key competences framework; it will be based on information gaps identified in the initial mapping exercise, the findings of the monitoring process, and further qualitative and quantitative evidence from other sources (e.g. OECD, JRC);

(b) further develop and support of the **implementation of European tools** and principles for transparency and recognition of qualifications. The focus will be on the consistency of implementation of the European qualifications framework for lifelong learning and the modernisation of national systems through the further development of learning-outcomes-based national qualifications frameworks covering all levels and types of qualifications. Work will also address the impact of qualifications frameworks on education and training policies and practices and seek to understand better the role of learning outcomes in improving and promoting quality, transparency and recognition of qualifications. Cedefop will contribute to the work undertaken by the Member States, the Commission, social partners and other stakeholders



Figure 2. **Strategic area of operation 1: shaping VET– key activities 2018-20**

2016	2017	2018	2019	2020
	Monitoring VET (interim)			Monitoring VET (final)
Mobility scoreboard				
		Key competences in VET		
EU tools: synergy, implementation, policy learning				
Changing nature and role of VET				

in relation to horizontal comparisons of content and profile of qualifications in the context of the European qualifications framework. Work will also focus on providing insights into the way qualifications are defined, reviewed and renewed. This will take into account the work on learning outcomes and will support the development of relevant and high-quality VET. Building on the experience from jointly developing and managing Europass, Cedefop will continue to support the Commission's effort to provide better services for skills and qualifications, such as in shaping the new Europass;

- (c) deepen understanding of **how the nature and role of VET in Europe is changing** by systematically analysing the influence of internal (e.g. pedagogical approaches and institutional models) and external factors (e.g. labour market, technology and demographics, demand for skills against demand for qualifications) on the delivery and take-up of initial and continuing VET. This work, supported by the evidence provided through monitoring and analyses

of VET policies, will feed into scenarios outlining alternative development paths for European VET in the 21st century. These scenarios will strive to include the perspectives of different stakeholders, notably those of national and regional authorities, enterprises and trade unions. The scenarios will demonstrate how VET policies operate at the interface of social, economic and education and training policy goals.

2.3.2. Strategic area of operation 2: valuing VET

(56)

Supporting the design, diffusion and implementation of VET policies and measures helping all citizens, and especially specific target groups, to achieve the knowledge, skills and competences required for work, employability and lifelong learning in a constantly changing labour market.



- (57) The ultimate goal of VET policy is to meet the needs of individuals for work, employability and welfare while addressing ambitious stakeholder goals for increased productivity, economic development, and social inclusion. The segmentation and diversity of VET policies reflects the fact that citizens' and societies' needs are diverse and that VET serves different and sometimes conflicting objectives. This is why the actual value of VET policy, programmes and measures depends on their responsiveness to contextual factors and specific needs of individuals and target groups.
- (58) The focus of this strategic area of operation is on promoting a better understanding of which strategic approaches and models of intervention can be successfully implemented to attract and retain people in VET, while promoting successful transitions to work and progression of individuals within the labour market.
- (59) To this end, in-depth analysis of selected VET policies, programmes, and measures in specific national contexts will be developed to aid policy learning between countries and directly support effective implementation of VET policies, including the recommendation 'Upskilling pathways: new opportunities for adults'.
- (60) This will be done by building on systematic collection and analysis of evidence and supporting cooperation among Member States, social partners and other VET and labour market stakeholders. Direct support will be provided to selected countries and on selected areas of VET policy with a view to increasing the evidence base at European level to support policy- and decision-making across all Member States.
- (61) Cedefop will contribute to the implementation of the Council recommendation on validation of non-formal and informal learning through expert input to the work of the EQF advisory group (or its successor) and related peer learning activities.
- (62) In line with the medium-term deliverables agreed in Riga in 2015 and relevant priorities in the *New skills agenda*, in the period 2018-20 Cedefop work will contribute to increasing VET policy attractiveness, effectiveness and inclusiveness where VET is provided and targeted by focusing on:
- (a) promoting **access to VET and its attractiveness** for individuals and firms and improving adaptability of workers in a constantly changing labour market through: (a) efficient and integrated guidance services; (b) systems and tools to improve validation of non-formal and informal learning; (c) suitable and sustainable financial and non-financial incentives;
 - (b) supporting the development of **effective VET policies and programmes** that provide high-quality skills and qualifications relevant to employability of individuals, entrepreneurship, and labour market needs, with a special focus on: (a) work-based learning in all its forms, particularly apprenticeships; (b) initial and continuous professional development of VET teachers, trainers and mentors; (c) cooperation between all VET stakeholders to foster continuing training (CVET) policy and practice;



Figure 3. **Strategic area of operation 2: valuing VET – key activities 2018-20**

2016	2017	2018	2019	2020
Access to and attractiveness of VET				
Effectiveness of VET policies and programmes				
	VET for LM integration and social inclusion			

(c) supporting the **inclusive role of VET** to aid (re)integration into education and training and the labour market of specific groups of the population (e.g. low-skilled adults, early leavers from education and training).

(63) Cedefop's work in this area will look at the different roles of VET for young people and adults, taking into account the specific socioeconomic context and the broader perspective of VET-related policies. In-depth analysis of VET policies, measures and practices in selected national contexts will assist policy learning between countries and directly support effective policy implementation. To this end, Cedefop will also take full advantage of opportunities to engage VET stakeholders.

2.3.3. Strategic area of operation 3: informing VET

(64)

Inform the design of VET and employment policies that ensure the availability of a qualified workforce and its continuous and effective skilling, and promote jobs that value, develop and make the best possible use of people's skills throughout their working lives.

(65) There is widespread concern that skill mismatch might prevail in Europe. The financial and economic crisis has increased unemployment to unprecedented levels in some countries, badly affecting young people trying to enter the labour market. When people stay outside of the labour market or education and training for too long, this negatively affects the currency of their skills and their chances of finding a suitable job and building a successful career in the future.

(66) In parallel, a significant share of employers report that they cannot fill vacancies and that, despite a general rise in qualification level, job applicants suffer from a lack of technical and soft skills as well as job readiness. However, Cedefop's *European skills and jobs survey* points to a significant underutilisation of skills available in Europe. First, the share of individuals not being able to find jobs matching their skills and qualifications, already significant before the crisis, has been increasing in Europe. Second, the skills possessed by workers tend to be underused and underdeveloped by their employers. This is not only to the detriment of the employee job satisfaction and opportunities to develop skills and learn at work, it also negatively affects en-



terprise competitiveness and innovation capacity.

(67) These seemingly contradicting facts and trends are indicative of various tensions and mismatches in the labour market as well as between the worlds of education and training and employment. By providing sound labour market intelligence as well as evidence on skills supply, demand and mismatch, Cedefop can help ease these tensions. Labour market intelligence, including anticipation of skill needs, is instrumental in informing VET and ensuring it can support the skilling and reskilling of individuals, in line with labour market needs, by making relevance a key quality factor in a person's qualification. Good labour market intelligence, readily available to end-users, also promotes the mobility of workers between occupations, sectors and countries.

(68) Further, raising productivity and competitiveness in Europe depends not only on education and training, including VET, and on meeting labour market needs; it also requires that people can find a good quality job, matching their qualification and in which their skills are valued, used, and continuously developed. Key challenges in the coming years are to foster economic growth, to provide the right policy and institutional environments to create more and better jobs and maintain existing ones, and to help job-seekers find well-matched and good quality jobs across Europe, so reaching the full potential of Europe's labour force. On top of incentives for growth and investments, VET is a key element of

the policy package that has to be deployed to rise to these challenges.

- (69) During 2018-20, Cedefop will give priority to:
- (a) **providing high-quality evidence on trends in the labour market and skill needs, and delivering it to end-users in a fit-for-purpose and timely fashion.** To do so, the Agency will carry out research on trends in the economy and in companies and their influence on changes in employment, jobs and skills. Using state-of-the-art methods and tools, including big data analysis, the Agency will also continue to investigate changes affecting skill supply and skill demand, as well as to forecast future skill needs in Europe ⁽³⁵⁾ and the reasons behind skill mismatch. This intelligence will be put at the service of policy-makers along with sectoral cooperation on skills to increase the responsiveness of VET. It will also be used to support employment services and guidance counsellors who help young people and adults alike identify career and learning opportunities that meet and help them develop their skills, qualifications and aspirations, be it in a different occupation, sector, region or country;
 - (b) **identifying policies and practices that encourage stakeholders (including social partners), institutions and VET providers to work in partnerships to address skill mismatch.**

⁽³⁵⁾ According to the mandate provided to Cedefop by the Council, every two years Cedefop produces a pan-European forecast of trends in skill supply and demand.



Figure 4. **Strategic area of operation 3: informing VET – key activities 2018-20**

2016	2017	2018	2019	2020
EU Skills forecast		EU Skills forecast		EU Skills forecast
Statistics on VET, adult learning and skills supply				
	Real time LMI using online vacancies			
	European company survey with Eurofound			
	Capacity building on skills anticipation and matching			

The objective will be to spread policies that support national, regional and local economic development through cooperation among education and training providers, including VET institutions, enterprises and other stakeholders, with the aim of increasing the responsiveness of education and training to economic needs, and improving the efficient development and utilisation of skills. Attention will also be paid to sharing successful workplace models and practices for the use and further development of people's skills;

- (c) **supporting policy learning and helping build capacity in Europe.** Cedefop will increasingly support countries and stakeholders, including social partners, who aim to develop their own intelligence and data on skills and employment needs, learn about the most effective and current anticipation methods, and implement effective policies and concrete actions to tackle skill mismatch.

2.3.4. Communication and dissemination

(70)

Effective communication supports achieving Cedefop's vision, especially the aim to 'be acknowledged and valued by stakeholders as the European source for evidence and information on VET, skills and qualifications'.

- (71) Like the European Commission, Cedefop communication is following the principles of corporate communications. In the context of a European agency this implies management and steering of all internal and external communication activities in such a way as to create a favourable point of view among the organisation's key accounts and various stakeholder groups: policy-makers and social partners, researchers and international organisations, practitioners and VET training providers, as well as the wider public.
- (72) The target is to link communication effectively to the Agency's business strategy, expressed by its three multiannual objectives with well-defined performance indicators. Efficient communication in the medium term



is more than just meeting the expectations of various groups of key stakeholders by delivering information that is target-group-specific, user-need-oriented, coherent, reliable, up-to-date and timely. Cedefop's communication activities will go beyond pure information provision and will focus on user engagement. This means push/pull of a wide range of information formats, as well as provision of interactive channels for stakeholder engagement. In this context Cedefop will systematically monitor developments in social media communication and innovative and interactive publication formats, like audiovisual, infographics, animation, webinars and online polls.

- (73) Cedefop communication will not work in isolation, but will strategically align with the Commission's (DG EMPL) communication unit, and where relevant, with the communication strategy for the European vocational skills week. An integrated communication approach, with joint forces in the areas of press work, social media, publications and events, as well as concerted communication campaigns, will assure high efficiency and maximum outreach in the interests of European citizens. Regular exchange of information will ensure identifying joint communication themes, goals and priorities, determining key messages, defining common or complementary target audiences, and efficiently sharing resources, communication channels and means for impact assessment.
- (74) Another strategic milestone for Cedefop's external communication will be the development of an open access repository (OAR). As an EU Agency, Cedefop aims at supporting free and accessible dissemination

of high-quality VET research results in the framework of the open access standard. But a Cedefop OAR will be more than just an online archive for collecting, preserving, and disseminating digital copies of the intellectual output of the organisation. It will, in the mid-term, allow Cedefop to interact more efficiently with the international open access community and communicate in a more systematic manner, following the latest developments in the dissemination of scientific, research and policy information. The Agency's open access policy will cover all key publications, reports, grey literature, new audiovisual and other innovative data-visualisation formats, findings from Cedefop's activities and from partner organisations in Europe. The Agency's OAR is of paramount importance for Cedefop to be acknowledged not only as an authoritative source, but also as the leading knowledge broker for providing evidence to inform and shape European VET policy.

2.3.5. Management and resources

(75)

Human capital and its management are crucial to the effectiveness of a knowledge-based organisation such as Cedefop, and even more so in the context of increasing budget cuts.

- (76) In the period 2018-20, improving the attractiveness of the Cedefop employer brand, while making best use of electronic media and networks, will support recruitment of highly qualified and diverse staff.



- (77) To meet evolving demands, and attract and retain highly qualified staff, the availability of professional development systems, alongside adequate performance management, is indispensable. Cedefop will continue to invest in expert, manager and assistant staff skills through its comprehensive learning and development strategy.
- (78) Staff wellbeing is an additional focus and will be addressed through several policies and initiatives, including a staff survey in 2017, repeated at two-year intervals, and a wide-ranging health and safety action plan. Cedefop will pursue social dialogue and conduct supplementary activities as follow-up to the 2013 staff survey.
- (79) Cedefop will continue its efforts to implement paperless budgetary and financial transactions by introducing electronic payments, recovery orders, transfers and automated review, as well as signature workflows.
- (80) The e-Procurement project, launched in 2017 using the Commission's e-prior modules (e-tendering, e-submission, e-invoicing), will see in the period 2018-20 further initiatives, progressively leading to fully online run procurement, contract management and e-invoicing procedures. It will be complemented by automated follow-up of framework contracts.
- (81) In its continuous pursuit of increasing efficiencies and reducing administrative burden, Cedefop will review its processes and investigate possible synergies and further efficiency gains within the organisation. This will be supported by initiatives to improve electronic reporting facilities and an-

alytical tools to apply activity-based management to optimise use of resources.

- (82) Cedefop will upgrade its existing IT infrastructure and applications with new technologies and systems available in other European institutions. Cedefop's stakeholders will have secure and fast access to resources, including mobile technology.
- (83) The Department for resources and support will cooperate closely with the operational departments to innovate and develop new tools which will contribute directly to the core business, such as visualisation of large data sets (e.g. data mining and big data analysis from online vacancies).
- (84) In addition to enhancing the functionality of its building facilities, Cedefop will, within the limits of evolving budgetary constraints, systematically implement the recommendations of the 2015 energy feasibility study to gradually convert to a reliable, sustainable and competitive energy system. The measures/objectives defined by the project group on green initiatives will limit the environmental footprint.

2.4. Human and financial resource outlook for 2018-20

2.4.1. Overview of the past and current situation

2.4.1.1. Staff population overview for 2016

- (85) Cedefop's 2016 establishment had 94 posts (48 AD and 46 AST), including 16 permanent and 78 temporary posts. In 2016, Cedefop employed 26 contract agents and



four seconded national experts. Cedefop also hosts one expert seconded from the Commission. Cedefop staff were drawn from 23 EU nationalities ⁽³⁶⁾ and one national of EFTA.

2.4.1.2. Expenditure for 2016

- (86) The budget 2016 execution at year end reached 99.99% of the total commitment appropriations, confirming the capacity of the Agency to make use of the totality of its annual appropriations. The payment appropriations execution rate was as high as 98.16%.
- (87) The budget 2017 execution is projected to reach the levels of the year 2016, as stated above, demonstrating the constant effort to optimise the use of resources entrusted. Cedefop closely monitors budget execution and the appropriate means and controls are in place to ensure that possible savings in administrative expenditure (Titles 1 and 2) are used to fund operational activities (Title 3) included in the work programme.

2.4.2. Resource programming for the years 2018–20

The estimate of the 2018–20 draft budget respects the budgetary constraints set out in the Commission communication on programming of human and financial resources for decentralised agencies 2014–20 (COM(2013) 519 final) ⁽³⁷⁾. Cedefop's estimate is based on the experience of previous years and had projected a further drop in the weighting factor for Greece in the order of at least -2%, possibly offset in part by a positive salary adjustment ⁽³⁸⁾.

In November 2016, Cedefop received information of an unexpectedly high retroactive salary adjustment (+3.3%) which is only offset slightly by a further drop in the weighting factor (-0.6%). These figures resulted in a significant budgetary shortfall in Title 1 (staff costs) which, in 2017 and 2018, Cedefop will cover by expanding the list of negative priorities across all Titles.

This development illustrates the vulnerability of Cedefop's budgetary planning and management to external factors which are completely outside its control and where experience is not a reliable guide. In fact, the budgetary impact of the 2016 salary adjustment, carried forward into 2017 and beyond (and possibly compounded by comparably high adjustments in the coming years) makes the cap on Title 1 expenditure unsustainable and had to be offset by setting additional negative priorities throughout the programming period.

⁽³⁶⁾ The five unrepresented EU nationalities are: Estonia, Ireland, Lithuania, Hungary and Sweden.

⁽³⁷⁾ Also referred to as the multiannual financial framework (MFF) 2014–20.

⁽³⁸⁾ In 2015, the weighting factor for Greece was exceptionally adjusted twice, resulting in a total decrease of -6.9% (from 86.9% on 31.2.2014 to 79.9% on 31.12.2015). Since 30 June 2011, the weighting factor has dropped from 94.8% to 79.3%, i.e. by 15.5%.



2.4.2.1. Financial resources

- (88) The estimates of the 2018 budget, as well as for 2019 and 2020 (Table 1), stay within the budgetary constraints of the multiannual financial framework (MFF) 2014-20.
- (89) In nominal terms, the EU subsidy has been kept constant since 2012, which corresponds to a decreasing budget in real terms. It takes into consideration the redeployment of staff in view of budgetary constraints, the phasing-out of existing tasks (e.g. study visits), growth in existing tasks (see Section 2.4.2.2.b) and new tasks (see Section 2.4.2.2.a).
- (90) Agency revenue consists of the subsidy from the EU budget, Norway and Iceland contributions ⁽³⁹⁾, and own revenues (mainly interest generated from cash at banks).

