



# 2017-20

# programming document





# Programming document 2017-20

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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.

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# Foreword

Discussions about vocational education and training (VET) rarely set the blood pumping and heart racing. This programming document for 2017-20 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 certainly 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 and quality of life may fall.

For more than a decade, the European Union (EU) has prioritised VET reform, aiming to raise skill levels to improve employment prospects and 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 live next to each other in new work environments. At the same time, there is 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 at 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'. VET reform up to 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, 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. Some 70 million Europeans lack adequate





reading and writing skills; even more have poor numeracy and digital skills. To help address these problems the 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. VET must no longer be regarded as a second, inferior, learning option; instead, 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 2017-20 will be integrative and proactive. 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 and challenge 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 experience, establishing partnerships and cooperation to stimulate VET reform.

The aim 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. 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 to implement reforms required to enhance the image of VET to their local working and learning environments, keeping 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.

**Joachim James Calleja**

*Director*

# List of acronyms

<b>AD</b>	administrator	<b>ILO</b>	International Labour Organisation
<b>ACVT</b>	Advisory Committee for Vocational Training	<b>IVET</b>	initial vocational education and training
<b>AST</b>	assistant	<b>ISCED</b>	international standard classification of education
<b>CPD</b>	continuous professional development	<b>ISCO</b>	international standard classification of occupations
<b>CVET</b>	continuing vocational education and training	<b>LM</b>	labour market
<b>DCM</b>	Department for communication	<b>MASPP</b>	multiannual staff policy plan
<b>DGVT</b>	Directors General for Vocational Education and Training	<b>MB</b>	mobility scoreboard
<b>DLE</b>	Department for learning and employability	<b>MFF</b>	multiannual financial framework
<b>DRS</b>	Department for resources and support	<b>NACE</b>	National Association of Colleges and Employers
<b>DSI</b>	Department for systems and institutions	<b>NEET</b>	not in education, employment or training
<b>DSL</b>	Department for skills and the labour market	<b>NQF</b>	national qualifications framework
<b>EAfA</b>	European alliance for apprenticeships	<b>OECD</b>	Organisation for Economic Cooperation and Development
<b>ECVET</b>	European credit for vocational education and training	<b>PIAAC</b>	programme for the international assessment of adult competencies
<b>EQAVET</b>	European quality assurance for vocational education and training	<b>PMS</b>	performance management system
<b>EQF</b>	European qualifications framework	<b>PD</b>	programming document
<b>ESCO</b>	European skills, competences and occupations	<b>ReferNet</b>	Cedefop's European network for VET
<b>ETF</b>	European Training Foundation	<b>TT</b>	training of trainers
<b>EUROFOUND</b>	European Foundation for the Improvement of Living and Working conditions	<b>VET</b>	vocational education and training

# Mission statement, vision and values

- (1) Cedefop's mission reflects the aim and tasks outlined in its Founding Regulation <sup>(1)</sup> 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 of the EU agenda. Cedefop was meant to help implement 'a common VET policy' and complement Member State 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.
- (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 <sup>(2)</sup>). Since then, the legal basis <sup>(3)</sup> and the EU level VET policy agenda have evolved. European cooperation within the so-called 'Copenhagen process' <sup>(4)</sup> has generated common

<sup>(1)</sup> 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.

<sup>(2)</sup> 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.

<sup>(3)</sup> Articles 165 on encouraging cooperation between Member States for 'the development of quality education' and 166 on 'a vocational training policy' of the Lisbon Treaty.

<sup>(4)</sup> What is the Commission doing for vocational education and training? <http://bit.ly/1a1s1R5>

- (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.



tools and principles that help make people's knowledge, skills and competence more visible and easier to compare and understand. They promote links between, and combinations of, different types and levels of education and training <sup>(5)</sup>.

- (4) Cedefop has been at the leading edge of these developments, promoting a more active policy support role <sup>(6)</sup>, as evident in the Copenhagen process and ET2010 and 2020 cooperation frameworks <sup>(7)</sup>: it has helped shape the EU policy agenda, supported implementation and monitored progress in common priorities. Closer European cooperation has, in turn, influenced Cedefop's profile and working methods. Following 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 it has become a recognised centre of quantitative and qualitative policy-relevant research on skill needs, supply and mismatch. Cedefop's analyses of current and future relationships 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 it: 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 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 individuals alike.

<sup>(5)</sup> 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.

<sup>(6)</sup> E.g. 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.

<sup>(7)</sup> Strategic framework – *Education and training 2020*: <http://bit.ly/1fKze3W>

- (9) This aim is reflected in the **vision** that will guide Cedefop's work in the 2017-20 programming cycle:

'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: Cedefop's work on the common European tools; its initiative to develop a pan-European approach for anticipating skill needs and supply to inform VET policy and provision and citizens, and the regular forecasts it has been entrusted with; and the mandates to develop and maintain Europass and the European Skills Panorama. These all 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 the period 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 <sup>(8)</sup>. Cedefop's work will contribute to achieving the goals Europe set itself for 2020, as it supports 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.

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<sup>(8)</sup> 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://bit.ly/2ih0ELs> [accessed 7.11.2016].

## SECTION I

# General context

- (15) The economic recovery has shown some gradual improvement and almost all EU Member States expect growth in the years to come. However, growth varies across countries and the refugee crisis poses new challenges. The exceptionally extended period of crisis has left long-lasting consequences in many European economies, particularly high levels of unemployment and low levels of job creation.
- (16) The main implication of these trends for the EU policy agenda is that it is now more challenging to meet many of the objectives set in the Europe 2020 strategy; Europe is still far from achieving the ET 2020 target on adult participation in lifelong learning. In a scenario of growing social inequality and geographical disparity, 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. As development of youth unemployment suggests, comprehensive structural reforms that include labour market and education and training policies can bring about change<sup>(9)</sup>.
- (17) If we look beyond 2020, there are deeper challenges which predate the crisis and require a renewed approach to VET and adult learning policies in Europe. Some long-term trends (such as globalisation, technological advances, ICT proliferation) have been accelerated by the economic downturn, with consequent structural changes in the economy and the labour market requiring new and renewed skills profiles and qualifications. Concerns have become strong that skills mismatch, which has increased since the outbreak of the crisis, prevail in European labour markets. At the same time, the demographic ageing will lead in the next decade to a progressive – and in some countries sharp – decrease in labour supply.
- (18) A specifically dedicated investment package<sup>(10)</sup> within the European Commission's agenda for jobs, growth, fairness and democratic change aims to stimulate job creation, encourage innovation and increase competitiveness. 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 report<sup>(11)</sup>, the European Commission's 2017 work programme<sup>(12)</sup> and the European Council have reinforced this commitment<sup>(13)</sup>.

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<sup>(9)</sup> European Commission (2016). *The youth guarantee and youth employment initiative three years on: communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM(2016) 646 final. <http://bit.ly/2kBplgg> [accessed 7.11.2015].

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<sup>(10)</sup> European Commission (2014). *An investment plan for Europe: communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank*. COM(2014) 0903 final. <http://bit.ly/2kd2bSj> [accessed 15.5.2015].

<sup>(11)</sup> European Commission; Juncker, J.C. (2016). *State of the Union 2016*. Luxembourg: Publications Office. <http://bit.ly/2jH3Rof> [accessed 7.11.2016].

<sup>(12)</sup> European Commission (2016). *Commission work programme 2017: delivering a Europe that protects, empowers and defends: communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions*. COM(2016) 710 final. <http://bit.ly/2eHwzQB> [accessed 7.11.2016]. →



(19) Getting people (back) into work and promoting equality, inclusion and solidarity is the main thread of current EU policies: from the five Presidents' report, which calls for 'a stronger focus on employment and social performance' (14), to the youth guarantee, the employment guidelines, the recommendation on integrating the 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 lifelong learning' is also one of the main policy domains foreseen in the envisaged European pillar of social rights (18).

(20) Education and training *per se* cannot solve the economic and social challenges currently facing Europe but responding to the world of employment can help put more learners into jobs. To respond to the current technological, environmental, economic and social challenges requires strategies that combine the various different policy strands. This calls for a holistic and integrative approach to skills governance. Education and training, and particularly VET, plays a crucial role for creating the necessary conditions for employment, innovation and growth.

(21) In this context, VET's excellence and inclusion goals remain important building blocks in the EU policy agenda and the joint work towards the Europe 2020 goals; these are still considered relevant, as a public consultation in 2014 demonstrated (19) (20).

(22) As the impact of the crisis has led to stronger emphasis on helping address the pressing economic and employment challenges, there is a need to 'recalibrate the policy focus'. The ET 2020 report 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

(13) See, for instance, *The Bratislava declaration*. Bratislava, 16 September 2016. <http://bit.ly/2czYdSL> [accessed 7.11.2016].

(14) European Commission; Juncker, J.C. et al. (2015). *The five Presidents' report: completing Europe's economic and monetary union*. <http://bit.ly/1W9Mcy8> [accessed 7.9.2015].

(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 December 2015. <http://bit.ly/214raFH> [accessed 12.1.2016].

(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://bit.ly/2kBpuFJ> [accessed 12.1.2016].

(17) Council of the European Union; European Commission (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. 25-35. <http://bit.ly/2k4NA8P> [accessed 12.1.2016].

(18) • European Commission (2016). *Towards a pillar of social rights*. <http://bit.ly/1U3csMW>

• European Commission (2016). *Key economic, employment and social trends behind a European pillar for social rights: staff working document*. SWD (2016) 051 final. <http://bit.ly/215Tffb> [accessed 7.11.2016].