Allocation and evolution of the budget appropriations by Title: budgets 2018-20

- (91) For Title 1, the estimate is based on the provisions for the establishment plan and its occupation (see also Annex III – Multiannual staff policy plan 2018-21). It takes into account turnover and retirements, and the staff resources needed for the implementation of Cedefop's activities. Salary and allowance costs are calculated based on November 2017 salaries (including an estimate on the update of the salary scale of officials and other employees of the European Union institutions and bodies ap-

plicable as of 1 July 2017). For the years 2018-20, Cedefop's budget estimates for salary costs were based on the assumption of a 2% increase every year, linked to staff career progression (automatic step increase every two years as provided for by the EU Staff Regulation). However, taking into account the 3.3% increase in salaries and allowances applicable as of 2016 and the 0.6% reduction in the relevant weighting factor applicable to salaries of staff posted in Greece, there is increasing pressure on Title 1, as the MFF provides no increase in EU contribution for 2018 compared to 2017. Given that the cap of MFF 2014-20 needs to be respected and most staff costs are inelastic, Cedefop will have to absorb the increase in staff expenditure by refocusing and reducing its activities and deliverables (negative priorities) in Titles 1, 2 and 3.

- (92) As regards Title 2, appropriations will increase by 5.72% in 2018 compared to 2017, due to planned investments in ICT infrastructure (collaboration tools and e-workflows, including a possible deployment of ABAC, the European Commission integrated financial management and accounting platform). This will be decided from an analysis, expected by spring 2018, of resource implications and possible efficiency gains). For 2019, the Title 2 budget will fall by 7.19% and just cover basic running costs and maintenance needs of the building and other infrastructure and equipment. Projects such as energy management, energy savings, green initiatives and ICT Infrastructure upgrades may only be taken forward on a case-by-case basis

⁽³⁹⁾ The rates of the 'proportionality factor' for Norway and Iceland, applicable as a ratio of the EU subsidy amount for the calculation of budget 2018, is used for estimates for 2018-20. The amount increases in line with increases in the EU subsidy.

Table 1. Budget evolution 2018-20 by Title ⁽⁴⁰⁾

	Budget 2017	VAR 2018/17	Draft Budget 2018	VAR 2019/18	Envisaged in 2019	VAR 2020/19	Envisaged in 2020
Title 1 Staff Expenditure	10 603 500	0,97%	10 706 261	4.06%	11 140 620	3.20%	11 496 973
Title 2 Infrastructure and operating expenditure	1 512 440	5.72%	1 599 000	-7.19%	1 484 000	4.35%	1 548 500
Title 3 Operational expenditure	5 753 449	-3.62%	5 544 949	0.68%	5 582 910	-1.03%	5 525 527
TOTAL	17 869 389	-0.11%	17 850 210	2.00%	18 207 530	2.00%	18 571 000

subject to budgetary availability. For 2020, additional investments in ICT tools deployment are foreseen including a possible deployment of Sysper, the European Commission tool for human resources management, hence the increase of 4.35% in the estimates compared to 2019.

(93) For Title 3, appropriations are expected to decrease from 2017 to 2018 by 3.62% and to remain relatively stable in 2019 and 2020. This is the result of the increasing pressure of staff costs, which cannot be absorbed by the 2% increase in overall appropriations provided in the MFF for the years 2018-20.

2.4.2.2. Human resources

(94) In line with the further 5% staff cut for the redeployment pool, Cedefop's establishment plan 2016 foresees 94 posts, 92 for 2017 and 91 for 2018. Successive reductions in the weighting factor ⁽⁴¹⁾ had, until 2016, in theory, provided budgetary flexibility, particularly for Title 3 expenditure. However, in a knowledge-based organisation such as Cedefop, the accompanying reduction in human capital available to work on core business activities cancels out this potential operational gain. To compound matters, the rapid and significant reduction in the weighting factor has a tangible impact on the Agency's ability to attract geographically diverse staff and has also negatively affected staff morale.

⁽⁴⁰⁾ The budget allocation by Title includes the contributions from Norway and Iceland as well as own revenues, because they are an integral part of the Agency's budget. The distinction of EU contribution allocation by Title is not necessary as it fits the purpose of presenting the budget of partially fee-financed agencies.

⁽⁴¹⁾ From 94.8% in 2010 to 79.3% in 2016.



(95) The unexpectedly high 2016 retrospective salary adjustment not only cancelled out any residual budgetary flexibility; it created a shortfall in Title 1 which, starting in 2017 and carried forward into the following years, makes the cap on Title 1 expenditure unsustainable (see Section 2.4.2.1). **The shortfall in Title 1 can only be covered through cuts across Titles**, including reduced continuous professional development (CPD) for staff (2017 only), minimal resources for the greening agenda, reduced measures for social and leisure activities and limited further ICT developments. Also, **more negative priorities will be identified in Title 3**. Sustained efficiency drives (see 2.4.2.2.c), redeployments and a comprehensive restructuring of operational departments in 2015 (see 2.4.2.2.e) have been employed to address new and growing tasks within ever increasing resource constraints. These instruments can only yield residual further gains which will, in any case, not directly translate into core business capability.

To ensure the Agency's responsiveness to evolving priorities and new tasks, the increasingly acute staff shortfall will need to be addressed through additional negative priorities or additional staff.

Resource outlook for 2018-20

(96) The latest external evaluation (2013) suggested that Cedefop's mission should be revised to account for the important changes in the Agency's work since its foundation in 1975. This seems all the more appropriate as Cedefop's classification as

an Agency at cruising speed does not reflect the many new and growing tasks the Agency has taken on in the recent past and will have to cover in the future. This change should also reflect the high political priority of the Agency's work at the interface between vocational education and training and the labour market.

(97) It should be noted that the budgetary constraints in terms of financial and human resources need to be reconsidered as **there is an increasing risk that Cedefop will not be able to fulfil the various mandates and requests under the present circumstances**.

(98) As a result of the tasks described in the following, Cedefop's needs in terms of human resources go beyond the present constraints.

(99) In summary, the Agency stresses that:

- (a) its mission is highly relevant to critical European economic and social challenges;
- (b) this is reflected in increasing tasks which demonstrate that Cedefop is not an Agency at 'cruising speed';
- (c) implementation of the further 5% cut for the redeployment pool (2016-20) puts at risk its ability to meet all its challenges and fulfil its mission at the required quality level.

Sections (a) and (b) below highlight, in line with the EC guidelines for the programming document, possible new and growing tasks which might materialise during the programming period (2018-20) and affect the Agency's planned activities and resources.



(a) New tasks

- (100) Cedefop has been managing Europass and the Skills Panorama on behalf of the Commission since 2005 and 2014 respectively. Since October 2016, Cedefop, in the context of an outsourced business analysis project (ongoing) has been supporting the Commission in running the project destined to help define how the Commission's policy vision for a new Europass can translate into a realistic project, with concrete scope, structure and content. In 2018 the Governing Board will decide whether Cedefop will take responsibility for the management of the new Europass portal to be developed by the European Commission.

(b) Growth in existing tasks

- (101) This concerns mainly the following activities:
- (a) policy monitoring and reporting in the process of EU cooperation in VET;
 - (b) support to the European alliance for apprenticeships;
 - (c) analysis of real-time labour market data;
 - (d) support to Member States, social partners and other stakeholders in the context of implementing EU policies.

Policy monitoring and reporting in the process of EU cooperation in VET

- (102) As demanded by the Bruges communiqué, Cedefop monitors and reports on the progress in the Copenhagen process. Since 2011, this reporting has expanded significantly for two reasons: first, the communiqué has defined specific short-term deliverables to be monitored in addition

to the strategic objectives; second, the Agency has been asked to follow closely developments in the Member States. The demand for country-specific information has increased in line with the needs of the European Semester, which is a new, albeit related, task. In 2015, the process of EU cooperation in VET entered a new policy cycle with a new set of deliverables 2015-20 to guide policy interventions by governments, social partners, VET providers and the European Commission. The Riga conclusions reconfirmed Cedefop's mandate to monitor and analyse progress in the area of VET, in particular the five medium-term deliverables (MTDs) and the overall Bruges objectives (Copenhagen process).

- (103) To support the adoption and implementation of the **Riga conclusions**, Cedefop had to review its monitoring methodology with a view to streamlining and adapting it to the revised objectives. The revised approach reflects and builds on the experience gained and lessons learned in the 2011-14 cycle. It considers the different nature of the 2015-20 deliverables and transversal principles and addresses the new requirements for monitoring set out in the Riga conclusions. The Agency's revised methodology specifically takes into account: (i) the need to focus on countries' priorities in terms of MTDs and in the ways to address them; (ii) the need to assess the actual results achieved by countries' policy measures through indicators, allowing linking of policy objectives to policy implementation. A policy outcomes exercise will be carried out to establish links between VET-related policy developments to ad-



dress the Riga MTDs, developments and trends in VET and the labour market.

The revised monitoring approach and methodology will increase the complexity of Cedefop's work under this activity and thus the need for additional human resources, as all the analysis is carried out in house. As the Commission confirmed that no additional resources will be granted to Cedefop until 2020, this activity will be planned and implemented in line with available resources.

Support to the European alliance on apprenticeships

- (104) Since 2014, Cedefop support for cooperation at European level and among Member States has also included the European alliance for apprenticeships (EAfA). During 2018-20 this activity will continue along four main lines. First, to create a solid basis for monitoring and analysis which is necessary to inform and support effective apprenticeships, Cedefop will strive to enrich and systematise the knowledge base on apprenticeships in Europe, including Riga MTD 1 monitoring; it will complement it with extensive qualitative and quantitative country-based information and monitor progress in relation to Member State commitments under the EAfA. Second, following the successful implementation of country reviews in Lithuania, Malta, Greece, Italy and Slovenia, additional countries have been engaged in 2017 in this exercise and new countries will be as of 2018. Helping countries build capacity in developing their own apprenticeships will require increased in-house analytical capacity as well as

broadened cooperation with a wider range of education and training and labour market stakeholders at national, regional and local level. Third, in line with the ultimate aim of country reviews to increase knowledge and Cedefop expertise in this area to the benefit of all Member States, Cedefop will enhance its role as facilitator for policy learning by offering more platforms for clusters of countries and stakeholders to exchange apprenticeship experiences and challenges. Fourth, the Agency will continue to develop new research avenues on apprenticeships, including the current work on apprenticeship schemes for adults, at the cross-road of education and training and active labour market policies.

In the 2018-20 period, this activity will require additional human resources. As the Commission confirmed that no additional resources will be granted to Cedefop until 2020, this activity will be planned and implemented in line with available resources.

Analysis of real-time labour market data

- (105) Analysis of big data to produce real-time labour market information dramatically increases our capacity to analyse skills needs in different occupations and regions of Europe. Cedefop has successfully tested the feasibility of setting up a tool to retrieve information on online vacancies and developed a prototype IT system to scrape vacancies, map relevant information to existing classifications and taxonomies, and visualise the results. The prototype has shown that it is possible to retrieve added-value information on skills demand by employers across countries, regions and



occupations. Such a tool could be used to provide information to job-seekers on career prospects in different occupations, sectors and regions of the EU in 'real time' and indicate areas in which there might be skills gaps. Expanding the prototype to all EU countries to regularly assess labour market and skill needs will impact on IT infrastructure, storage and data analysis capacity of the Agency. Using such information in the context of initiatives such as the new Europass may further increase demand on the project. As the Commission confirmed that no additional resources will be granted to Cedefop until 2020, this activity will be planned and implemented in line with available resources.

Support to Member States, social partners and other stakeholders in the context of implementing EU policies

- (106) Cedefop's external evaluation concluded that the Agency should provide more direct and additional support to Member States. To address this additional demand, in 2015 Cedefop launched, as pilot, 'policy learning fora' to support policy implementation and learning within and between Member States, social partners and other education and training and labour market stakeholders. Building on the results of the pilot, Cedefop moved into full scale implementation from 2016 onwards by extending policy learning fora to several of its activities (including learning outcomes, apprenticeships, VET teachers and trainers, skill mismatch, skills anticipation methods).
- (107) Demand on the Agency for country-specific information and analyses has increased

in line with the needs of the European Semester. Cedefop will marshal the information and analyses it possesses on countries' developments in several fields: implementation of the common European tools, skill forecasts, skill mismatch, apprenticeships, adult learning, systems developments and policy progress in VET. In addition to producing much increased country-based evidence, Cedefop will also reinforce its support to EU countries, social partners and other stakeholders who request its help and expertise to build their capacity to produce own data, intelligence or to implement their own VET-related policies adapted to specific contexts, needs and traditions.

- (108) The above activity may expand significantly during 2018-20 and require increased in-house analytical capacity and additional human resources. As the Commission confirmed that no additional resources will be granted to Cedefop until 2020, this activity will be planned and implemented in line with available resources.

(c) Efficiency gains

- (109) To ensure optimum use of its resources, Cedefop has been operating an activity-based budget (ABB) since 2007 and introduced a performance measurement system (PMS) in 2009. The internal audit service (IAS) highlighted the PMS as an example of good practice in 2012.
- (110) The PMS measures project, activity and organisational level performance. It helps Cedefop manage and evaluate its impact, efficiency, effectiveness and relevance, and strengthens the alignment of the or-



organisation's activities with its strategic objective and priorities. The PMS uses three types of results – output, outcome and impact – which are measured using a set of indicators. Results are contextualised qualitatively to understand where further performance improvements and efficiency gains can be made. The PMS thus provides a system for tracking and improving performance and efficiency.

(111) A review of the system took place in 2014-15. It confirmed the PMS value as a clear analytical tool to understand Cedefop's performance. It proposed ways of optimising data collection for the performance and investigated ways to get a better indication of the impact of Cedefop's work (e.g. evaluation questionnaires and stakeholder surveys).

(112) In connection with the first horizontal budget cut of almost 5% for the period 2009-13, Cedefop systematically considered further scope for, and achieved, efficiency gains: expenditure reduction on mission and translation costs (2010); a review of meetings process (2012), including use of video conferences; automation of administrative processes ((traineeship online application (2009), procurement (2009), recruitment (2011), publication/translation workflows (2012), centralisation and automation of staff data (2015-16), staff training requests (2015-16); paperless commitments (2016), cooperation with other agencies (e.g. ETF-Cedefop peer learning exercise (2013) or the joint Cedefop-Eurofound European company survey initiated in 2017); review and documentation of procedures (2011-12); internal redeployment

of staff, for example from library/document-
ation to operational departments.

(113) The additional 5% cut in connection with the redeployment pool puts the Agency under acute pressure to streamline further. While there is limited residual scope for substantial further efficiency gains within existing regulatory and compliance constraints, the following initiatives are foreseen for 2018-20:

- (a) use of interdisciplinary project teams in the core business;
- (b) use of (Commission and interagency) framework contracts, wherever possible, to reduce administrative overheads;
- (c) implementation of the recommendations of the working group on the review of the administration, established in March 2017 to investigate prospects for streamlining and rationalising internal administrative processes. The working group completed its work in September 2017 and identified a significant potential for efficiencies and productivity gains, which will be enabled by organisational rationalisation and enhanced digitalisation.
- (d) further deployment of e-workflows including for financial transactions (2018-20);
- (e) develop integrated electronic reporting facilities and analytical tools (2018 onwards);
- (f) deployment of e-tendering modules, using the European Commission's e-Prior platform, leading gradually to fully automated procurement and contract management (by 2018);



- (g) use, as appropriate, of the inter-agencies shared services catalogue;
- (h) continuing exploration of interagency joint procurement;
- (i) participation in selected interagency working groups to pool expertise, resources and best practice.

(d) Negative priorities/reduction in existing tasks

- (114) Cedefop has seen growth and changes in existing tasks and has been entrusted with new or growing tasks over the past several years in light of evolving policy priorities at EU level. These developments have been systematically discussed with Cedefop (enlarged) Bureau and Governing Board, also to identify and agree negative priorities and make room for new demands. Cedefop will continue this close dialogue with its (enlarged) Bureau and Governing Board. Negative priorities have been set because the additional human and financial resources needed for the Agency to fulfil its mandate and carry out the new and growing tasks outlined in paragraphs (a) and (b) above are not provided, as per the related MFF ceilings. This will negatively affect the following tasks and deliverables:
- (a) launch of the new study focusing on effective combination of financial instruments and accompanying (non-financial) measures to increase the attractiveness of training for individuals/companies;
 - (b) launch of a new study aimed at developing sectoral approaches and social partner cooperation in designing and implementing VET-related policies;

- (c) delivery of annual updates of a selection of policy-relevant indicators offering snapshots on progress in VET and lifelong learning across countries in terms of access and attractiveness, VET investment and outcomes and labour market transitions;
- (d) the inventory of validation of non-formal and informal learning (transferred to DG EMPL);
- (e) foresight studies on skill needs in selected sectors;
- (f) the number of countries to which support can be provided in the form of thematic country reviews on apprenticeships and/or on the governance of skills anticipation systems (reduced to one country per year per theme from 2018);
- (g) the frequency of forecasting of skills demand and supply will be reviewed in 2017 to consider if any adjustment is needed considering the added-value of the forecast and the resources needed for its production; next forecast due in 2018;
- (h) for 2018 and beyond, the Department for resources and support has set negative priorities to absorb the budgetary impact of the unexpectedly high 2016 salary adjustment. These include limited resources for the greening agenda, for the improvement of audiovisual equipment in the conference rooms, and for ICT developments.

These budgetary constraints are not sustainable beyond 2018 and this increasing shortfall will ultimately undermine the Agency's ability to fulfil part of its mission and objectives.



Specific (additional) negative priorities for the coming years must, by definition, be flexibly identified to respond to the dynamic policy environment.

(e) Redeployment

(115) Against the backdrop of discussions on a revised Founding Regulation, the preparation of new multiannual objectives and conclusions from the 2013 external evaluation, Cedefop's operational departments were restructured in March 2015 to reflect the broader scope of VET and developments in Cedefop's work and expertise, and strengthen the Agency's organisational and strategic alignment. The restructuring established three thematic departments:

- **Department for VET systems and institutions (DSI)**, which addresses the conditions to make VET more attractive, accessible and relevant, including by reducing institutional barriers and strengthening the visibility of skills through qualifications;
- **Department for learning and employability (DLE)**, which addresses VET policies from the perspective of learners and workers, focusing on how to promote their participation in high-quality learning in VET provision and at the workplace;
- **Department for skills and labour market (DSL)**, which provides labour market intelligence, including changes in skill needs, to support VET policy-making and provision.