(19) 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://bit.ly/1glRjNr> [accessed 15.5.2015].

(20) Vocational education and training (VET) prepares for (nearly) all qualification levels, including the highest ones; 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.

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 newly arriving youth and adults from several countries and different cultural backgrounds into education and training and the labour market. This will put 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. Need for STEM qualifications is not confined to higher education level: mechatronics, IT, and media design 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 underlines 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’<sup>(21)</sup>. To embrace the digital transformation skills, the European Commission has invited Member States to develop national skills strategies<sup>(22)</sup>.

- (24) Raising productivity and growth depends on ensuring that people can get the best possible value out of the skills they possess, by finding suitable jobs in which their skills are not only used, but also continuously developed. 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 people 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 to people’s qualifications and aspirations.
- (25) Supporting a shared commitment in this effort, the European Commission’s *New skills agenda* launched in 2016<sup>(23)</sup> 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

<sup>(21)</sup> European Commission; 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 final. <http://bit.ly/2jLUAGT> [accessed 12.1.2016].

<sup>(22)</sup> This initiative is part of the *New skills agenda*; see below.

<sup>(23)</sup> 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://bit.ly/2ih0ELs> [accessed 7.11.2016].





partners. It will also require a shift in mindsets of organisations and civil society; people will need to use the opportunities they are offered to tap into their talents. It advocates adequate upskilling pathways for Europe's nearly 70 million low-skilled to improve their employment opportunities and aims to ensure all young people and adults have the strong key competence base needed in the 21<sup>st</sup> century across all sectors and occupations. VET plays a central role in the skills' agenda. Attractiveness and quality of VET vary significantly across Europe. While many European countries have strong initial VET systems that have a high standing among citizens and in the labour market, in too many others VET still has a poor reputation and is considered a second choice for young people. Evidence shows that even countries with traditionally strong initial VET face declining enrolment in VET. Some countries suffer from a lack of parity of esteem with the 'academic' higher education sector, which can undermine the important role played by VET for employment and growth. The outcomes of national initial and continuing VET also vary significantly between European countries, demonstrating the importance of monitoring and reviewing more systematically the actual learning outcomes of VET as compared to the intended ones.

- (26) 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 careers. Learning outcomes based qualifications frameworks should be used more actively to visualise opportunities and pathways and to support recognition/validation.

- (27) European tools for transparency and recognition of qualifications provide a systematic infrastructure that supports permeability<sup>(24)</sup> between VET and other forms of education and training, enabling individualised and flexible learning pathways. By promoting mobility across sectors and borders, these 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.
- (28) All forms of work-based learning, 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. Involving

<sup>(24)</sup> Permeability of education and training systems: '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 selection of 130 key terms: second edition*. Luxembourg: Publications Office. <http://bit.ly/2l5R8Yx>



stakeholders across education/training and the labour market is critical to ensuring successful VET policy. How to modernise and further strengthen the tripartite character of VET at all qualifications levels in different national contexts remains a key challenge: this partnership between education/training and labour market actors is a prerequisite to achieving aims in countries' joint work on VET for young people and adults. As agreed in the Riga Presidency conclusions (Copenhagen process) <sup>(25)</sup>, 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:

- (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 validating 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.

(29) 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.

(30) Accomplishing the VET deliverables and the *Renewed European adult learning agenda* is also at the heart of the European cooperation framework for education and training more generally (ET 2020) and its six new priorities <sup>(26)</sup>. 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.

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

<sup>(25)</sup> 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: This list is an abridged version of the deliverables. For further information, please see <http://bit.ly/1a1s1R5> and <http://bit.ly/1K4p2Y7> [accessed 7.9.2015].

<sup>(26)</sup> 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, p.25-35. <http://bit.ly/2k4NA8P> [accessed 18.11.2016].

## SECTION II

# Multiannual programming 2017-20

## 2.1. Multiannual objectives

(32) 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 the objectives and priorities of the Copenhagen process.

(33) **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 rights, 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* <sup>(27)</sup> they will guide Cedefop's work in the coming years. Sound understanding of 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. And it is this

expertise which also enables the Agency to rebalance its activities.

(34) 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 qualification 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.

(35) In the context of these developments, Cedefop's new multiannual objectives,  
(a) providing **new knowledge** and evidence;  
(b) monitoring policy trends and provide **policy analysis** of developments;  
(c) acting as a **knowledge broker** for countries and stakeholders,

reflect the core functions of the Agency. Combined with the thematic strategic areas of operation (see 2.) they define the type and scope of work the Agency intends to deliver during the programming period.

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

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<sup>(27)</sup> 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://bit.ly/2ih0ELs> [accessed 7.11.2016].



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.

- (37) The achievement of Cedefop's multiannual objectives will be assessed using a battery of indicators from Cedefop's performance measurement system (PMS) focusing on the outcomes achieved by the Agency.
- (38) 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.
- (39) 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, the references of Cedefop's work in (EU) policy documents and academic literature, Cedefop's contribution to policy-relevant meetings of senior stakeholders (such as meetings of Directors General for VET), publication downloads, media coverage or quality of Cedefop's events.
- (40) A selection of Cedefop's PMS indicators is also used to inform the key performance

indicators <sup>(28)</sup> 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 2017, eight indicators will be used (see Annex XI). These were proposed by an ad hoc working group set up by decision of the Cedefop Governing Board in June 2015 and were endorsed by the Cedefop Bureau in December 2015 and by the Governing Board in September 2016.

## 2.2. Strategic areas of operation

- (41) 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;
  - (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

<sup>(28)</sup> *Joint statement and common approach of the European Parliament, the Council of the EU and the European Commission on decentralised agencies.* 19 July 2012. <http://bit.ly/2hvgKR9>  
*Roadmap on the follow-up to the common approach on EU decentralised agencies.* 19 December 2012. <http://bit.ly/2hv6EQ2>



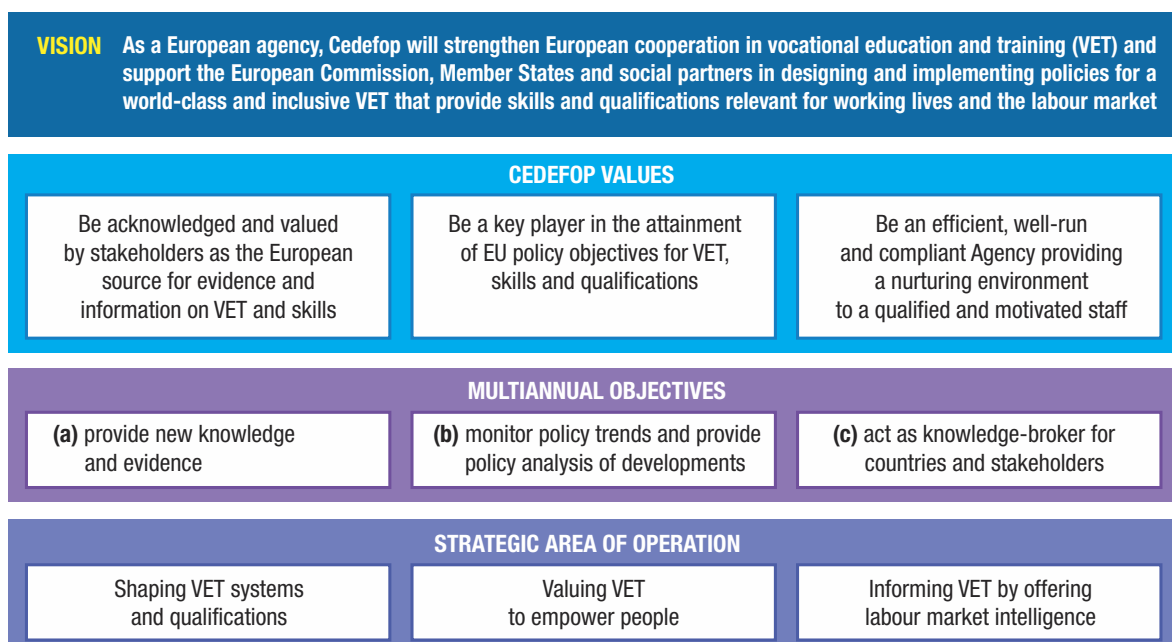
possible use of people’s skills throughout their working lives.

(42) 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 strategic areas, activities will contribute to fulfilling the multiannual objectives of the Agency: providing evidence and new knowledge; monitoring and analysing policies; and acting as a knowledge broker for countries and stakeholders. Constant efforts will also 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.

(43) Being a well-run organisation will support 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 the 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*.

(44) The rationale guiding Cedefop’s strategy is shown in Figure 1.

Figure 1. Rationale guiding Cedefop’s strategy





## 2.3. Multiannual programme

### 2.3.1. Strategic area of operation 1: shaping VET

(45)

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.