(116) The thematic focus of the three departments has clarified and focused their respective responsibilities. Indications are that the size and operational focus of the departments has synergised and rationalised Cedefop's work to align it more closely with available resources.

Work programme 2018



3.1. Executive summary

(117) The work programme 2018 reflects continuity and change. Continuity lies in the quality and relevance of Cedefop's expertise. It also lies in Cedefop's continuing support for the European Commission, Member States and social partners in developing and implementing European VET policy, notably the objectives and priorities outlined in the Riga conclusions of 2015 and in the *New skills agenda for Europe* launched in 2016, including the 2017 revision of the EU key competences framework. Cedefop will also continue to help develop, implement and integrate common European tools and principles, which are based on instruments of the Council and the European Parliament.

(118) But change can be found in 2018 potentially being the first year of Cedefop's new Founding Regulation, which cements its place at the interface of VET and the labour market ⁽⁴²⁾. Cedefop also faces new challenges to meet the varied information needs of its stakeholders. In response, in 2018, Cedefop will take a closer look at how digitalisation is affecting skills and jobs; it will develop new scenarios for the future of VET in Europe; and it will examine how to improve VET-related policies to support labour market integration and social inclusion. The Agency will continue to provide the Commission, Member States and social partners with new knowledge and insights, monitor policy development, and act as knowledge broker for VET.

(119) Meeting the different needs of its stakeholders requires changing and rationalising Cedefop's outputs, while raising their profile further. Effective communication is essential for Cedefop to be acknowledged and valued by stakeholders as the European source for evidence and information on VET, skills and qualifications. In 2018, Cedefop will produce the first edition of a yearbook, a reference flagship publication that sets trends in VET, provides analysis of current challenges and, for ease of reference, keeps record of past VET-related recommendations and policies. The Yearbook 2019 (to be published in quarter IV, 2018) will be a publication with which the organisation will be identified as a reference for European VET policy-makers and other stakeholders, and a means to draw more people to Cedefop's work on its website. In addition to updating the EU Skills Panorama and working on the new Europass framework, Cedefop will also look to improve its website and its overall outreach initiatives.

(120) It remains to be seen what new tasks or developments will result from Cedefop's new Founding Regulation, but in 2018, Cedefop will continue to follow its guiding motto to 'think European and act local'. It will continue to bring European experience and knowledge to bear on the problems faced by European and national policy-makers and social partners. This is particularly important as demography and technology are shaping Europe's labour market in new ways and at an unprecedented pace. The same could be said of education and training. People learn in different ways and

⁽⁴²⁾ Pending the outcomes of the ongoing legislative procedure.



in different places and at all ages. If people are not to be overwhelmed by the scale and speed of change they need new skills; how to provide skills presents new challenges for VET.

(121) As a knowledge-based organisation, Cedefop's value lies in its human capital. Recruiting highly qualified and diverse staff and retaining them through opportunities for continuing professional development remains a priority in 2018, against a background of staff and budget cuts. Cedefop will continue to make every effort to be exemplary in its compliance with regulations and recommendations by the European Court of Auditors and the European Commission's internal audit service.

3.2. Activities 2018 – Annual work programme

3.2.1. Strategic area of operation 1: shaping VET by modernising VET systems and institutions and by supporting the use of EU tools and principles

(122) The first strategic area of operation focuses on systems and institutions providing VET in different contexts, in line with broader political priorities. Policy analysis and evidence will focus on the need to take into account the socioeconomic context and the labour market to maintain the relevance and attractiveness of VET.

(123) To contribute to the achievement of Cedefop's mission, values and multiannual objectives set for 2018-20, in 2018 Cedefop will (continue to):

- (a) monitor implementation of national and European VET and lifelong learning policies in line with the objectives set by the Member States for 2020 and the Riga medium-term deliverables; provide up-to-date knowledge of VET systems and its features across Europe;
- (b) support the use and further development of European tools and principles for VET and lifelong learning. Increased focus will be on the work, spearheaded by the Commission, on a 'single integrated platform' for skills and qualifications: the 'new Europass';
- (c) carry out comparative research on the changing nature and role of VET in Europe, improving our understanding of how VET is changing in the EU-28+.

3.2.1.1. Monitoring implementation of and analysing national VET policies

(124) Cedefop will continue its **monitoring of VET policies and systems** to analyse and report on progress towards the strategic objectives and deliverables agreed in the Bruges communiqué and the Riga conclusions. Cedefop work will build on the 2017 interim report. Results will be used to provide country-specific information to the European Commission to inform its work on the European Semester.

(125) Cedefop will pilot an interactive online presentation of VET in Europe systems. It will complement existing publications on VET systems in Europe ⁽⁴³⁾ and will ease

⁽⁴³⁾ Biannual reports for the EU Presidency countries, Spotlights on VET and VET in Europe country reports.



navigation through comparison of, and information search about, VET systems.

- (126) Cedefop's **ReferNet** network will continue to be the main source of information on national VET systems, developments and policy progress.
- (127) To support mobility across the EU, Cedefop will continue to work with the European Commission on the **IVET mobility scoreboard**. In 2018, developments will focus on: (a) exploring the possibility of complementary data collection channels (such as Euro-guidance) to refine and enrich the existing information; (b) developing country-specific policy briefs targeted directly to national-level policy-makers to help them address mobility-related challenges; and (c) preparing the next update, to be available in 2019. Analyses will focus on the challenges that IVET learners face when they participate in international learning mobility and suggestions for addressing these challenges.
- (128) Work on **key competences** will continue. The Agency will analyse links between policies promoting selected key competences at national/regional level and implementation in initial VET. The study will identify the current state of two selected key competences in initial VET in EU Member States, Norway and Iceland, evaluate the challenges in and suggest innovative approaches for future policy implementation. Findings will feed into the Riga/Bruges final monitoring report. The key competences under analysis will be languages (referring to literacy in the mother tongue and foreign languages) and digital competence (information and data literacy, communication

and collaboration, digital content creation, safety and problem solving). Work on digital competences will keep regular exchange of information with work on digitalisation of the economy and labour market (154).

3.2.1.2. Supporting the development and use of European tools and principles

- (129) To enable citizens to progress in learning and work more easily, and to help them to use their learning and work experiences more effectively, in 2018 Cedefop will continue to support the European Commission, Member States and social partners in implementing **European tools and principles**. This includes progressing the use of the European qualifications framework (EQF) and analysing developments of associated national qualifications frameworks (NQFs), including through updating NQF monitoring, the horizontal comparisons of qualifications and the efforts to make it easier to recognise qualifications within and between Member States. Cedefop will also continue to support the development of European skills competences, qualifications and occupations, known as ESCO.
- (130) The results of the study on **VET qualifications at EQF levels 3 and 4** will become available. The study aims to contribute to better understanding of the comparability of qualifications from initial vocational education and training (IVET), assigned to levels 3 and 4 of the European qualifications framework (EQF) through the respective national qualifications frameworks (NQFs).



- (131) Work on quality and relevance of VET provision in a European and international context will provide evidence of the responsiveness of VET systems in an effort to strengthen the **international competitiveness of the labour force**, as highlighted in the Riga conclusions. Building on the available results of Cedefop's work in this area, a publication on opportunities of VET globalisation will be made available.
- (132) Cedefop will continue to work on **learning outcomes**, which are the basis of the European tools, to strengthen understanding of qualifications, improve learning and teaching practices, and aid dialogue between education and training and the labour market. Working closely with policy-makers, social partners and education and training practitioners and providers, Cedefop will help identify strengths and weaknesses in using learning outcomes and will organise the third peer learning forum on this theme.
- (133) Work on increasing the **relevance of national VET qualifications** will continue by supporting the development of a robust model for analysing and comparing the profile and content of VET qualifications. Initial findings of a Cedefop study on comparing vocational education and training qualifications will provide information on this model and will help national stakeholders, including social partners, to improve the relevance and quality of VET qualifications at national level.
- (134) Building on its work on monitoring implementation of national VET policies, Cedefop will continue to work on **quality assurance** mechanisms in VET in line with the European quality assurance framework

for VET (EQAVET) recommendation, and support developments related to the **European credit system for VET (ECVET)**. Cedefop will also continue supporting the European Commission in its work with learning providers. The outcomes of the work of the Community of VET-practitioners that started in 2017 will be presented in the first plenary meeting to be organised in Cedefop premises in spring 2018.

- (135) Cedefop will continue to improve the current **Europass** web resources and promote interoperability. It will also continue to support the European Commission in developing the concept for, and content of, new Europass, and pay special attention to the continuity between the current service and the new platform. Other developments on the new platform will be undertaken by Cedefop as decided by the Governing Board.

3.2.1.3. **The changing nature and role of VET in Europe**

- (136) To monitor implementation of VET policy effectively, it is important to understand how VET is changing in response to a fast moving labour market. In 2018, Cedefop will continue to make available findings from its research into the **changing nature and role of VET in Europe**. Looking back over the past two decades, Cedefop's research aims to provide new and detailed insights into the dynamic character of VET in Europe and how external and internal factors combine to influence its development.
- (137) Building on the findings of previous work assignments (changing definition of VET, external drivers influencing VET, the role of initial VET, VET from a lifelong perspective



and VET at higher education levels) future scenarios for VET will be developed in 2018. The scenarios' starting point is that both IVET and CVET need to be seen as integral parts of the overall education and training system and must reflect the requirements of the labour market and society. The scenarios will help identify alternatives to meet the need for institutional reform, as well as pedagogical and didactical development and innovation. Cedefop will organise a conference on the future role and nature of VET – both IVET and CVET – in Europe to engage a broad range of stakeholders in this debate: policy-makers, social partners, practitioners and researchers. The research project has been selected as one of the key components that will directly inform the key thematic priority of the Austrian Presidency (*The future of VET*); findings will be presented in July and November (Cedefop conference in Vienna linked to the European vocational skills week).

3.2.2. Strategic area of operation 2: valuing VET to empower people to achieve competences and skills for work and life

(138) Whereas the first strategic area of operation focuses on VET systems and institutions, to increase the quality and transparency of provision, the second strategic area of operation focuses on end-users of systems and institutions, be these learners, employees and employers, or people not in employment. Addressing their needs defines the success or failure of VET systems, making it possible to reflect on policies and measures promoting relevant and high-quality VET.

(139) To contribute to the achievement of Cedefop's vision, values and multiannual objectives set for 2018-20, work in 2018 will focus on the three key activities set for this strategic area:

- (a) promoting **access to and attractiveness of VET**;
- (b) enhancing **effectiveness of VET and adult learning**;
- (c) supporting **labour market integration and social inclusion**.

3.2.2.1. Promoting access to and attractiveness of VET

(140) Cedefop will update its toolkit for practitioners and users of **lifelong guidance** services. The first outcomes of the current study on **validation in lifelong guidance** will shed light on mechanisms, including ICT-based tools, to identify, assess and validate skills acquired through non-formal and informal learning; it will also contribute to the implementation of the upskilling pathways recommendation.

(141) To enrich comparative information on Europeans' opinions on their awareness, the attractiveness and the effectiveness of VET in Europe, following Cedefop's first **opinion survey on VET in the EU**, fully disseminated in 2017, Cedefop will design and develop the methodology for the second survey, which will be launched in 2018 and finalised by end of 2019. The new opinion survey, while taking into account the outcomes of the first edition, is not intended as a repetition of the first survey but the second step of the implementation of a new Cedefop approach to producing new evidence on VET. Following a 'longitudinal



modularisation' approach, the survey will be conducted over time with varying thematic modules, but with an identical core concept as regards certain characteristics of respondents. This approach will allow Cedefop to address different topics over time while safeguarding the continuity of key information/indicators. The survey design will take into account possible links with Riga priorities and their impact on public opinion of VET.

3.2.2.2. **Enhancing effectiveness of VET and adult learning**

(142) Thematic country reviews on **apprenticeships** in 2018 will cover one more country. In line with the ultimate aim of country reviews and other work on apprenticeships, Cedefop will continue to encourage policy learning, enabling countries and European stakeholders to learn from one other, including sharing experiences in approaches to quality of apprenticeships, building on the ACVT opinion on 'A shared vision for quality and effective apprenticeships and work-based learning' and on the European framework for quality and effective apprenticeships ⁽⁴⁴⁾.

(143) Building on the outcomes of the policy learning forum organised in 2016 and the results of the ET 2020 VET working group, in 2018 Cedefop will organise the second policy learning forum on developing VET **teacher and trainer** competences for better learner skills in VET.

(144) Cedefop will provide support to the next generation of the ET 2020 working groups, starting in 2018 until 2020 (the themes will be defined in 2018).

(145) To understand and improve the role of VET-related policies in managing the influx of refugees to support the **labour market integration of people in need of international protection**, Cedefop will continue to work in close cooperation with the European Commission to develop new models and approaches to strengthening cooperation among Member States in developing more effective VET-related policies in this area.

3.2.2.3. **Supporting VET for labour market integration and social inclusion**

(146) In 2018 Cedefop will continue to investigate, in selected country clusters, **VET and adult learning policies targeted at specific groups** of people at risk of economic and social exclusion, with a special focus on low-skilled and low-educated adults. In addressing some crucial questions about the role and effectiveness of VET in specific policies, Cedefop will explore complementarity/synergy and lessons for other policies in this area.

(147) Following the policy learning fora on **low-skilled** people and **early leavers from VET** in 2017, and the initial findings of the collection of examples of practices on work-based learning and basic skills, Cedefop will organise further policy learning initiatives to foster mutual learning and exchanges among Member States and social partners in the implementation of the recommendation 'Upskilling pathways: new opportunities for adults'.

⁽⁴⁴⁾ <http://ec.europa.eu/social/BlobServlet?docId=18330&langId=en>



3.2.3. Strategic area of operation 3: informing VET by offering labour market intelligence

- (148) To complement the two previous strategic areas of operation, the third area provides labour market intelligence to inform VET policy with the aim of better linking the world of education and training and the world of employment.
- (149) To contribute to the achievements of Cedefop's mission, values and multiannual objectives for the period 2018-20, in 2018 Cedefop will:
- (a) continue to investigate changes in **current and future skill needs** in Europe to provide strong evidence in support of VET policies and practices;
 - (b) reinforce its **support to EU countries, social partners and other stakeholders** who aim to build their capacity to produce own data, intelligence on skills and employment needs, learn about the most effective and current anticipation methods, implement effective policies and concrete actions to tackle skill mismatch, and help increase responsiveness of VET provision to labour market needs;
 - (c) deliver **online and timely labour market intelligence** and data on trends in skill needs in a format that is fit-for-purpose and takes into account the characteristics of different end-users.
- (150) The Agency will also continue exchanges with other organisations and experts in skill needs anticipation on existing approaches to developing and improving data and methods for labour market and skill needs analysis; it will also develop stronger evi-

dence on best practices in skills anticipation and matching.

3.2.3.1. Current and future skill supply and demand in the European labour market

- (151) In 2018, Cedefop will publish a **new forecast of future skills supply and demand** in the EU. The forecast will allow comparisons between EU countries, sectors and occupations. It will highlight where new employment opportunities will lie in the future as well as those occupations for which demand to replace people leaving the labour market will be high. On top of integrating into the projection the latest EU data, novelties of the 2018 forecast will lie in revised labour supply projections using Eurostat's latest demographic projections as well as a greater disaggregation of the employment forecast by ISCO three-digit occupations. The forecast offers the foundation for analysing and debating future labour market trends in the EU. It is also increasingly used by EU Member States who do not have their own forecasting model.
- (152) In an effort to generate more comprehensive evidence on trends in skills demand, Cedefop will release the first results and data from its system to collect and analyse online vacancies using automated web tools. Selected online visualisations will provide **'real-time' evidence on the demand for skills by employers** across occupations in seven EU countries (CZ, DE, IE, ES, FR, IT, UK).
- (153) Cedefop will continue to cooperate with the European Commission, Eurostat, and OECD to improve the **availability and**



analysis of data and statistics. In 2018, Cedefop will present selected findings on continuing vocational training in EU enterprises, using the latest continuing vocational training survey. These results could feed into the communication campaign for the European vocational skills week.

- (154) The fourth industrial revolution has sparked concerns about the future of work and learning. Digitalisation will destroy and reshape jobs, as much as it will create new ones. Robots and technological advances, such as machine learning, will not only continue to crowd out jobs reliant on routine tasks, but will also increasingly affect non-routine, white-collar jobs. New technologies are also rapidly changing learning for young and adult learners. As well as the focus on digital competences in initial VET (paragraph 128), Cedefop will build on the results of its European skills and jobs survey and will **investigate the challenges for retraining and upgrading skills of those working in new forms of employment** made possible by digitalisation, such as platform working or the sharing economy. The rise of the so-called ‘third worker’ (neither an employee nor self-employed) poses important questions about how and who can sustain their continuing vocational training and what policy solutions may help sustain their skill formation over the life-cycle. Cedefop will seek to shift the focus of the current debate away from the so-called ‘risk of automation’ towards the identification of the potential synergies and opportunities for job creation that may exist between human-capital centred business models and firms’ digital/

technological strategies. This work will be complementary to projects undertaken by the Commission, OECD and JRC (Commission/JRC research on changing nature of tasks, skills and jobs due to digitisation, and OECD analysis of the relationship between digitalisation and skills use, building on the results of PIAAC survey).

- (155) Cedefop and Eurofound will finalise and test the questionnaire for the next **European company survey**. The survey will focus on links between company skills and business strategies – including the response to digitalisation – and how they affect business outcomes. Engaging with Eurofound to develop a joint European company survey aims to add to the available evidence and draw on each agency’s strengths, while increasing efficiency and cost-effectiveness. Testing survey instruments will be the focus in 2018, finalising the questionnaire and ensuring translation into all EU languages; the launch of the survey will follow in early 2019.

3.2.3.2. **Developing, matching and using skills effectively**

- (156) Under this strand of work, Cedefop’s knowledge and expertise on skills anticipation and matching is used to support **capacity building in interested countries and with stakeholders, including social partners** (in line with Cedefop priorities and resources and ensuring complementarity with work from other organisations, such as the OECD). This is also an opportunity for Cedefop to consolidate its evidence and analysis on **skills anticipation and governance systems in EU coun-**



tries: exercises to assess and anticipate skill needs and how the evidence generated is used for policy-making. Cedefop focuses on institutions and their capacity to engage multiple stakeholders in assessing, anticipating and responding to skill needs. The aim is to identify key factors for successful governance of skills, barriers and necessary conditions for the effective dissemination of skills intelligence, as well as incentives to foster better alignment and responsiveness of VET providers to skill needs and broader economic competitiveness targets. In 2018, Cedefop will finalise the country reviews in Greece and Bulgaria while pursuing the review of Slovakia and engaging with Estonia. The Agency will also organise two events: a technical workshop on tools and methods for skills anticipation and a conference on the effective use of labour market intelligence in policy-making.

(157) In 2018, Cedefop will release an upgraded **European skills index (ESI)**. The ESI enables the identification of success and weakness areas in EU countries' ability to develop and effectively utilise the skills of their populations. ESI is a composite index designed for assessing three core dimensions of a country's skills infrastructure and its relevance to the labour market:

- (a) Pillar 1: skill development, measuring a country's investment in education and training;
- (b) Pillar 2: skills activation, measuring the transition and participation of people into work;

- (c) Pillar 3: skills matching, measuring the degree of matching of skills to labour market needs.

The European skills index is presented in the Skills Panorama.

3.2.3.3. **Online labour market and skills intelligence**

(158) To inform policy choices on skills and jobs in Europe, Cedefop puts strong emphasis on giving **online access to data, information and evidence on trends in the labour market and their impact on skill needs** across the EU.

(159) Using infographics and data visualisation techniques, and relying on its expertise, Cedefop provides labour market intelligence to a range of users through different platforms. First, the Skills Panorama – which complements other tools and services on skills and qualifications – will provide information and data on trends in skills needs, including selected real-time indicators from online vacancy analysis of the skills demanded by employers across occupations. In 2018, a redesigned Skills Panorama will be launched with an enhanced user experience meeting the needs of a broader target group, including not only policy-makers and experts but also guidance practitioners. Second, Cedefop's website will continue to provide the Agency's latest data and analyses on skill supply and demand in the EU. Cedefop makes sure that information and data are regularly updated and presented in a way and format that meets the needs of end-users.



3.2.4. Communication and dissemination

(160) Disseminating information is one of Cedefop's main tasks and will continue to follow its **corporate communications** strategy in 2018. As a specific group among Cedefop's key stakeholders, the Agency's key accounts will be addressed specifically with information targeted to their needs. Improving interactivity with the wider VET community in Member States, including ministries responsible for VET and employment, experts, social partners and learners will remain a high priority.

(161) In 2018, Cedefop and DG EMPL will strengthen their already close collaboration in press work, social media, publications and events. Cedefop's **communication strategy** will feature an aligned communication approach and joint activities with the EMPL communication unit, such as the European vocational skills week, relationship management with key media in Member States, and collaboration on activities organised by European policy-makers and social partners.

(162) The **Brussels liaison office** will continue to play an important role in ensuring that Cedefop's work gains maximum exposure among key stakeholders in Brussels through regular contact with the European institutions, Member States' Permanent Representations and European social partners. The aim is to bring Cedefop's expertise closer to stakeholders who impact directly or indirectly on policy priorities, shape and provide VET, skills and qualifications, and support job creation. The Cedefop Brussels-based seminars with the Presidencies will continue to provide a

platform for discussion on VET reform with Permanent Representations and European social partners.

(163) Cedefop's **research support centre** retrieves electronic information and monitors citations of Cedefop's work in EU documents, scientific literature and the media. Records management and archives follow best practice in providing access to records and preserving Cedefop's legacy.

(164) The **web portal** (www.cedefop.europa.eu) plays a fundamental role in communicating to a wider public and alerting VET and labour market stakeholders about Cedefop's latest outputs. In 2018, emphasis will be on setting priorities and defining strategic web portal developments. Cedefop will maintain its focus on new online publication formats and data visualisation, to present complex online information in clear and user-friendly ways. **Selecting and presenting data by country**, will remain a web portal priority to provide access to Cedefop's country-specific findings and easy comparison across countries.

(165) Providing **high-quality audiovisual online content** will continue as a regular service, with targeted video interviews, thematic video clips and video animations. Social media and other online communication channels offering opportunities for increased interactivity, such as online surveys and event live tweets, will be used according to the information needs of Cedefop's target groups.

(166) Cedefop will continue to develop and deliver high-quality electronic **publications** in pdf and e-book formats. Resources will be focused on new publication formats, which



could be broadly used as regular communication channels, targeting the growing needs of key stakeholders for more compact, impact-oriented and ‘smart’ publications. Cedefop’s reference books and research papers will be rationalised and streamlined. Cedefop will take up a major trend in scientific publishing and apply step by step the concept of **granular publishing** in which, for example, chapters of major publications are made available separately. Target audiences will – according to their specific information needs – be able to download entire publications, specific thematic sections, or executive summaries as self-contained files. Granular publishing will make it easier to link, share and comment on features to engage target groups via social media.

(167) The Agency will also work on a new peer-reviewed interdepartmental flagship publication: the **Cedefop yearbook 2019**, pooling major research results and evidence on key areas of VET and the labour market. Written by Cedefop researchers, the yearbook aims at setting policy trends in modern VET, analysing the current status of VET systems, providing a comprehensive reference to European VET policies and related statistical data, as well as a historical thematic focus linking the past with current developments and future perspectives.

(168) **Cedefop’s hardcopy magazine *Skillset and match***, will showcase Cedefop’s work and European VET developments for a wider audience and complement electronic briefing notes and newsletter articles.

3.2.5. Resources and support

(169) Cedefop strives to be a well-run organisation with efficient and compliant processes and a qualified and motivated staff, working in a nurturing environment.

(170) In 2018, in addition to the baseline objectives set out above, Cedefop will focus on selected key activities to support continued improvement of systems, processes and services for the benefit of the core business. These include:

- (a) further procurement process consolidation, streamlining and digitalisation (e-tendering);
- (b) further simplification of administrative workflows and use of electronic workflows drawing on extensive experience to date and on the results of the working group on Cedefop’s administration, which was established in April 2017 to investigate prospects for streamlining and rationalising internal administrative processes;
- (c) ICT focus on core business requirements and big data. A major activity of ICT is continuous upgrading of ICT security through Cert-EU cooperation and support, including for cloud-based services of operational departments (IAS recommendation);
- (d) further implementation of the staff regulations reform and initiatives in the area of staff wellbeing and dignity at work will continue (building on the extensive programme implemented in 2017), also taking into account the key findings of the 2017 staff survey;
- (e) further implementation of energy management and environmental manage-



ment systems towards a sustainable environmental footprint;

- (f) implementation of critical health and safety and security management components (e.g. server room, security-related actions);
- (g) systematic leveraging of collaboration with other agencies (shared services, interagency calls for tender and other initiatives) to achieve further efficiency gains and capitalise on knowledge-sharing and best practice.

Activity fiches 2018

OPERATIONAL ACTIVITY 1:

SHAPING VET BY MODERNISING VET SYSTEMS AND INSTITUTIONS AND BY SUPPORTING THE USE OF EU TOOLS AND PRINCIPLES

This activity includes: monitoring VET policy developments and their impact, in line with the objectives set by the Member States for 2020 and the mid-term deliverables agreed in Riga in June 2015; further development and support for the implementation of European tools and principles for transparency and recognition of qualifications; and the investigation of how the nature and role of VET in Europe is changing by analysing the influence of external factors (e.g. labour market, technology and demographics) on the delivery and take-up of initial and continuing VET. Conceptual support (e.g. background papers) will be provided for the meetings of Directors General for VET (DGVTs), the Advisory Committee on Vocational Training (ACVT) and Enlarged ACVT Bureau (supporting/steering the follow-up of the VET deliverables until 2020). Support will also be provided to relevant EU-level working groups, notably working groups and networks related to the EQF, Europass, ECVET, EQAVET and ESCO.

MAIN ACTIVITIES FOR 2018

- Carry out analysis of progress towards the 2015-20 deliverables (MTDs) and the strategic objectives for European cooperation in VET (Bruges communiqué/Riga conclusions)
 - Carry out an in-depth study on selected key competences in initial VET
 - Complement the existing knowledge on VET systems in Europe ⁽⁴⁵⁾ with piloting an interactive on-line presentation tool to ease navigation through comparison of, and information search about, VET systems
 - Provide support to the further implementation of the EQF, strengthening transparency and facilitating recognition of qualifications
 - Support and strengthen the implementation of the learning outcomes approach, improving dialogue between education and training and work
 - Based on an in-depth analysis of existing strengths and weaknesses of VET in Europe, build scenarios supporting European policy developments and cooperation between Member States, including in the context of the European Semester
-

Activity objective

Support an evidence-based European VET policy agenda and stronger European cooperation between countries sharing common policy priorities; development and implementation of the EU tools stimulating VET policies (reforms) at all levels; strengthening dialogue and interaction between education and training and labour market stakeholders, and easing mobility of citizens.

⁽⁴⁵⁾ Biannual reports for the EU Presidency countries, Spotlights on VET and VET in Europe country reports.

Expected results/outcomes 2018

NEW KNOWLEDGE AND EVIDENCE PROVIDED

- VET policies and systems
 - Key competences
 - Strengths and limitations of national qualifications frameworks (NQFs) as policy instruments for EQF implementation
 - Comparability of VET qualifications
 - VET's changing role in Europe, and vocationally oriented education and training's role at all levels of EQF/NQF
 - The difference in content and profile of VET qualifications between countries and how this influences relevance and quality
-

MONITORING AND ANALYSIS OF POLICIES AND PRACTICES PROVIDED

- Progress and achievements in VET in Europe and VET's contribution to meeting the Europe 2020 objectives and the agenda for jobs, growth, fairness and democratic change
 - Key features of national VET systems and trends in selected VET-related issues
 - Mobility scoreboard for IVET
 - Transparent and trustworthy referencing of national qualifications levels to the EQF
 - Development of ECVET implementation
 - Further development, refinement and application of the learning outcomes approach across Europe
-

KNOWLEDGE BROKERING FOR COUNTRIES AND STAKEHOLDERS

- Design, writing and application of learning outcomes
 - Continued referencing of NQFs to the EQF
 - Opportunities for simplification and increased relevance of EU tools and principles to citizens
-

Indicators: see corporate indicators (Section 2.1 and Annex XI)

Main outputs 2018

- Conference: The changing and future role and nature of VET in Europe
 - Conference: Meeting of the European community of learning providers
 - Third policy learning forum on learning outcomes
 - Publication: Opportunities of globalisation for VET
 - Publication: Spotlight on VET systems in the EU+
 - Publication: VET in Bulgaria short description (Presidency January-June 2018)
 - Publication: VET in Austria short description (Presidency July-December 2018)
 - Publication: NQF developments in Europe
-

Targets 2018

- Updated country information and the findings of the analysis in country's progress towards the Riga MTDs inform stakeholder discussions
- Increased number of countries involved in the policy learning about EU tools implementation
- Work on the changing nature and role of VET informs more countries and stakeholders on the value and relevance of VET

Resources 2018

- 45.6 FTEs – includes indirect staff FTEs
 - EUR 5.9 million total ABB resource allocation – Title 3 operational budget is EUR 2.0 million
-

Corresponding ABB activity: Shaping VET

OPERATIONAL ACTIVITY 2:

VALUING VET TO EMPOWER PEOPLE TO ACHIEVE COMPETENCES AND SKILLS FOR WORK AND LIFE

The focus of this activity is on supporting the diffusion and implementation of policy and strategies to attract and retain people in vocational education and training, and to provide all people with the competences and skills necessary to support their transition to work and their progression in the labour market and in life. Since the value of VET depends on responsiveness to contextual factors and specific needs of individuals and firms, in-depth analysis of selected VET policies and programmes in specific national contexts will be conducted to aid policy learning between countries and directly support effective implementation of VET.

IN 2018, WORK UNDER THIS ACTIVITY IS ORGANISED AROUND THREE MAIN STRANDS

- Promoting access to VET and its attractiveness to individuals and firms by efficient and integrated guidance services, the implementation of validation of non-formal and informal learning, and suitable and sustainable financial and non-financial incentives
 - Improving effectiveness of VET and adult learning by promoting suitable forms of apprenticeships and other forms of work-based learning, and supporting the implementation of European policies aimed at providing upskilling pathway opportunities for low-skilled adults
 - Supporting the inclusive role of VET to ensure equal access for all people and to facilitate the (re) integration into education and training and the labour market of specific groups, with a focus on youth at risk including early leavers and low-skilled adults
-

Activity objective

Supporting the diffusion and effective implementation of VET policy and programmes to provide all people with the competences and skills necessary to aid their transition to work and their progression in the labour market and in life.

Expected results/outcomes 2018

NEW KNOWLEDGE AND EVIDENCE PROVIDED

- Upskilling/reskilling adults through work-based learning
- Enhancing the role of validation in lifelong guidance

MONITORING AND ANALYSIS OF POLICIES AND PRACTICES PROVIDED

- Countries' progress on setting up and developing apprenticeships in Europe
- Countries' progress on labour market integration through VET of people in need of international protection in Europe

KNOWLEDGE BROKERING FOR COUNTRIES AND STAKEHOLDERS

- Promoting suitable forms of apprenticeships between interested countries, policy-makers, social partners and other stakeholders
- Toolkits for practitioners and users of lifelong guidance services disseminated in national contexts

Indicators: see corporate indicators (Section 2.1 and Annex XI)

Main outputs 2018

- Publication: Handbook for transferability of lifelong guidance practices (for policy-makers and career service managers)
 - Publication: Thematic country reviews on apprenticeships in Croatia and Cyprus
 - Publication: Flash thematic country reviews on apprenticeships in Belgium and Sweden (pilot)
 - Publication: Cross-country overview of apprenticeship schemes in the EU
 - Publication: Outreach strategies and guidance for upskilling of vulnerable groups (25 country reports)
 - Online: Database on financing apprenticeships
 - Online: Toolkit for lifelong guidance practitioners
 - Online: Training modules for lifelong guidance practitioners and users
 - Workshop: CareersNet network
 - Policy learning forum on developing work-based learning and apprenticeships in Europe
 - Policy learning forum on flexible learning pathways for low-skilled adults
-

Targets 2018

- Increased number of countries involved in policy learning and reviewing activity
- Updated and extended inventories of data and best practices supporting European policy implementation
- Results from Cedefop's work show the value of VET and support policy-making processes

Resources 2018

- 30.7 FTEs – includes indirect staff FTEs
- EUR 4.8 million total ABB resource allocation – Title 3 operational budget is EUR 1.2 million

Corresponding ABB activity: Valuing VET

OPERATIONAL ACTIVITY 3:

INFORMING VET BY OFFERING LABOUR MARKET INTELLIGENCE AND SKILLS NEEDS ANALYSIS

This activity includes the investigation of education and training outcomes and labour market changes and how they influence skill needs in Europe; the delivery of timely labour market intelligence to end-users, primarily policy-makers and experts but also career counsellors, VET providers, or job-seekers; analysis of skills anticipation and matching systems across the EU; and support to countries, institutions, social partners and other stakeholders who want to develop their capacity to anticipate and match skill needs.

MAIN ACTIVITIES FOR 2018

- To deliver first robust results from the analysis of online vacancies to provide real-time evidence on the demand for skills by employers
- To finalise, test and translate in all EU languages the questionnaire for the European company survey (with Eurofound)

Activity objective

Inform the design of VET and employment policies that ensure the availability of a qualified workforce and its continuous and effective skilling, and promote jobs that value, develop and make the best possible use of people's skills throughout their working lives.

Expected results/outcomes 2018

NEW KNOWLEDGE AND EVIDENCE PROVIDED

- Labour market trends and skill needs in EU countries, sectors and occupations
 - Skills needs of employers within occupations, using big data
 - Continuing vocational training in EU enterprises
-

MONITORING AND ANALYSIS OF POLICIES AND PRACTICES PROVIDED

- Governance of skills anticipation systems in EU countries
-

KNOWLEDGE BROKERING FOR COUNTRIES AND STAKEHOLDERS

- Governance of skills anticipation and matching systems
 - Methods and tools for skills anticipation
 - Trends in skills, jobs and the labour market
-

Indicators: see corporate indicators (Section 2.1 and Annex XI)

Main outputs 2018

- Publication: Enterprise-provided continuing vocational training in the EU – Key indicators from the continuing vocational training survey
 - Publication: The future of skills supply and demand in the EU labour market – A forecast to 2030
 - Publication: Developing and using skills in EU countries – the European skills index
 - Workshop: Governance of skills anticipation and matching – Final outcomes of national reviews (in Greece and Bulgaria)
 - Workshop: Tools and methods for skills anticipation
 - Workshop: Expert group on the joint Cedefop/Eurofound European company survey
 - Conference: Using labour market intelligence for policy-making
 - Online: Skills supply and demand forecast (Cedefop website and Skills Panorama)
 - Online: Skills needs of employers – big data of online vacancies in seven EU countries – Early release (Skills Panorama)
 - Online: European skills index (Skills Panorama)
 - Online: Data and analysis on skills supply and demand in the EU (Skills Panorama)
-

Targets 2018

- Increased number of countries for which 'real-time' labour market data can be produced
 - Skills supply and demand forecast for all EU countries, Norway and Iceland
-

Resources 2018

- 30.2 FTEs – includes indirect staff FTEs
- EUR 5 million total ABB resource allocation – Title III operational budget is EUR 1.3 million

Corresponding ABB activity: Informing VET

TRANSVERSAL ACTIVITY 1:

COMMUNICATION AND DISSEMINATION

Cedefop's main communication focus is raising VET's profile and attractiveness. The activity focuses on stakeholder relations, by organising events for members of the European Parliament, European policy-makers and social partners, as well as researchers and the VET communities to keep them up to date with VET-related issues and Cedefop's role. Cedefop seeks to engage stakeholders further by providing online news, newsletter articles, social media updates, the Cedefop magazine *Skillset and match*, audiovisual material and press releases, targeting regular interaction with the media. Communication is supported by a number of transversal activities such as: (a) linguistic support (editing, translation and revision), (b) production of high-quality hard-copy and electronic formats (layout, design, printing on demand and dissemination), (c) web content management, a centralised function continuously developing Cedefop's interactive state-of-the-art web portal (www.cedefop.europa.eu), which disseminates valuable up-to-date information on VET. Documentation and information activities respond to information needs of Cedefop's core business and focus on providing projects with required information, disseminating results, measuring impact and maintaining the Agency's records and archives.