- (46) 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 all citizens with the skills needed for employment and life-long learning.
- (47) 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 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.
- (48) The European tools and principles for transparency of qualifications are a tangible outcome of European cooperation. 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.
- (49) Cedefop will continue to support the European Commission, Member States, social partners and other VET stakeholders: monitoring policy developments and steps taken towards implementation of the commonly agreed objectives by EU countries; providing technical expertise and evidence that helps shape common EU objectives, principles and tools; and providing concise and comparative analysis of trends, challenges and opportunities for European VET systems and institutions.
- (50) 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.
- (51) During 2017-20, 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: strong stakeholder involvement; focus on countries' priorities in relation to



the mid-term deliverables and the ways to address them; and clustering countries facing similar issues or with similar status and policy priorities to present a synthesised 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 focus on the **mobility scoreboard**, shedding light in the challenges that IVET learners face when they participate in international learning mobility. The Agency will also work on **key competences**, one of the five 2015-20 deliverables analysing links between policies promoting selected key competences at national/regional level and implementation in initial VET. The findings will also feed into the interim and final reports on progress of the 2015-20 medium-term deliverables for VET. Choice of the competences and scope of the analysis will be informed by the further work of the Commission on the review of the key competences framework and 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) developing and supporting 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 in particular seek to understand better the role of learning outcomes in improving and promoting quality, transparency and recognition of qualifications. Building on experience from jointly developing and managing Europass, Cedefop will continue to support the Commission's effort to provide better services for skills and qualifications;

(c) deepening understanding of **how the nature and role of European VET is changing** by analysing the influence of internal factors (such as pedagogical approaches and institutional models) and external ones (such as labour market, technology and demographics, demand for skills versus 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 as well as education and training policy goals;

(d) contributing to the work undertaken by the Member States, the Commission,



Figure 2. Strategic area of operation 1: shaping VET – key activities 2017-20

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				

social partners and other stakeholders on 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.

**2.3.2. Strategic area of operation 2: valuing VET**

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

(53) The ultimate goal of VET policy is to meet the needs of individuals for work, employability and welfare while addressing ambitious goals of stakeholders in terms of increased productivity, economic develop-

ment, 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 concerned.

(54) The focus of this strategic area of operation is on promoting 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.

(55) In-depth analysis of selected VET policies, programmes, and measures in specific national contexts will be developed to enhance policy learning between countries and directly support effective implementation of VET policies, including the Council recommendation *Upskilling pathways: new opportunities for adults*.

(56) This will be done by building on systematic



Figure 3. Strategic area of operation 2: valuing VET – key activities 2017-20

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

collection of evidence and supporting cooperation among Member States, social partners and other VET and labour market stakeholders.

- (57) Cedefop will also 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.
- (58) In line with the medium-term deliverables agreed in Riga in 2015, during 2017-20 Cedefop work will contribute to supporting VET 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: efficient and integrated guidance services; systems and tools to improve validation of non-formal and informal learning; and 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, entrepreneurs, and labour market needs, with special focus: work-based learning in all its forms, particularly apprenticeships; initial and continuous professional development of VET teachers, trainers and mentors; and cooperation between all VET stakeholders to foster continuing training (CVET) policy and practice.

- (c) supporting the **inclusive role of VET** in aiding (re)integration into education and training and the labour market of specific groups of low-skilled adults.
- (59) Cedefop's work in this area will look at the different roles of VET for young people and adults taking into account socioeconomic context as well as the broader perspective of VET-related policies. In-depth analysis of VET policies, measures and practices in selected national contexts will support policy learning between countries and effective policy implementation. Cedefop will also take full advantage of opportunities to engage VET stakeholders.



### 2.3.3. Strategic area of operation 3: informing VET

(60)

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.

- (61) 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.
- (62) 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 employee job satisfaction and opportunities to develop skills and learn at work, it also negatively affects enterprise

competitiveness and innovation capacity.

- (63) 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 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.
- (64) 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 finding well-matched and good quality jobs across Europe, so as to reach the full potential of Europe's labour force. On top of incentives for growth and investment, VET is a key element of the policy package to be deployed to rise to these challenges.
- (65) In the period 2017-20, Cedefop will therefore give priority to:



Figure 4. Strategic area of operation 3: informing VET – key activities 2017-20

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			
	Skills Panorama			

(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 this, 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 forecasting future skill needs in Europe <sup>(29)</sup> and the reasons behind skill mismatch. This intelligence will not only 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 identify career and learning opportunities that meet and help them develop their skills, qualifications and aspirations, whatever the 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.** 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 workplaces models and practices for the use and further development of people's skills;

<sup>(29)</sup> According to the mandate provided to Cedefop by the Council, every two years Cedefop produces pan-European forecasts of trends in skill supply and demand.



- (c) **supporting policy learning and help building 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 actions to tackle skill mismatch.