MAIN ACTIVITIES FOR 2018

- Organising increased outreach in the Member States; ministries, wider VET community and media
- Meeting the information needs of the key target groups by keeping the right media mix: balance between events, publications and interactive online information formats
- New technological platforms, emerging communication channels and changing user behaviour cannot be fully predicted

Activity objective

Relevant and up-to-date information is provided to Cedefop's stakeholders in formats serving their needs and fostering their engagement. Supporting the Agency to be acknowledged as an authoritative source of information on VET.

Expected results/outcomes 2018

- Raising profile and attractiveness of vocational education and training
- Selected VET themes are communicated efficiently via Cedefop's publications, conferences, web portal, social media and press work
- Increased outreach, communication focused and targeted to the information needs of the Agency's key stakeholder groups
- Interactive relationship building with the VET community in the Member States, ministries responsible for VET, ministries responsible for employment, experts, social partners and learners in VET
- Records of the organisation are authentic, reliable and accessible, meeting the legal obligations
- Research support centre, serving the information needs of Cedefop research projects

Indicators: see corporate indicators (Section 2.1 and Annex XI)

Main outputs 2018

- Publications: corporate information material, briefing notes, brochures and flyers
- Stakeholder events: in close collaboration with Cedefop's Brussels liaison office
- Press and news: press releases, social media, magazine *Skillset and match*, online news and newsletter
- Audiovisual: corporate video production, video interviews and animations
- Online publishing: interactive web applications, online databases and data visualisation
- Yearbook 2019: preparation of new peer-reviewed interdepartmental Cedefop flagship publication, written by Cedefop researchers
- European vocational skills week: linking Cedefop communication activities to this initiative and providing communication support

Targets 2018

- Increase in communication outreach in the Member States
- Rise in interactive relationships and stakeholder engagement, including international media
- Cedefop's knowledge base is accessible via user-friendly and interactive Web formats

Resources 2018

- 17.4 FTEs – includes indirect staff FTEs
- EUR 2.1 million total ABB resource allocation – Title 3 operational budget is EUR 0.6 million

Corresponding ABB activity: Communication and dissemination

TRANSVERSAL ACTIVITY 2:

RESOURCES AND SUPPORT

Cedefop's Department for resources and support provides efficient and effective administration services (HR, accounting, finance and procurement, ICT and facilities) in support of core business objectives. It develops internal policies, procedures and services in line with the strategic and operational objectives of the Agency, based on the staff regulations and financial rules. It develops in-house tools and procedures to streamline administrative tasks, optimise organisational efficiency and ensure clear and accurate reporting.

ACTIVITIES ARE DISTRIBUTED ACROSS FOUR SERVICES

- Human resources: this service provides a full range of centralised, comprehensive human resource management services for Cedefop staff and assists Cedefop's management in attracting and retaining qualified employees
 - Finance and procurement (FP): this service provides support to Cedefop staff in forecasting, implementing and monitoring budget appropriations and in designing, running and completing the required procurement and grant procedures in all fields of Cedefop activity
 - Information and communication technology (ICT): ICT provides the underlying hardware, software, network infrastructure, enterprise services and information systems
 - Facilities: this service continues to ensure the maintenance and security of the building and deliver support necessary for staff to achieve Cedefop's objectives
-

Activity objective

Cedefop aims to be acknowledged as a well-run organisation with efficient and compliant processes and a qualified and motivated staff in a nurturing environment.

Expected results/outcomes	Outcome indicators	Targets 2018
Good support services provided and good administrative practice followed through:		
<ul style="list-style-type: none"> • Proper financial management 	<ul style="list-style-type: none"> • Budget execution rate: • Average period for payments: 	<ul style="list-style-type: none"> • 98% on total budget • 28 days
<ul style="list-style-type: none"> • Timely availability of well-trained and qualified staff 	<ul style="list-style-type: none"> • Training provision: effectiveness of training provision is assessed qualitatively and reported annually, based on impact assessment feedback • Establishment plan: occupation rate (including ongoing procedures): • Timeliness and duration of selection procedures: 	<ul style="list-style-type: none"> • n/a • 95% • On average 60 working days between deadline for applications and finalisation of selection board report • On average 120 working days between publication of vacancy notice and decision of Appointing Authority
<ul style="list-style-type: none"> • Secure information technology infrastructure based on client-oriented user requirements 	<ul style="list-style-type: none"> • Availability of core ICT external systems (Europass, web access, email and telecommunications): • Availability of core ICT internal systems (e.g. ERP systems): 	<ul style="list-style-type: none"> • 97% • 95%

Main outputs 2018

- Further simplification of administrative workflows and use of electronic workflows drawing on extensive experience to date and on the results of the working group on Cedefop's administration
- Cost-benefits analysis to consider migrating to ABAC
- ICT focus on core business requirements and big data. A major activity of ICT is to upgrade ICT security continuously through Cert-EU cooperation and support, including for cloud based services of operational departments (IAS recommendation)
- Further implementation of staff regulations reform and initiatives in staff wellbeing and dignity at work, taking into account the 2017 staff survey
- Induction into the work process of the new Head of HR and the new Head of DRS
- Further implementation of the energy management and environmental management systems, towards a sustainable environmental footprint
- Implementation of critical health and safety and security management components (adaptation of server room, security-related actions)
- Systematic leveraging of collaboration with other agencies (shared services, interagency calls for tender and other initiatives) to effect efficiency gains and capitalise on knowledge-sharing and best practice
- Assessment of the audiovisual equipment of the conference rooms

Resources 2018

- 31 FTEs (redistributed across operational activities)
 - EUR 1.6 million (redistributed across operational activities)
-

Corresponding ABB activity: Costs are redistributed as indirect costs across operational and communication and dissemination activities.

ANNEX I

Resource allocation per activity 2018-20

Activity name	FTEs	Total budget (€)	% of total budget	% budget change on previous year	
2018					
Shaping VET	45.6	5 890 569	33%	0%	Change Total Budget % -0.11
Valuing VET	30.7	4 819 557	27%	-1%	
Informing VET	30.2	4 998 059	28%	0%	
Communication and dissemination	17.4	2 142 025	12%	1%	
	124	17 850 210	100%		
2019					
Shaping VET	45.3	6 008 485	33%	0%	Change Total Budget % 2.00
Valuing VET	31.2	5 098 108	28%	1%	
Informing VET	30.3	5 098 108	28%	0%	
Communication and dissemination	17.2	2 002 828	11%	-1%	
	124	18 207 530	100%		
2020					
Shaping VET	44.4	5 942 720	32%	-1%	Change Total Budget % 2.00
Valuing VET	31.6	5 385 590	29%	1%	
Informing VET	30.9	5 385 590	29%	1%	
Communication and dissemination	17.1	1 857 100	10%	-1%	
	124	18 571 000	100%		

The activity-based budget (ABB) is an internally generated calculation of how the whole of Cedefop's resources are allocated to its various activities. From 2017 onwards this allocation has been on the basis of the four central ABB activities as opposed to the six activities reported in previous years. This new configuration reflects the restructuring of the operational areas into four departments:

- (a) VET systems and institutions (shaping VET);
- (b) learning and employability (valuing VET);
- (c) skills and labour market (informing VET);
- (d) communication (communication and dissemination).

Cedefop envisages the relative share of resource allocation remaining essentially the same over the coming years but with a small narrowing of the gap between shaping VET and the other two activities, informing VET and valuing VET.

ANNEX II

Human and financial resources 2018-20

(tables)

Table 1. **Expenditure**

EXPENDITURE	N (2017)		N+1 (2018)	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	10 603 500	10 603 500	10 706 261	10 706 261
Title 2	1 512 440	1 512 440	1 599 000	1 599 000
Title 3	5 753 449	5 753 449	5 544 949	5 544 949
Total expenditure	17 869 389	17 869 389	17 850 210	17 850 210

EXPENDITURE	Executed budget N-1 (2016)	Budget N (2017)	Draft budget N+1 (2018)
			Agency request
Title 1 Staff expenditure	10 070 268	10 603 500	10 706 261
11 Salaries and allowances	9 349 546	9 930 000	9 981 261
• of which establishment plan posts	7 908 141	8 405 000	8 397 261
• of which external personnel	1 441 405	1 525 000	1 584 000
12 Expenditure relating to staff recruitment	174 731	147 500	156 000
13 Mission expenses	91 187	100 000	100 000
14 Socio-medical infrastructure	142 866	174 500	209 000
15 Training	149 973	120 000	120 000
16 External services	126 710	125 500	119 000
17 Receptions and events	35 255	6 000	21 000
Title 2 Infrastructure and operating expenditure	1 625 988	1 512 440	1 599 000
20 Rental of buildings and associated costs	738 470	634 000	586 000
21 Information and communication technology	598 502	569 440	774 000
22 Movable property and associated costs	7 728	31 000	10 000
23 Current administrative expenditure	94 614	100 000	100 000
24 Postage/Telecoms	178 592	165 000	116 000
25 Meeting expenses	8 082	13 000	13 000
Title 3 Operational expenditure	6 321 566	5 753 449	5 544 949
30 Transversal activities	312 500	310 000	340 000
31 Participation of non-MS in WP	99 982	0	0
32 Skills and labour market	1 650 125	1 360 000	1 327 000
33 VET systems and institutions	2 203 570	2 135 500	2 016 000
34 Learning and employability	1 368 633	1 310 000	1 240 000
35 Communication	686 757	637 949	621 949
Total expenditure	18 017 822	17 869 389	17 850 210

Commitment and payment appropriations

Draft budget N+1 (2018)	VAR N+1 / N (2018/2017)	Envisaged in N+2 (2019)	Envisaged in N+3 (2020)
Budget forecast			
10 706 261	0.97%	11 140 620	11 496 973
9 981 261	0.52%	10 405 620	10 796 973
8 397 261	-0.09%	8 728 620	9 028 973
1 584 000	3.87%	1 677 000	1 768 000
156 000	5.76%	156 000	136 000
100 000	0.00%	100 000	100 000
209 000	19.77%	209 000	209 000
120 000	0.00%	120 000	120 000
119 000	-5.18%	134 000	119 000
21 000	250.00%	16 000	16 000
1 599 000	5.72%	1 484 000	1 548 500
586 000	-7.57%	591 000	591 000
774 000	35.92%	616 000	661 000
10 000	-67.74%	40 000	49 000
100 000	0.00%	111 000	111 000
116 000	-29.70%	113 000	123 500
13 000	0.00%	13 000	13 000
5 544 949	-3.62%	5 582 910	5 525 527
340 000	9.68%	310 000	310 000
0	0.00%	0	0
1 327 000	-2.43%	1 288 000	1 290 000
2 016 000	-5.60%	2 122 000	2 059 000
1 240 000	-5.34%	1 241 000	1 243 000
621 949	-2.51%	621 910	623 527
17 850 210	-0.11%	18 207 530	18 571 000

Table 2. **Revenue**

REVENUE	N (2017)	N+1 (2018)
	Revenues estimated by the Agency	Budget forecast
EU contribution	17 434 000	17 434 000
Other revenue	435 389	416 210
Total revenues	17 869 389	17 850 210

REVENUE	N-1 (2016 est.)	N (2017)	N+1 (2018)
	Executed budget	Revenues estimated by the Agency	As requested by the Agency
1. Revenue from fees and charges			
2. EU contribution	17 434 000	17 434 000	17 434 000
• of which assigned revenues deriving from previous years' surpluses	61 618	59 282	60 000
3. Third countries contribution (incl. EFTA and candidate countries)	475 949	425 389	406 210
• of which EFTA	475 949	425 389	406 210
• of which candidate countries			
4. Other contributions	100 000	0	0
• of which delegation agreement, ad hoc grants	100 000	0	0
5. Administrative operations			
6. Revenues from services rendered against payment	10 000	10 000	10 000
7. Correction of budgetary imbalances			
Total revenues	18 019 949	17 869 389	17 850 210

Table 3. **Budget outturn and cancellation of appropriations**

BUDGET OUTTURN	N-4 (2013)	N-3 (2014)	N-2 (2015)
Revenue actually received (+)	17 757 130	17 453 013	16 790 638
Payments made (-)	-17 909 678	-16 552 818	-16 338 197
Carry-over of appropriations (-)	-1 845 901	-1 911 090	-1 803 509
Cancellation of appropriations carried over (+)	38 111	39 949	55 829
Adjustment for carry-over of assigned revenue appropriations from previous year (+)	2 168 873	1 363 330	1 359 026
Exchange rate differences (+/-)	1 862	-8 750	-7 188
Adjustment for negative balance from previous year (-)	0	0	0
Total	210 398	383 635	59 282



Budget forecast	VAR N+1 / N	Envisaged in N+2 (2019)	Envisaged in N+3 (2020)
17 434 000	0.00%	17 783 000	18 138 000
60 000	1.17%	60 000	60 000
406 210	-4.03%	414 330	422 600
406 210	-4.03%	414 330	422 600
0	0%	0	0
0	0%	0	0
10 000	0%	10 200	10 400
17 850 210	-0.11%	18 207 530	18 571 000

N-1 (2016)
17 910 504
-17 948 962
-911 165
49 645
1 230 780
2 963
333 764

ANNEX III

Human resources – quantitative (staff and MASPP)

Table 1. **Staff population and evolution; overview of all staff categories**

Staff population		Actually filled as of 31 December N-2 (2015)	Authorised under EU budget N-1 (2016)	Actually filled as of 31 December N-1 (2016)	Authorised under EU budget for year N (2017)
Officials	AD	5	4	4	4
	AST	12	12	12	11 ⁽⁴⁶⁾
	AST/SC	0	0	0	0
TA	AD	43	44	42	44
	AST	34	34	34	33
	AST/SC	0	0	0	0
Total		94	94	92	92
CA	GF IV	4	5	5	5
	GF III	6	6	6	6
	GF II	10	10	10	10
	GF I	4	4	4	4
Total CA		24	25	25	25
SNE		4	4	3	4
TOTAL		122	123	120	121
Structural service providers		8.5	8.5	8.5	8.5
External staff for occasional replacement		1	1	1	4 ⁽⁴⁷⁾

⁽⁴⁶⁾ On 1 January 2017, there were 12 AST permanent posts, one of which will be cut upon retirement of one staff member in 2017.

⁽⁴⁷⁾ One additional CA GF II to replace long-term absences.

Actually filled as of 31 December N (2017)	Draft budget for year N+1 (2018)	Envisaged in N+2 (2019)	Envisaged in N+3 (2020)	Envisaged in N+4 (2021)
	4	4	4	4
	9	9	9	9
	0	0	0	0
	44	44	44	44
	34	34	34	34
	0	0	0	0
	91	91	91	91
	5	5	5	5
	6	6	6	6
	10	10	10	10
	4	4	4	4
	25	25	25	25
	4	4	4	4
	120	120	120	120
	8.5	8.5	8.5	8.5
	4	4	4	3



Table 2. Multiannual staff policy plan year 2017-21

Category and grade	Establishment plan in EU budget N-1 (2016)		Filled as of 31 December N-1 (2016)		Modifications in year N-1 (2016) in application of flexibility rule		Establishment plan in voted EU budget N (2017)	
	Official	TA	Official	TA	Official	TA	Official	TA
AD16								
AD15		1		1				1
AD14		1		1				1
AD13		2		2				2
AD12	4	4	4	4			4	4
AD11		10		9				10
AD10		10		10				10
AD9		5		5				5
AD8		5		5				5
AD7		4		4				4
AD6		2		1				2
AD5								
Total AD	4	44	4	42			4	44
AST11		1		1				1
AST10	1	1	1	1			1	1
AST9		2		2				2
AST8	2	2	2	2			2	2
AST7	3	7	3	7			3	7
AST6	4	5	4	5			4	5
AST5	2	6	2	6			1 ⁽⁴⁸⁾	6
AST4		10		10				9
AST3								
AST2								
AST1								
Total AST	12	34	12	34			11	33
AST/SC1								
AST/SC2								
AST/SC3								
AST/SC4								
AST/SC5								
AST/SC6								
Total AST/SC	0	0	0	0			0	0
Total	16	78	16	76			15	77

⁽⁴⁸⁾ On 1 January 2017, there were two permanent AST5 posts, one of which will be cut upon retirement of one staff member in 2017.