#### 2.3.4. Communication and dissemination

- (66) Effective communication helps achieve Cedefop's vision and its value to 'be acknowledged and valued by stakeholders as the European source for evidence and information on VET, skills and qualifications'.
- (67) Like the European Commission, Cedefop communication is following the principles of corporate communications. In the context of a European agency this requires 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 stakeholders groups, which comprise policy-makers and social partners, researchers and international organisations, practitioners and VET training providers as well as the wider public.
- (68) 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. Cedefop will systematically monitor developments in social media communication and new innovative and interactive publication formats, like audiovisual, infographics, animation, webinars and online polls.
- (69) Cedefop communication will not work in isolation, but will strategically align with the Commission's (DG EMPL) communication unit. An integrated communication approach, 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 interest of the European citizen. Regular exchange of information will ensure identifying joint communication themes, goals and priorities, determining key messages, defining common or complementary target audiences, and sharing efficiently resources, communication channels and means for impact assessment.
- (70) 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 intel-



lectual 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 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. Therefore the 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

- (71) 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.
- (72) During 2017-20, improving attractiveness of Cedefop as an employer, while making best use of electronic media and networks, will support recruitment of highly qualified and diverse staff.
- (73) To meet evolving demands 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.
- (74) 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 further social dialogue and conduct supplementary activities as follow-up to the 2013 staff survey.
- (75) Cedefop will continue its efforts to implement electronic administrative workflows.
- (76) The e-tendering project will be taken forward progressively during 2017-20, leading to procurement and contract management run fully online and e-invoicing procedures. It will be complemented by automated follow-up of framework contracts.
- (77) In its continuous pursuit of increasing efficiency 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 analytical tools to apply activity-based management to optimise use of resources.
- (78) Cedefop will continue to 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.
- (79) The resources department will cooperate closely with operational departments to innovate and develop new tools which will contribute directly to the core business, such as visualisation of large data sets.
- (80) In addition to improving the functionality of its building facilities, Cedefop will strive to implement – subject to budgetary availability – key recommendations of the 2015

energy feasibility study to convert gradually to a reliable, sustainable and competitive energy system. This work will take account of measures/objectives defined by the project group on green initiatives to limit the environmental footprint.

## 2.4. Human and financial resource outlook for 2017-20

### 2.4.1. Overview of the past and current situation

#### 2.4.1.1. Staff population overview for 2015

(81) Cedefop's 2015 establishment had 96 posts (49 AD and 47 AST). It included 17 permanent and 79 temporary posts. In 2015, Cedefop employed 25 contract agents and four seconded national experts. Cedefop staff were drawn from 24 EU nationalities and one representative of EFTA <sup>(30)</sup>.

#### 2.4.1.2. Expenditure for 2015

(82) The total budget execution at the end of 2015 reached 98.24% in relation to commitment appropriations and 82.73% in relation to payment appropriations.

<sup>(30)</sup> The four unrepresented EU nationalities are: Ireland, Lithuania, Hungary and Sweden.

<sup>(31)</sup> Also referred to as the multiannual financial framework (MFF) 2014-20.

<sup>(32)</sup> In 2015, the weighting factor for Greece was exceptionally adjusted twice, resulting in a total reduction by -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. Resource programming for 2017-20

The estimate for the 2017-20 draft budget respects the budgetary constraints set out in the Commission communication on programming of human and financial resources for decentralised agencies 2014-10 (COM(2013)519 final) <sup>(31)</sup>. 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 <sup>(32)</sup>.

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 have resulted in a significant budgetary shortfall in Title 1 (staff costs) which, in 2017, Cedefop will cover by expanding the list of negative priorities across all Titles. The next programming document for the period 2018-20 will further address the impact of the salary adjustments rate for 2018 and beyond.

This recent 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. 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 (see paragraph 120 below).



#### 2.4.2.1. Financial resources

- (83) The estimate for the 2017 budget stays within the budgetary constraints of the multiannual financial framework (MFF) 2014-20, due to the above-mentioned negative priorities. Cedefop thus requests an EU subsidy of EUR 17 434 000 for 2017.
- (84) In nominal terms, the EU subsidy has been kept constant since 2012; this corresponds to a decreasing budget in real terms. It takes into consideration the redeployment of staff because of budgetary constraints, the phasing-out of existing tasks (such as study visits), growth in existing tasks (see paragraphs 101 to 113) and modified tasks (see paragraph 100).
- (85) The **budget 2017** has been estimated at **EUR 17 869 389** (reduced by 2.73% compared to 2015 and by 0.84% compared to 2016, since the DG EMPL delegation agreement of December 2013 ended in 2016, and Norway and Iceland contributions to the EU budget decreased by 14%). An EU subsidy of EUR 17 434 000 is requested and the remaining EUR 435 389 are the estimated Norway and Iceland contributions and own revenues.
- (86) The **budget 2018** has been estimated at **EUR 17 869 389, the same level as 2017**. An EU subsidy of EUR 17 434 000 is requested, in line with the MFF 2014-20, and the remaining EUR 435 389 are the estimated Norway and Iceland contributions and own revenues. Revenue will not increase as compared to 2017.
- (87) The **budget 2019** has been estimated at **EUR 18 227 105**. An EU subsidy of EUR 17 783 000 is requested and the remaining EUR 444 105 are the estimated Norway and Iceland contributions and own
- revenues. Revenue is estimated to increase by 2% compared to 2018.
- (88) The **budget 2020** has been estimated at **EUR 18 590 967**. An EU subsidy of EUR 18 138 000 is requested and the remaining EUR 452 967 are the estimated Norway and Iceland contributions and own revenues. Revenue is estimated to increase by 2% compared to 2019.
- (89) The forecast of Norway and Iceland contributions and own revenues in the 2017-20 draft budgets includes:
- third-party (Norway and Iceland) contributions:
    - 2017: EUR 425 389 <sup>(33)</sup>;
    - 2018: EUR 425 389;
    - 2019: EUR 433 905;
    - 2020: EUR 442 567;
  - revenue and allowances for services rendered against payment including publications:
    - 2017: EUR 10 000;
    - 2018: EUR 10 000;
    - 2019: EUR 10 200;
    - 2020: EUR 10 400;
  - total third party and own revenues are thus forecast to be:
    - 2017: EUR 435 389;
    - 2018: EUR 435 389;
    - 2019: EUR 444 105;
    - 2020: EUR 452 967.