Modifications in year N (2017) in application of flexibility rule		Establishment plan in draft EU budget N+1 (2018)		Establishment plan N+2 (2019)		Establishment plan N+3 (2020)		Establishment plan N+4 (2021)	
Official	TA	Official	TA	Official	TA	Official	TA	Official	TA
			1		1		1		1
			1		1		1		1
			2		2		2		2
		4	4	4	7	4	7	4	8
			10		8		8		8
			10		9		9		9
			5		5		5		5
			5		5		5		5
			4		4		4		3
			2		2		2		2
		4	44	4	44	4	44	4	44
			1		1		1		1
		1	1	1	1	1	1	1	1
		1	2	1	2	1	2	1	2
		1	2	1	3	1	3	1	3
		3	7	3	6	3	6	3	6
		3	5	3	7	3	7	3	7
-1			6		6		6		6
	+1		10		8		8		8
		9	34	9	34	9	34	9	34
		0	0	0	0	0	0	0	0
		13	78	13	78	13	78	13	78

Human resources – qualitative

A. Recruitment policy

Cedefop employs officials, temporary agents 2(f) ⁽⁴⁹⁾, contract agents 3(a) ⁽⁵⁰⁾ and seconded national experts. The last group are seconded to Cedefop but remain in the employment of their seconding organisation while working at Cedefop.

Employment of officials is governed by the staff regulations. Detailed rules on the employment of temporary agents 2(f) are set out in the general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the Conditions of Employment of Other Servants of the European Union (Cedefop/DGE/23/2015). Employment of contract agents is governed by Cedefop/DGE/4/2008 with revised rules on the engagement of contract agents expected for 2017. Employment of seconded national experts is governed by the rules on seconded national experts which follow closely those of the Commission.

Selection procedures

Selection procedures for temporary agents are governed by the implementing provisions adopted by Cedefop Governing Board in June 2015. These rules include provisions on internal and interagency mobility for 2(f) temporary agents.

Selection procedures for contract staff (both long-term and short-term) are largely identical to those followed for temporary agents, with the exception of internal and interagency mobility phases.

- Recruitment procedures for temporary agents and contract agents include the following main steps:
- (a) publication of vacancy notice on Cedefop's website (and internally, for 2(f) temporary staff). Vacancy notices are also sent to all other EU Institutions and agencies, as well as to Governing Board members and members of Cedefop's networks as appropriate. Wide, tailor-made dissemination is undertaken to attract quality candidates. Hard-copy publication in the international press is also foreseen in specific cases. The vacancy notices fix eligibility and selection criteria and indicate type and duration of contract and recruitment grade;
 - (b) setting up a selection board which represents the team where the future staff member will work, the administration and staff committee. For highly specialised posts, Cedefop frequently requests the assistance of external members. a guide for selection boards provides guidance and assistance to the selection board members and contributes to the streamlining of the selection process;
 - (c) selection of candidates on the basis of CVs and application forms submitted online;
 - (d) selected candidates are invited to written tests covering specific competences in the area of expertise, knowledge of European Institutions, general aptitudes and language abilities. Candidates are interviewed by the selection board on the basis of prepared questions;

⁽⁴⁹⁾ With the exception of the Director, who is a temporary agent 2(a).

⁽⁵⁰⁾ Contract agents 3(a) may eventually receive an indefinite contract subject to certain conditions.

- (e) the selection board prepares a final report with a proposed shortlist of successful candidates which is sent to the AIPN/AHCC. A reserve list or list of suitable candidates is established by the AIPN/AHCC;
- (f) in the case of VET experts and key positions, additional interview(s) with the AIPN/AHCC may be scheduled;
- (g) in the case of management positions, an additional assessment of management capacities by external HR consultants may be required;
- (h) the offer of the post is signed by the AIPN/AHCC.

A1. Officials

See Section A2 below.

A2. Temporary agents

Temporary agents on long-term employment

Cedefop's criteria in identifying long-term posts are:

- (a) posts covering tasks of a long-term nature in the administration and in operational departments as identified in the Agency's strategy;
- (b) safeguarding continuous expertise in the specific department/group.

All tasks of a long-term nature should be carried out by officials/temporary agents. Typically, officials would carry out permanent administrative tasks. For historical reasons, this does not reflect the current situation (transfer of Cedefop from Berlin to Thessaloniki, as a result of which staff with a wide range of job profiles became officials).

Grade and function group corresponding to the tasks and to the level of the post

Long-term temporary agents comprise a range of job profiles: expert, management, and assistant-level job profiles, both technical and administrative.

Long-term temporary agents will be recruited at the levels indicated below to permit long-term career development:

- AST 1 to AST 4 for the AST category;
- AD 5 to AD 8 for the AD category.

Long-term temporary agents whose job functions require high-level technical expertise will be recruited at level AD 9 to 12, with a view to securing the services of staff who have a level of expertise and experience commensurate with the responsibilities of the post.

Such recruitments will be strictly rationed and remain within the limits of 20% of recruitments per year (averaged over five years) for long-term employment within the Agency. They will also be justified and recorded in line with the relevant implementing provisions.

Rules on grading of temporary agents 2(f) are laid down in the respective implementing provisions adopted by Cedefop by analogy.



Duration of employment

Long-term temporary agents are offered a contract of maximum five years, renewable for another time-limited period not exceeding five years. Renewals for a second prolongation are of an indefinite character. All renewals of contract are subject to thorough examination of the performance of the staff member and depend on Cedefop's work programme, priorities, and available budgetary provisions.

Temporary agents on short- to medium-term employment

Short-term temporary agents are offered a contract for a time period consistent with the specific project or function, with the possibility of one renewal for another time-limited period. Short-term temporary agents may be engaged for specific time-limited projects or tasks.

Short-term temporary agents may be recruited for a specific period at a range of grades corresponding to the function and according to Cedefop's priorities and work programme.

The posts of Director and Deputy Director are renewable once for five years.

A3. Contract agents

Contract agents on long-term employment

In principle, contract agents should not perform tasks of a long-term nature. It was initially mainly for historic reasons – for example, several former local agents have been transformed into contract agents – that Cedefop has a number of contract agents who perform tasks of a long-term nature. 12 Cedefop contract staff are former local staff who became contract agents on 1 May 2005. These former local staff members were regraded in function groups I, II and III respectively and are on indefinite contracts.

Contract agents are offered time-limited contracts. Contracts are renewable once for another time-limited period consistent with Cedefop's needs and priorities. If a second renewal is granted, it will be for an indefinite period.

However, contract agent staff may also be recruited in administrative tasks of a permanent nature if it is not possible to fill such positions via the establishment plan or flexibly to address specific shortfalls which cannot be addressed through rationalisation or redeployment.

Renewals of contracts of contract agents are also subject to thorough examination of the performance of the staff member and depend on the Agency's work programme priorities, available budgetary provisions, and the impossibility of covering the post under the provisions of the establishment plan.

Contract agents on short-term employment

Contract agents on short-term employment are employed exclusively to work with specific, time-limited projects, fill gaps during extended absences, and cover peaks of workloads for limited periods.

Contract agents on short-term contracts are offered time-limited contracts, which may be renewed once. Given the clearly time-limited nature of the assignments of short-term contract agents, it is not intended to exceed a total employment length of two years.

Contract agents may also be engaged in function group IV to work as experts, providing content support under the supervision of temporary staff or officials, particularly on projects which are either



of a time-limited nature or with fluctuating competence needs, such as in support of Member States. To ensure the necessary flexibility, these experts will be offered maximum two contracts, with each contract limited to a maximum duration of three years.

A4. Seconded national experts

This category is not covered by the staff regulations. Cedefop uses seconded national experts to benefit from new ideas and approaches at national and European levels and to develop links with sending institutions. Cedefop has adopted, with minor adaptations, the Commission's rules on the secondment of national experts.

A5. External service providers

External service providers are contracted via procurement procedures. Usually this is done through an open tendering procedure and the duration of the framework contract is four years. The types of services typically include ICT helpdesk, other ICT assistance, on-site technical support related to Europass, receptionists and medical doctor services, some of which are on a part-time basis.

B. Appraisal of performance and reclassification/promotions

Cedefop's appraisal and promotion/reclassification rules follow those of the Commission. Cedefop has an annual appraisal system which covers all staff and is an integral part of performance management. At the beginning of the year, individual objectives are set for each jobholder. Individual objectives are aligned with Department/Service objectives and, ultimately, with the work programme, multiannual objectives and mission of Cedefop.

The objectives include Cedefop-level goals applicable to all staff, reflecting the Agency's corporate values (e.g. compliance, integrity and time management). The objectives also include standardised management objectives applicable to staff with project, staff or budget management responsibilities.

The previous year's performance is appraised in relation to the assessment criteria (indicators) laid down in the jobholder's work programme and objectives of that year.

Learning and development needs are discussed during the appraisal in a multiannual perspective and a training map is established annually for the jobholder to chart development needs (and related training solutions) identified and discussed during the appraisal process.

Separate rules outline the appraisal procedure for the Director.

Table 1. **Reclassification of temporary staff/promotion of officials**

Category and grade	Staff in activity at 1 January Year N-2 (2015)		How many staff members were promoted/reclassified in Year N-1 (2016)		Average number of years in grade of reclassified/promoted staff members
	Officials	TA	Officials	TA	
AD16					
AD15					
AD14		1			
AD13				1	7.8
AD12	2	3		2	14.9
AD11	4	8			
AD10		3			
AD9		3		1	6.8
AD8		5		1	6.1
AD7		5		1	6.0
AD6		6		3	3.1
AD5		8			
Total AD	6	42		9	
AST11					
AST10		1			
AST9	1	1			
AST8	2	1		2	6.9
AST7	1	4	1		4
AST6	2		1		11.7
AST5	5	7	1	1	5 / 9.8
AST4	1	12		3	5.2
AST3		6		2	4
AST2		3			
AST1					
Total AST	12	35	3	8	



Category and grade	Staff in activity at 1 January Year N-2 (2015)		How many staff members were promoted/ reclassified in Year N-1 (2016)		Average number of years in grade of reclassified/ promoted staff members
	Officials	TA	Officials	TA	
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
Total AST/SC					
Total	18	77	3	17	

Table 2. **Reclassification of contract staff**

Function group	Grade	Staff in activity at 1 January Year N-2 (2015)	How many staff members were reclassified in Year N-1 (2016)	Average number of years in grade of reclassified staff members
CA IV	18			
	17			
	16	1		
	15	2		
	14			
	13			
CA III	12			
	11	2		
	10	2		
	9	2		
	8			
CA II	7	1		
	6	5	2	5.5
	5	4		
	4			
CA I	3	4		
	2			
	1			
Total		23		



C. Mobility policy

C1. Internal mobility

Internal mobility is pursued through reassignment of staff. This is particularly needed when changes in Cedefop priorities and tasks demand organisational adjustment. It can also take place at the request of the staff member in the perspective of professional development. A formal internal mobility policy is in preparation.

In 2016, five staff members were reassigned in the course of the year.

C2. Interagency mobility

The 2014 staff regulations and the related implementing rules adopted in 2015 provide for interagency mobility, facilitated by the continuity of grade, step and contract succession in the case of 2(f) temporary agents who move from one agency to another as a result of interagency mobility.

In 2015, one short-term contract agent was recruited to Cedefop from another agency. In 2016, one temporary agent moved to Cedefop from another agency.

C3. Mobility between Cedefop and the institutions

Permanent posts in the establishment plan are occupied by officials transferred from other institutions and by former temporary agents of Cedefop who passed open EU competitions. There were no transfers of officials in 2016.

D. Gender and geographic balance

D1. Gender balance

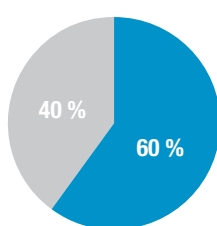
The gender balance at Cedefop is 40:60 weighted towards female staff. Female staff are the majority in the AST function group but gender distribution is also well balanced in all other grades. See below for the situation at the end of 2016.

Cedefop is an equal opportunity employer: all vacancy notices make reference to this. On a day-to-day basis, the provisions of the reform which foresee part-time work for parents of young children, and the flexitime provisions in force provide a healthy environment for Cedefop staff to achieve a reasonable work-life balance.

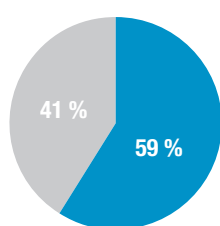
A formal equal opportunities policy is in preparation.

Staff by gender

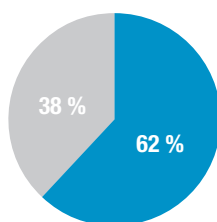
■ Male ■ Female



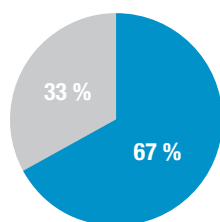
(% of all staff)



(% of temporary/officials)



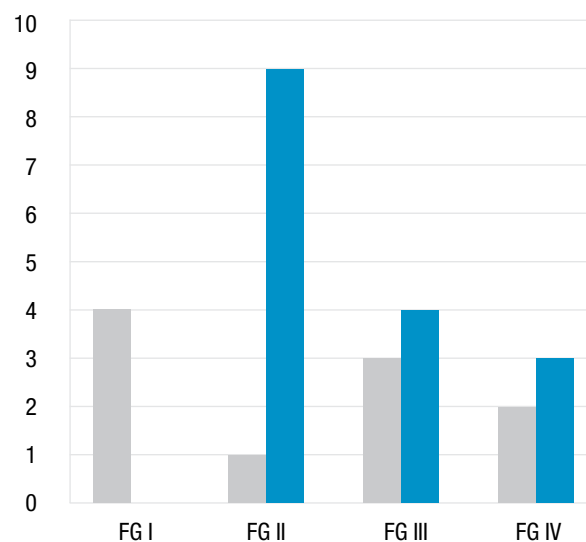
(% of contract agents)



(% of SNEs)

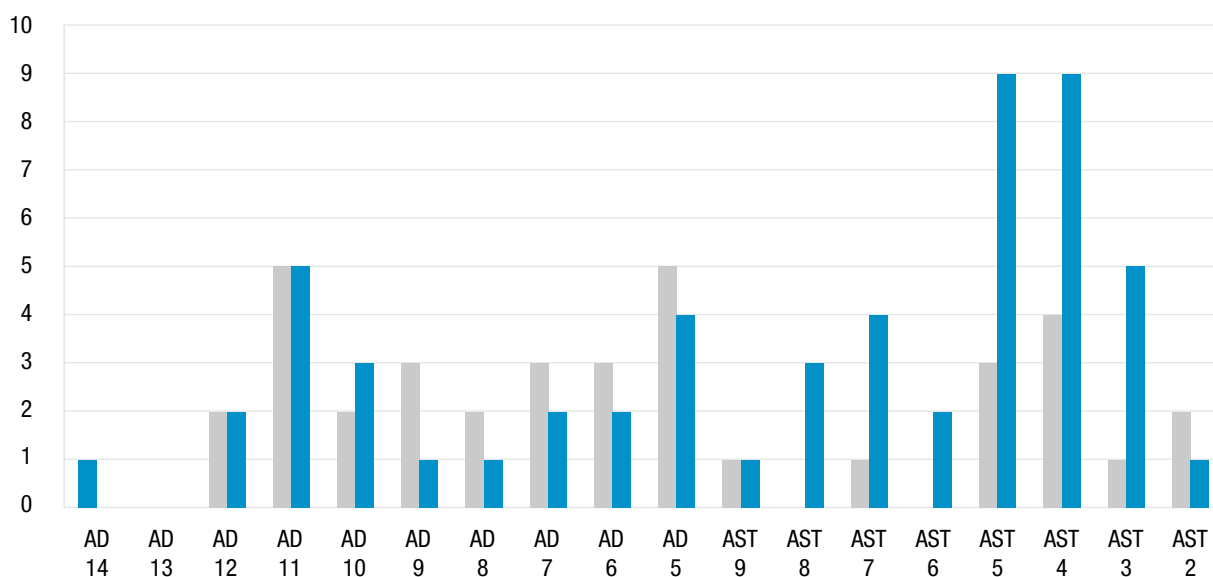
Category of contract agents by gender

■ Male ■ Female



Category of TAs and officials by gender

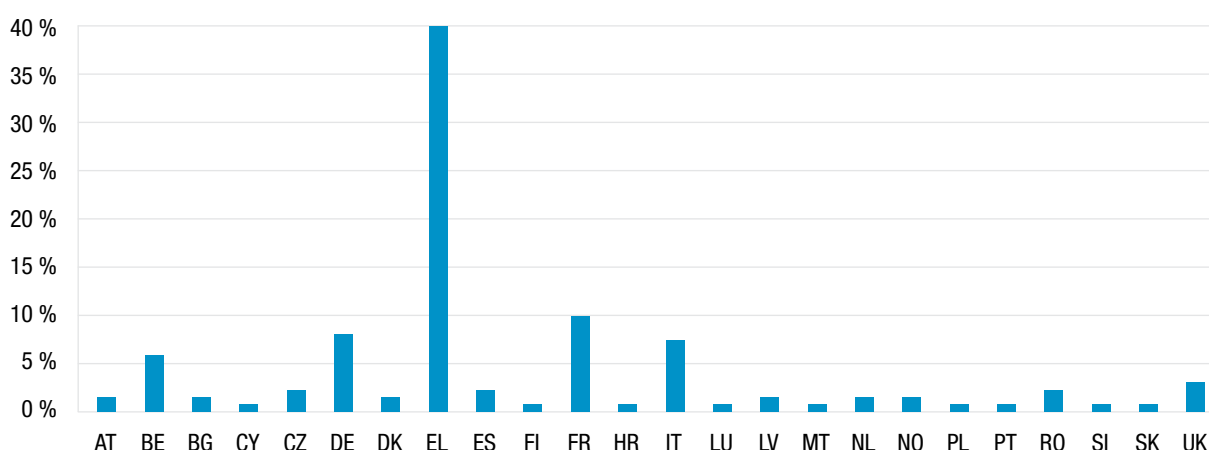
■ Male ■ Female



D2. Geographic balance

Cedefop ensures the widest possible dissemination of its vacancy notices to attract quality candidates from all EU Member States. Difficulties relating to spouse employment, lack of European schooling and limited flight connections impact on the distribution of staff by nationality.