<sup>(33)</sup> The rates of the 'proportionality factor' for Norway and Iceland, applicable as a ratio on the EU subsidy amount for the calculation of budget forecasts of 2017, are used for the estimates of the years 2017-20. The amount increases in line with increases in the EU subsidy.

Table 1. **Budget evolution 2017-20 by Title** <sup>(34)</sup>

	Draft Budget 2017	VAR 2018 / 2017	Envisaged in 2018	VAR 2019 / 2018	Envisaged in 2019	VAR 2020 / 2019	Envisaged in 2020
<b>Title 1.</b> Staff expenditure	10 603 500	2.81%	10 901 000	3.25%	11 255 755	3.16%	11 611 000
<b>Title 2.</b> Infrastructure and operating expenditure	1 512 440	-3.24%	1 463 440	0.00%	1 463 440	0.00%	1 463 440
<b>Title 3.</b> Operational expenditure	5 753 449	-4.32%	5 504 949	0.05%	5 507 910	0.16%	5 516 527
<b>TOTAL</b>	<b>17 869 389</b>	<b>0.00%</b>	<b>17 869 389</b>	<b>2.00%</b>	<b>18 227 105</b>	<b>2.00%</b>	<b>18 590 967</b>

#### Allocation and evolution of the budget appropriations by Title: budgets 2017-20

(90) 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 2017-20). It takes into account turnover and retirements, and the staff resources needed for the implementation of Cedefop's activities. Salary and allowances calculations are based on the latest update (November 2016) of the salary scale of officials and other employees of the European Union institutions and bodies applicable as of 1 July 2016. Cedefop's initial 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 regulations). Taking into account the 3.3% increase in

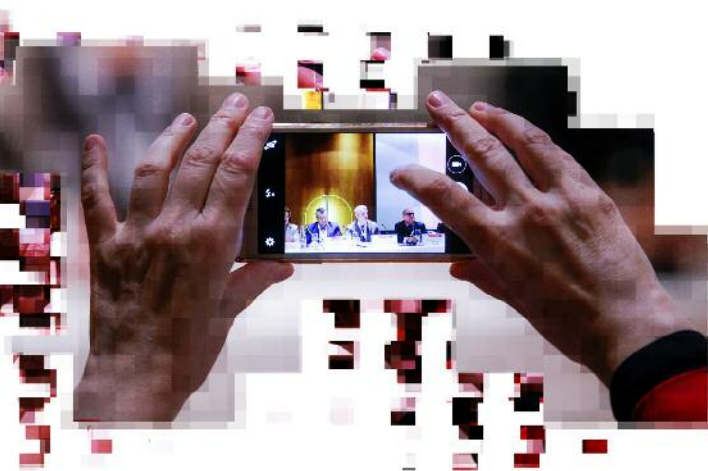
salaries and allowances applicable as of 2016 and the 0.6% reduction in the relevant weighting factor applicable to salaries of staff posted in Greece, there is increasing pressure on Title 1.

(91) Most of Title 1 costs are inelastic, as they are derived directly from EU staff rights under the EU staff regulations. The magnitude of the retroactive salary adjustment (3.3%) could not have been anticipated and was thus not forecast in the original estimates for 2017-20. The programming document for 2018-20 will need to address the possible impact of the salary adjustments rate for 2018 and beyond to ensure that total appropriations for the years 2018-20 enable Cedefop to deliver on its mission, core activities, priorities and work programmes, and that they are sufficient to cover staff costs and ensure the smooth running of the Agency.

(92) Title 2 appropriations will decrease in 2017 and 2018 (on aggregate by 10.6%, compared to 2016) and remain stable at 2018 levels, in nominal terms, in 2019 and 2020. They will just cover building basic running costs and maintenance needs. Projects such as energy management,

<sup>(34)</sup> 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, used in the January 2016 version of the PD, is not necessary as it fits the purpose of presenting the budget of partially fee-financed agencies.





energy savings, green initiatives and ICT Infrastructure upgrades may only be taken forward on a case-by-case basis subject to budgetary availability.