Staff by nationality (includes officials, TAs, CAs and seconded national experts)



E. Schooling

In the absence of a European School or a European Associated School in Thessaloniki, solutions based on best existing practice should be found for the schooling of children of staff to attract the best candidates from the Member States.

Currently, besides private and public Greek establishments, the schooling options available in Thessaloniki are:

Primary level	English	Pinewood School of Thessaloniki (U.S.-accredited programme)
	German	Deutsche Schule Thessaloniki (German programme + Greek programme)
	French	Ecole française de Thessalonique (French programme)
Secondary level	English	Pinewood School of Thessaloniki (U.S.-accredited programme + International Baccalaureate)
	English	Anatolia College (Greek programme + International Baccalaureate)
	German	Deutsche Schule Thessaloniki (German programme, Greek programme)
	French	Institut Français (French programme – combination of tutoring and distance learning)

A small number of private Greek schools offer early and continuous foreign language teaching while following a Greek curriculum.

Possibilities to establish an (associated) European school in Thessaloniki were explored in the past with the Greek Government. Despite some positive reactions and discussions at previous Greek Government level, no concrete steps were taken nor can they be expected. Nonetheless, Cedefop will continue to pursue this matter with the Greek Ministry of Education and the Greek authorities in Thessaloniki and Northern Greece.

In 2015, and to support Cedefop's efforts to attract and retain highly qualified staff, the Director adopted a decision to finance the International Baccalaureate (IB) for the children of Cedefop's staff. In the absence of a European School offering the European Baccalaureate, the IB, which is available in education establishments in Thessaloniki, offers an internationally recognised pathway to higher education. In June 2016, the Director adopted a decision on increased financial support also for primary and secondary schooling of children of staff members in Thessaloniki. This support is subject to certain conditions and will be reviewed annually.

F. Staff wellbeing

A staff engagement survey was conducted in April 2017 and will be repeated at two-year intervals to allow time for reflection, consultation and follow-up.

The follow-up actions are being implemented and four cross-department working groups have been set up to work on the following issues: communication and cooperation; management and decision-making; HR issues; and non-discrimination.

G. Telework

The DGE on telework was adopted by the Governing Board on 6 October 2017. It is based on the model for the agencies.

ANNEX V

Building

	Name, location and type of building	Other comment
Cedefop building – Thessaloniki		
Surface area (in square metres)	6 714.72	Useful space
	9 565.28	Useful space plus basement
• Of which office space	3 520.75	(deducted from useful space)
• Of which non-office space	3 193.97	
Host country grant or support	n/a	
Present value of the building (in million EUR)	2.6	Four storey building set in its own grounds on the outskirts of the city. (Net book value as per 2015 Financial Statements)
Cedefop liaison office – Brussels		
Annual rent (in EUR)	16 554.81	
Type and duration of rental contract	SLA with OIB (covers period 15.1.2016 to 31.12.2016).	45.4 m2 (office space and common space)

Privileges and immunities

Agency privileges	Privileges granted to staff	
Protocol on the privileges and immunities of the European Union ⁽⁵¹⁾	Protocol on the privileges and immunities of the European Union	Education/day care ⁽⁵²⁾
<p>[...]</p> <p>Art. 1 - The premises and buildings of the Union shall be inviolable. They shall be exempt from search, requisition, confiscation or expropriation. The property and assets of the Union shall not be the subject of any administrative or legal measure of constraint without the authorisation of the Court of Justice.</p> <p>Art. 2 - The archives of the Union shall be inviolable.</p> <p>Art. 3 - The Union, its assets, revenues and other property shall be exempt from all direct taxes. The governments of the Member States shall, wherever possible, take the appropriate measures to remit or refund the amount of indirect taxes or sales taxes included in the price of movable or immovable property, where the Union makes, for its official use, substantial purchases the price of which includes taxes of this kind. These provisions shall not be applied, however, so as to have the effect of distorting competition within the Union. No exemption shall be granted in respect of taxes and dues which amount merely to charges for public utility services.</p>	<p>[...]</p> <p>Art. 11 - In the territory of each Member State and whatever their nationality, officials and other servants of the Union shall:</p> <p>(a) [...] be immune from legal proceedings in respect of acts performed by them in their official capacity, including their words spoken or written. They shall continue to enjoy this immunity after they have ceased to hold office;</p> <p>(b) together with their spouses and dependent members of their families, not be subject to immigration restrictions or to formalities for the registration of aliens;</p> <p>(c) in respect of currency or exchange regulations, be accorded the same facilities as are customarily accorded to officials of international organisations;</p> <p>(d) enjoy the right to import free of duty their furniture and effects at the time of first taking up their post in the country concerned, and the right to re-export free of duty their furniture and effects, on termination of their duties in that country, subject in either case to the conditions considered to be necessary by the government of the country in which this right is exercised;</p> <p>(e) have the right to import free of duty a motor car for their personal use, acquired either in the country of their last residence or in the country of which they are nationals on the terms ruling in the home market in that country, and to re-export it free of duty, subject in either case to the conditions considered to be necessary by the government of the country concerned.</p>	<ul style="list-style-type: none"> • Financial support for pre-school attendance (DIR 2012/219) • Cover of English-schooling fees on case by case basis for staff subject to criteria related to continuity of schooling and previous education (Internal decision 2014-08) • Financing of the International Baccalaureate (Internal decision 2015-02) • Increased financial support for primary and secondary schooling of children of staff members in Thessaloniki (Internal decision 2016-06)

⁽⁵¹⁾ <http://eur-lex.europa.eu/legal-content/EN/ALL/?uri=CELEX:12006E/PRO/36>

⁽⁵²⁾ See Annex IV.E above for more detailed information.



Agency privileges	Privileges granted to staff	
Protocol on the privileges and immunities of the European Union ⁽⁵¹⁾	Protocol on the privileges and immunities of the European Union	Education/day care ⁽⁵²⁾
<p>Art. 4 - The Union shall be exempt from all customs duties, prohibitions and restrictions on imports and exports in respect of articles intended for its official use: articles so imported shall not be disposed of, whether or not in return for payment, in the territory of the country into which they have been imported, except under conditions approved by the government of that country.</p> <p>The Union shall also be exempt from any customs duties and any prohibitions and restrictions on import and exports in respect of its publications.</p> <p>Art. 5 - For their official communications and the transmission of all their documents, the institutions of the Union shall enjoy in the territory of each Member State the treatment accorded by that State to diplomatic missions.</p> <p>Official correspondence and other official communications of the institutions of the Union shall not be subject to censorship. [...]</p>	<p>Art 12 - Officials and other servants [...] shall be exempt from national taxes on salaries, wages and emoluments paid by the Union.</p>	
	<p>Art 13 - [...] officials and other servants of the Union who, solely by reason of the performance of their duties in the service of the Union, establish their residence in the territory of a Member State other than their country of domicile for tax purposes at the time of entering the service of the Union, shall be considered, both in the country of their actual residence and in the country of domicile for tax purposes, as having maintained their domicile in the latter country provided that it is a member of the Union. This provision shall also apply to a spouse, to the extent that the latter is not separately engaged in a gainful occupation, and to children dependent on and in the care of the persons referred to in this Article.</p> <p>Movable property belonging to persons referred to in the preceding paragraph and situated in the territory of the country where they are staying shall be exempt from death duties in that country; such property shall, for the assessment of such duty, be considered as being in the country of domicile for tax purposes, subject to the rights of third countries and to the possible application of provisions of international conventions on double taxation.</p> <p>Any domicile acquired solely by reason of the performance of duties in the service of other international organisations shall not be taken into consideration in applying the provisions of this Article. [...]</p>	

Agency privileges	Privileges granted to staff	
Headquarters Agreement concluded between the Greek State and Cedefop ⁽⁵³⁾	Headquarters Agreement concluded between the Greek State and Cedefop	
<p>[...]</p> <p>Art. 2.1 - Direct taxes: Cedefop shall be exempt from all national, regional or municipal dues and taxes which may be charged on the premises of which Cedefop is the owner or occupier. Unless they are charged as a fee for specific services rendered.</p> <p>Art. 2.2 - Taxes on the acquisition of goods and service: The Greek authorities shall exempt Cedefop from taxes on the import and intra-Community acquisition and supply of goods and services and on the provision of services to it. [...]</p>	<p>[...]</p> <p>Art. 4 - Officials and other servants of Cedefop: Tax exemption referred to in Article 12 of the [...] Protocol on the Privileges and Immunities of the European Communities includes exemption from VAT, Special Consumer Tax and Lump-Sum Additional Special Tax (E.P.E.T.). This exemption shall be granted once, and for one vehicle, for each of the officials or other servants of Cedefop. The exemption shall not be granted to officials or other servants who are appointed after 1.9.1995 and who are resident in Greece at the time of taking on their duties at Cedefop. Also, with the exception mentioned at the end of the previous paragraph, VAT exemption shall be granted on the supply of household articles which are acquired within 12 months of the date of taking on duties at Cedefop.</p> <p>[...]</p>	

⁽⁵³⁾ The Headquarters Agreement concluded between the Greek State and Cedefop on 22 June 1995 reflects in general terms the basic provisions of the Protocol on the Privileges and Immunities of the European Union, albeit in a brief and nondescript manner. It was complemented subsequently by a number of ministerial decisions and clarification circulars aiming at addressing specific issues. No further diplomatic privileges have been accorded to Cedefop's staff members despite the fact that they have been accorded to other agencies in Greece: this is an infringement of EU primary law.

In recent years, Cedefop has proposed to the competent Greek authorities a review of the Headquarters Agreement in light of some incongruities in its implementation. However, discussions are still under way with the Greek Government. In this context, a number of discrepancies in the implementation of the Protocol by the Greek State have occurred over the past eight years. Various explanatory notes have been addressed to the competent Greek authorities in this respect. Nevertheless, several issues remain pending.

Evaluations

Cedefop has developed a **comprehensive set of processes and documents** to plan and report reliably on the implementation of its work programmes and the deployment of its human and financial resources:

- (a) the Director, Deputy Director and heads of departments meet on a (bi)weekly basis to monitor developments in all operational and support activities and take decisions on issues related to financial and human resource management, activities including outreach involvement of management and experts, and the day-to-day administration of the Agency. Follow-up actions are reviewed regularly;
- (b) the Director, Deputy Director, heads of departments and services, the legal advisor and selected senior experts meet in management team meetings (two to three meetings per year) in which systematised reports on financial issues (budget implementation, procurements), human resources developments, and monitoring reports on achievements compared to the planned objectives, are discussed. Achievements are monitored through performance indicators and targets set in the annual work programme. These meetings also aid strategic considerations and opinion exchange on policy issues, planning, and other operational and organisational issues;
- (c) a budgetary mid-term review is conducted in early July and September to discuss, in detail, progress on the implementation of the budget and the work programme, and to agree on any corrective actions needed. Budget correspondents assigned to each department provide regular monitoring of the budget throughout the year;
- (d) the progress report, the annual report and the consolidated annual activity report (CAAR) are discussed with the Governing Board, besides the regular reporting to the Bureau/Governing Board of the results of audits and evaluations, budget implementation, transfers of appropriations. Bureau members are also systematically informed of key changes that may occur in the implementation of the work programme.

The Agency has also developed **processes to monitor and report on legality and regularity** and has deployed its own anti-fraud strategy ⁽⁵⁴⁾ and a policy on prevention and management of conflicts of interests ⁽⁵⁵⁾.

- (a) On the legality and regularity of underlying transactions, the objective is to ensure that the estimated annual risk of errors in commitments and payments at the time of the authorisation of the transactions is less than 2%. Cedefop's standard quantitative material threshold is set at EUR 200 000. Deviations from this materiality threshold are justified in the consolidated annual activity report.
- (b) As foreseen in the Commission's anti-fraud strategy (CAFS) ⁽⁵⁶⁾ and in the action plan of the inter-institutional working group's road map, Cedefop adopted its anti-fraud strategy on 22 October 2014, along with the policy on prevention and management of conflicts of interests. An internal procedure on reporting on irregularities is attached to the anti-fraud strategy, including legal framework and basic principles ⁽⁵⁷⁾. A step-by-step approach for reference is also available to all staff.

⁽⁵⁴⁾ RB(2014)02387 adopted on 22 October 2014.

⁽⁵⁵⁾ RB(2014)02388 adopted on 22 October 2014.

⁽⁵⁶⁾ COM(2011) 376, 24.6.2011.

⁽⁵⁷⁾ Already issued by Cedefop's management in 2008 (DIR/CFL/2008-312 dated 20 June 2008).



Revised **internal control standards** are in place since 2009, structured in six building blocks: (1) mission and values, (2) human resources, (3) planning and risk management processes, (4) operations and control activities, (5) information and financial reporting, and (6) evaluation and audit. The internal control standards are systematically monitored and followed up.

Regular controls and checks are in place for **safeguarding of assets**. Procedures and recordkeeping concerned with the safeguarding assets and reliability of financial records are designed to provide assurance that:

- (a) transactions are executed in compliance with management's (delegated) authorisation;
- (b) transactions are recorded as necessary to permit preparation of financial statements in conformity with the Agency's financial rules and to maintain accountability for assets;
- (c) access to assets is restricted through the hierarchical structure of verifications and in line with the financial rules;
- (d) the recorded value of assets is compared with existing asset checks, such as inventory controls and bank reconciliations, at reasonable intervals.

Cedefop's results and impact are regularly evaluated to assess if the activities satisfy the needs they address.

To measure performance, Cedefop developed in 2009 a **performance measurement system** (PMS) that helps evaluate and manage its impact, efficiency, effectiveness and relevance. The PMS system uses three types of results – output, outcome and impact – to measure performance in relation to its multiannual objectives (see Annex XI).

The last periodic **external evaluation** of Cedefop ⁽⁵⁸⁾ required by the financial rules was completed in December 2013. It examined Cedefop's role in supporting European VET policy-makers between 2007 and 2012 and how it responded to new demands in the light of developments in European VET policy over that period. The evaluation found Cedefop (a) had been highly successful in implementing its objectives, (b) was highly esteemed for its work on modernising VET systems and analysing skills, (c) is recognised as a leading centre of expertise worldwide on qualifications frameworks and skills, and (d) had an important impact on strengthening cooperation between VET policy stakeholders in Europe. The next external evaluation is being conducted in 2017 and final results are expected by end 2017. The evaluation will assess Cedefop individually as well as in a cross-cutting perspective *vis-à-vis* the other agencies falling under the remit of DG Employment: Eurofound, ETF and EU-OSHA. Cedefop will follow up on resulting recommendations when they become available.

Cedefop also evaluates selected activities in accordance with the annual evaluation plan embedded in the Agency's annual planning process (annual work programme and annual management plan). These evaluations are performed by Cedefop staff (multidisciplinary working groups) as well as by external evaluators. In past years, such evaluation activities covered topics as varied as HR data reporting, budgetary monitoring of reporting, cost/benefit assessment of the library services, traineeship

⁽⁵⁸⁾ <http://www.cedefop.europa.eu/en/about-cedefop/finance-and-budget/external-evaluation>



procedure, green initiatives and environmental policy, health and safety, as well as several operational activities.

In accordance with Article 29.5 of Cedefop's financial rules (FR) and Article 9 of its implementing rules (IR), Cedefop undertakes both *ex-ante* and *ex-post* evaluations, in line with guidance provided by the Commission, of all programmes and activities which entail significant spending. All proposals for programmes or activities occasioning budget expenditure for which the overall estimated expenditure exceeds EUR 200 000 are subject of an *ex-ante* evaluation. Completed programmes, projects or activities, where the resources mobilised exceed EUR 500 000 make the subject of an *ex-post* evaluation in terms of the human and financial resources allocated and the results obtained in order to verify their consistency with the objectives set.

As provided for in the Cedefop procedure for carrying out *ex-post* evaluations, in 2015 and 2016 Cedefop carried out an *ex-post* evaluation on the study visits programme, which came to an end in 2014. The resulting action plan will have been fully implemented by 2018. From the end 2016 until early 2017, three *ex-post* evaluations were carried out on (a) the ReferNet framework partnership agreements 2012-15; (b) the survey on skills obsolescence and mismatch among EU workers; and (c) the travel agency services for the period 2012-15. The resulting action plans will be followed up in 2018 and beyond.

In 2018, the following activities will be the subject of *ex-post* evaluations. The resulting action plans will be followed up in 2019 and beyond:

Table 1. **2018 planned *ex-post* evaluations**

Title	Starting date	Current expiry date	Maximum expiry date	Maximum amount	Contractor
PCO Services	8.4.2013	7.4.2015	7.4.2017	900 000	ARTION
VET Survey	5.8.2015	4.8.2017	4.8.2017	1 300 000	TNS OPINION
The role of VET in reducing early leaving from education and training	30.9.2013	29.9.2016	29.9.2017	820 200	ICF CONSULTING / EX GHK UK VAT
ICT Support Services (Lot 1)	22.10.2013	21.10.2015	21.10.2017	547 700	BLUESTREAM SOLUTIONS
Web development, support and maintenance services for the Cedefop official website	20.12.2013	19.12.2015	19.12.2017	620 000	EWORX S.A.

Annual audit activities typically cover the European Court of Auditors (ECA), the European Commission's internal audit service (IAS) and *ex-post* controls on samples of ReferNet grants, payments and procurement procedures.

Cedefop closely follows-up the evaluation and audit recommendations and keeps its Governing Board, Enlarged Bureau and Bureau regularly informed on the follow-up given and the status of the recommendations. Follow-up action plans give a comprehensive view of the recommendations, actions envisaged, responsibilities, deadlines and status of implementation.

Risks for 2018

Risk assessment and management has been an integral part of Cedefop's planning and reporting processes since 2006 and is governed by a (revised) policy the Agency adopted in 2011 ⁽⁵⁹⁾. It is aimed at:

- (a) raising awareness of Cedefop's staff and management on risks which may impact on the achievement of the Agency's objectives as outlined in its annual work programme;
- (b) identifying high risks requiring particular attention, thereby also allowing prioritisation of actions in view of limited resources;
- (c) providing a basis for systematic follow-up and strengthening of the internal control system.

The scope of Cedefop's policy extends to internal risk assessment and management, including fraud risks as outlined in Cedefop's anti-fraud strategy ⁽⁶⁰⁾. It does not cover the risk assessment of the IAS, which builds the basis for the IAS multiannual strategic audit plan ⁽⁶¹⁾.

Cedefop's risk assessment is a form of *ex-ante* evaluation which considers generic risks at organisational level as well as at the level of operational and transversal activities.

Risks are evaluated based on their potential impact on the organisation (scale 1 to 5) and likelihood that risks will materialise (scale 1 to 5). Multiplication of the two indicators provides the risk level. Risks for which residual risk levels are 15 or higher become part of the risk management plan and are closely followed up by management, with regular checks on impact of mitigating actions and assessment of developments. Residual risks are a result of assessment of original risk levels and impact of mitigating actions.

The risk assessment 2018 also includes a specific assessment on Cedefop's building as requested in the 2015 discharge final report ⁽⁶²⁾.

For the work programme 2018, four risks have been identified which remain above the threshold of 15 points: one generic and three activity/project-related.

The 2018 risk management plan therefore contains a total of four risks ⁽⁶³⁾.

⁽⁵⁹⁾ DIR/CFL/TBG/2011/426 of 14 October 2011.

⁽⁶⁰⁾ RB(2014)02387 adopted on 22 October 2014.

⁽⁶¹⁾ The IAS Strategic Audit Plan 2017-19 for Cedefop was endorsed by its Governing Board in September 2016.

⁽⁶²⁾ 2016/2161(DEC).

⁽⁶³⁾ A complete overview of risk assessments including those related to the building is included in the Annual management plan 2018. In the risk management plan, only risks assessed above the benchmark of 15 points are reflected.

Risk management plan 2018 (RMP)

1) Unforeseen demands by stakeholders (generic risk)

Issue	Unforeseen demands by stakeholders
Responsible in Cedefop	Management
Risk	Delivery/quality is affected as demands from stakeholders, including European institutions, are not backed up by additional resources and, thus, are overstressing the available resources without allowing activities to be well planned and aligned. This may affect Cedefop's reputation and the quality and impact of the outcomes it produces.
Planned actions	Streamlining of activities in the early planning phase of the work programme, discuss negative priorities in house and with Governing Board and Bureau and regular reporting to the latter on changes in the implementation of the work programme. Clear communication of Cedefop's objectives and capacity, anticipation of needs, monitoring of developments.

2) Skills supply and demand – RLMI (activity/project risk)

Issue	Methodological difficulties for delivering robust real-time labour market data classified by occupations and skills
Responsible in Cedefop	DSL
Risk	<p>The initial project plan foresaw the delivery of the final data in 2020. Following policy needs linked to the <i>Skills agenda</i>, it was agreed with the EC that an early data release will take place in December 2018 for seven countries. However, methodological difficulties may prevent Cedefop from delivering robust real-time labour market data classified by occupations and skills.</p> <p>The data produced in 2018 may thus not meet expectations, not provide sufficient added-value or may not fit the intended use by the EC.</p> <p>Given that using big data to obtain better information on skills demand is high on the EC agenda, this may negatively reflect upon the capacity of Cedefop to deliver results and the reputation of the Agency.</p>
Planned actions	<p>The EC, Governing Board and Bureau are kept regularly informed of progress and involved in decision-making about the project as necessary. Cedefop provides clear information on what the system can deliver and what it cannot.</p> <p>The EC is involved in the planning and monitoring the next phase of the project and EC representatives are invited to workshops in which the methodology to collect and analyse vacancies in real time is debated and scrutinised.</p>



3) EU skills panorama (activity/project risk)

Issue	Uncertainty regarding the future of the Skills Panorama
Responsible in Cedefop	DSL
Risk	<p>It is now planned that the skills panorama operates as an independent site until end 2018. The budget necessary to this end has been secured in 2017.</p> <p>Uncertainty regarding the new Europass launch and the services it will deliver to users still, however, generates uncertainty regarding the future of the Skills Panorama. It is still unclear at this stage what will be the implications for the whole design and user experience of the Skills Panorama, as well as the wealth of data and information it contains. As a result, possible implications for the Skills Panorama team and work programme are also difficult to assess.</p>
Planned actions	<p>Cedefop is a member of the EC working group on the new Europass and is informed of developments in order to take actions and adjust planning swiftly as needed.</p> <p>If the new Europass is launched in 2018, Skills Panorama users will be informed accordingly and automatically redirected to the new Europass. Communication activities help manage the transition between the two websites.</p> <p>The Cedefop website is used to cater for the needs of expert users who want to access latest data on skills supply and demand produced by Cedefop (as these users are not among the primary target groups of Europass).</p>

4) Uncertainty regarding the involvement of Cedefop in the new Europass platform (DSI and DSL) (activity/project risk)

Issue	Uncertainty regarding the involvement of Cedefop in the new Europass platform
Responsible in Cedefop	DSI/DSL
Risk	<p>Progress with the business needs analysis of the New Europass is slow and no decision has been taken yet by the Council. The project has also been put on temporary hold in light of the announcement of the creation of a European Labour Authority. At this stage it is still unknown whether the new Europass will be launched in 2018 and the type of services it will offer to users.</p> <p>Further, no decision has been taken yet by the Governing Board as regards the involvement of Cedefop in the new platform. Whichever will be the decision, it will have an impact on the overall planning of Cedefop financial and human resources. Should the Governing Board decide in 2018 that Cedefop takes over the management of the new Europass platform, the Agency needs to be in a position quickly to take over this task and ensure the closing down of the old platforms (Europass and Skills Panorama) and smooth transition to the new one.</p> <p>Throughout the transition process, it will be vital to secure continuity and quality of the services provided to individuals. The current Europass and Skills Panorama websites, which the Agency developed and maintained on behalf of the Commission since 2004 and 2014 respectively, have drawn a stable and faithful group of users. Discontinuity of service may negatively affect the reputation of Cedefop. In the transition to the new Europass, part of the substantial resources that Cedefop has invested in developing and maintaining the current Europass and Skills Panorama sites (EUR 2 700 000 and EUR 2 150 000 respectively) might be lost.</p>

Planned actions	Cedefop is a member of the EC working group on the new Europass and is informed of developments in order to take actions and adjust plans swiftly as needed. Timely decision by the Governing Board will be ensured as needed. Europass and Skills Panorama users will be automatically redirected to the new Europass; the Cedefop website is used to cater for the needs of expert users who want to access latest data on skills supply and demand produced by Cedefop (as these users are not among the primary target groups of Europass). Communication activities will help manage the transition between the three websites. Cedefop's Bureau and Governing Board are kept regularly informed of progress and involved in decision-making about the project as necessary.
-----------------	---

In 2017, the Director decided to review the legal service, as part of a broader review of the whole administration, to explore the scope for freeing up resources for operational areas. A risk assessment and a cost-effectiveness analysis of Cedefop's legal service were carried out in house by a dedicated working group. The internal audit service of the Commission (IAS) was invited, in July 2017, to support Cedefop's review and provide an opinion on the in-house risk assessment and cost-effectiveness analysis.

The IAS review was inconclusive. The Commission and Governing Board, therefore, requested that the risk assessment and cost effectiveness analysis be substantially reviewed with the support of the IAS or an external audit firm before the Bureau meeting in December 2017. As IAS did not have the necessary resources, this task was contracted to an external audit firm using an interagency framework contract ⁽⁶⁴⁾. The final results of the risk assessment and cost effectiveness analysis, delivered to Cedefop on 27 November 2017 and approved by the Director, did not identify any additional generic risk linked to the alternative scenario for Cedefop's legal service which would require inclusion in the 2018 risk management plan.

⁽⁶⁴⁾ OC/EFSA/LRA/2016/01 – FWC 1.

ANNEX IX

Procurement plan for 2018

(Title 3 – Operational expenditure)

Dept.	Main procurement initiative	Value	Indicative timeframe for launching procurement	Type of procedure and contract
DSI	Online ReferNet tool and NVIVO coding exercise	25 000	Q1	Negotiated, Service Contract
DSI	Support and development services for Europass web resources	1 000 000	Q3	Open call, FWC
DSL	Provision of data analysis and intelligence on skills and the labour market	800 000	Q2	Open call, FWC
DLE	Opinion survey on VET in EU	1 300 000	Q1	Open call, FWC
DLE	WBL and apprenticeships	300 000	Q4	Open call, Service contract
DCM	Audiovisual production services	60 000	Q2	Negotiated, FWC
DCM	Translation English to Bulgarian for 1st semester 2018 (EU Presidency)	3 100	Q1	Negotiated, Purchase Order
DCM	Translation English to Romanian for 1st semester 2019 (EU Presidency)	3 100	Q4	Negotiated, Purchase Order
DCM	Formatting/pre-editing services	40 000	Q2	Negotiated, FWC
DCM	Printing of Cedefop calendar	4 000	Q3	Negotiated, Purchase Order
DCM	Catering for working dinner at European Parliament for Brussels office	2 000	Q4	Negotiated, Purchase Order
DCM	Reprint of media wall	3 000	Q1	Negotiated, Purchase Order
DCM	Animation	60 000	Q1	Negotiated, FWC

Grants	Value	Indicative timeframe for launching the procurement	Type
SGA ReferNet	980 000	Q4	Call for proposals, under a single framework partnership agreement per country (awarded in 2015 for four years)

Article 68 of Cedefop's financial rules (FR) provides that the commitment of any expenditure shall be preceded by a financing decision, which is also required to launch a procurement procedure/grant. Cedefop's annual work programme shapes the financing decision for the operational activities it covers. An overview of the related procurement procedures and grants for the year 2018 is provided in the present Annex IX ⁽⁶⁵⁾.

While substantial changes to the work programme and procurement activities therein should be adopted by the same procedure as the initial work programme ⁽⁶⁶⁾, non-substantial changes may be adopted by the relevant authorising officer in accordance with Article 44(1) and (3) of Cedefop FR and in accordance with the principles of sound financial management and proportionality within the limits specified in a 'flexibility clause' which is included in the financing decision/work programme ⁽⁶⁷⁾.

Flexibility clause

Cumulated changes to the allocations to specific actions listed in the financing decision not exceeding 20% of the total amount of the financing decision shall not be considered substantial within the meaning of Article 32(4) of Cedefop FR, where those changes do not significantly affect the nature of the actions and objectives of the work programme. If changes significantly affect the nature of the action and the objectives of the work programme (e.g. insertion of a completely new activity), this change is always substantial and requires a modifying financing decision, no matter what the amounts concerned.

The implementation of the financing decision is subject to the availability of the appropriations provided for in the draft general budget of the Union for 2018, following the adoption of that budget by the budgetary authority or as provided for in the system of provisional twelfths.

⁽⁶⁵⁾ Article 68 of Cedefop's financial rules and Article 56 of the implementing rules.

⁽⁶⁶⁾ Article 32(4) of Cedefop's financial rules.

⁽⁶⁷⁾ DG BUDG circular '*Financing decision and work programme for operational expenditure under the financial regulation of October 2015*'.

ANNEX X

Organisation chart of 2018

Situation on 31 May 2018

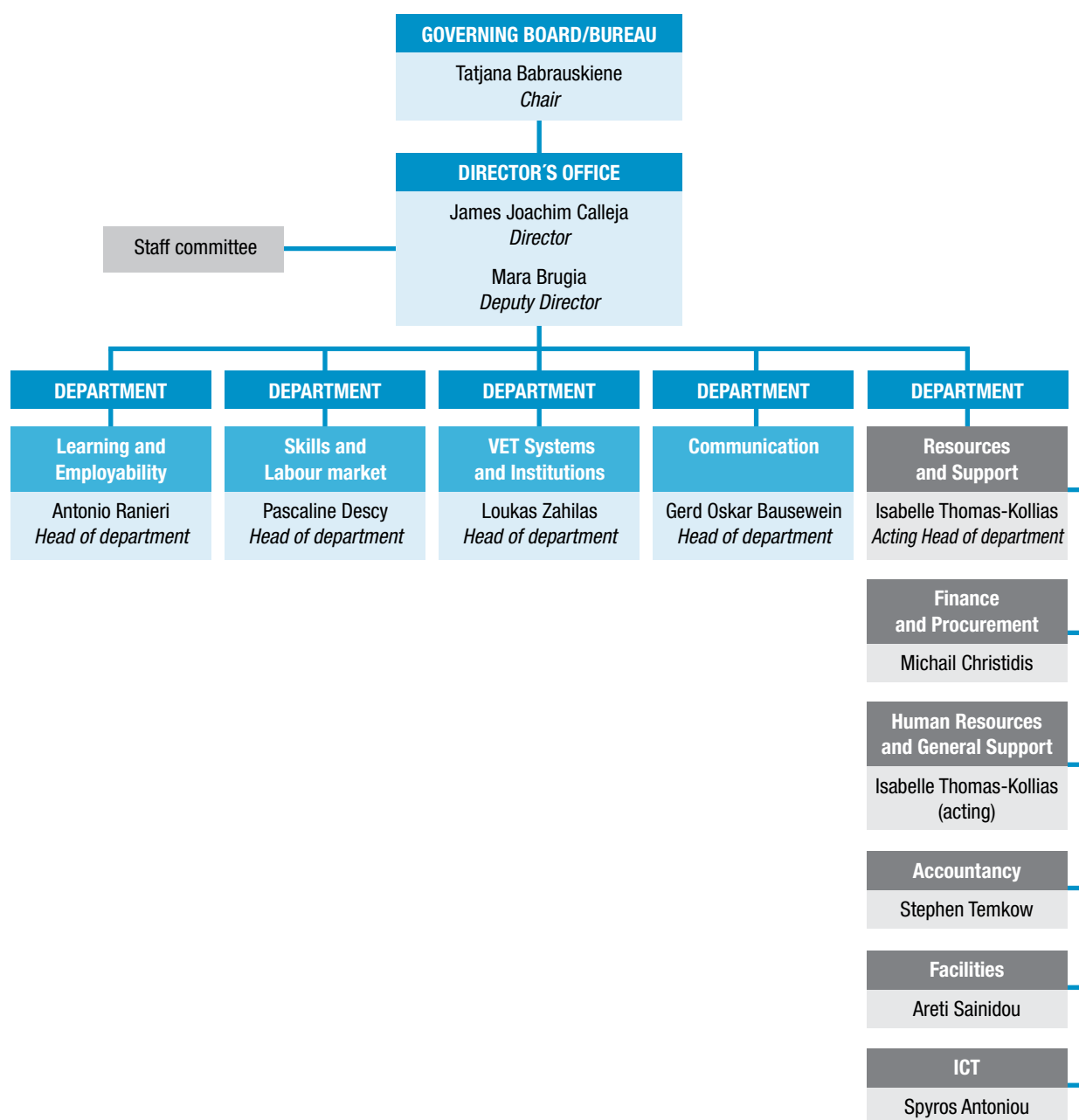


Table 1. **Distribution of staff between departments (data 31 December 2016)**

Entity	Officials	TA	CA	SNE	Total
Director's Office, incl. legal advice	1.0	6.40	1.3		8.70
Department for skills and labour market	3.0	14.15			17.15
Department for learning and employability	1.0	12.15	3.0		16.15
Department for VET systems and institutions	5.9	14.75	1.0	3.0	24.65
Department for communication	3.1	12.55	3.7		19.35
Total for Department for resources and support	2.0	16.00	17.0		35.00
TOTAL	16	76	26	3	121

Cedefop performance indicators

Organisational impact

Measured by using an evaluative approach based on the external evaluation and the analysis of a set of outcome indicators, complemented by user feedback survey, focus groups, as needed.

Cedefop is a key player in attaining the EU policy objectives for VET, skills and qualifications

Mandates and assignments given to Cedefop in policy documents

Policy documents to the preparation of which Cedefop has contributed:

- (a) contribution to EU policy documents
- (b) contribution to policy documents of international organisations

Active participation of Cedefop in policy relevant meetings of senior stakeholders

Cedefop is acknowledged and valued as a European source of evidence and information on VET and skills

Citations of Cedefop's work in policy documents of

- (a) EU institutions
- (b) International organisations

Downloads of Cedefop publications

Citations of Cedefop publications/studies/analyses in the academic literature

Active participation in conferences and events

Quality and expected impact of events organised by Cedefop

Web site traffic

Media coverage

- (a) take-up of Cedefop's work in press clippings
- (b) take-up of Cedefop's work by social media

Europass outcomes among citizens

- (a) visits
- (b) downloads
- (c) creation of documents online

Skills Panorama portal traffic

Cedefop is an efficient, well-run and compliant Agency providing a nurturing environment to a qualified and motivated staff

Engagement of Cedefop staff members

Cedefop's consultation with key stakeholders

Timely submission of the Work Programme

Rate of implementation of commitment appropriations (budget execution)

Rate of outturn (payment appropriations)

Rate of payments completed within the legal/contractual deadlines

Rate of accepted audit recommendations implemented within agreed deadlines

Percentage of establishment plan filled

Quality of Cedefop's training provision to staff members

Timeliness of recruitment procedures

Timeliness of procurement procedures

Environmental indicator

Availability of core ICT systems

Key performance indicators to assess the Director's performance for the annual work programme (point 15 of the Common approach on EU decentralised agencies)

Output indicators

Number of Cedefop publications

Number of meetings/events organised by Cedefop

Number of Cedefop's press releases

Number of visitors at Cedefop events





2018–20 programming document

**CEDEFOP**European Centre for the Development
of Vocational Training

Europe 123, 570 01 Thessaloniki (Pylea), GREECE
PO Box 22427, 551 02 Thessaloniki, GREECE
Tel. +30 2310490111, Fax +30 2310490020, Email: info@cedefop.europa.eu

visit our portal www.cedefop.europa.eu



Publications Office