- (93) Title 3 appropriations are expected to decrease from 2017 to 2018 by 4.32% and to remain stable in nominal terms in 2019 and 2020. This is the result of the increasing pressure of staff costs, which cannot be absorbed by the 2% increase of overall appropriations provided in the MFF for 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 <sup>(35)</sup> had, until 2016, in theory, provided budgetary flexibility in particular for Title 3 expenditure. However, in a knowledge-based organisation such as Cedefop, the accompanying decrease 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.

The unexpectedly high 2016 retrospective salary adjustment has not only cancelled out any residual budgetary flexibility; it has created a projected 2017 shortfall in Title 1 which can only be covered through cuts across Titles, resulting in,

for example, reduced professional development opportunities for staff, minimal resources for the greening agenda, reduced social measures and limited further ICT developments.

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 (see 4.2.1).

- (95) Sustained efficiency drives (see paragraphs 114 to 118), redeployments and a comprehensive restructuring of operational departments in 2015 (see paragraphs 120 and 121) 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 clear negative priorities or additional staff.

#### Resource outlook for 2017-20

- (96) While Cedefop's mission is defined to cover all of the Agency's future activities, the latest external evaluation (2013) suggested that the 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 tasks it has taken on in the recent past and will have to cover in the future. This change should also reflect the high political priority

<sup>(35)</sup> From 94.8% in 2010 to 79.3% in 2016.



of work at the interface between vocational education and training and the labour market.

- (97) 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:
- its mission is highly relevant to the critical European economic and social challenges;
  - this is reflected in increasing tasks which demonstrate that Cedefop is not an agency at 'cruising speed';
  - implementation of the further 5% cut for the redeployment pool (2016-18) 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 (2017-20) and affect the Agency's planned activities and resources.

#### (a) Modified tasks

- (100) Cedefop has been managing Europass and the Skills Panorama on behalf of the Commission since 2005 and 2014 respectively. In 2017, 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 as of its launch, foreseen for mid-2018.

#### (b) Growth of existing tasks

This concerns mainly the following activities:

- policy monitoring and reporting in the process of EU cooperation in VET;
- support to the European alliance for apprenticeships;
- analysing VET-related policies for migrants;
- analysis of real-time labour market data;
- 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 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 VET progress, in particular the five medium-term deliverables (MTDs) and the overall objectives of Bruges (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 it 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 need to focus on countries' priorities in terms of MTDs and in the ways to address them; and the need to assess the actual results achieved by countries' policy measures through indicators, allowing linking policy objectives to policy implementation. A policy outcomes exercise will be carried out to establish links between VET-related policy developments to the address the Riga MTDs, developments and trends in VET and the labour market.
- (104) 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. Should additional resources not be granted to Cedefop, this will require setting additional negative priorities.

### Support to the European alliance for apprenticeships

- (105) Since 2014, Cedefop has been supporting cooperation at European level and among Member States in the context of the European alliance for apprenticeships. During 2017-20 this activity will further expand. **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 and complement it with extensive qualitative and quantitative country-based information. It will also monitor progress in relation to Member State commitments under the EAfA. **Second**, following the successful implementation of the 2014-15 pilot country reviews in Lithuania and Malta, and the current reviews in Greece, Italy and Slovenia, additional countries will be engaged in this exercise as of 2017. Helping countries build capacity in developing their own apprenticeships will require increased in-house analytical capacities as well as broadened cooperation with a wider range of education and training and labour market stakeholders at national, regional and local level. **Third**, Cedefop will enhance its role as facilitator for policy learning by offering increased platforms for country and stakeholder exchange on apprenticeship experiences and challenges. **Fourth**, the Agency will initiate new research avenues on apprenticeships, including by investigating apprenticeship schemes for adults at the crossroads of education and training and active labour market policies.



- (106) During 2017-20, **this activity will require additional human resources**. Should additional resources not be granted to Cedefop, this will require setting additional negative priorities.

#### Analysing VET-related policies for migrants

- (107) The current humanitarian crisis, with unprecedented numbers of asylum seekers arriving in the EU, requires increased capacity for integrating large numbers of refugees/migrants from several countries into education and training and the labour market. To help address this issue, Cedefop will in 2017-20 attach special attention to improving the understanding of the role of VET-related policies and successful strategies for the integration of migrants and refugees.
- (108) This new thematic focus will cut across several of Cedefop's activities, especially in work-based learning, lifelong guidance, and validation of non-formal and informal learning. It will require increased in-house analytical capacity and therefore **additional human resources**. Should additional resources not be granted to Cedefop, this will require setting additional negative priorities.

#### Analysis of real-time labour market data

- (109) Analysis of big data to produce real-time labour market information dramatically increases our capacity to analyse skill 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, 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 assess regularly labour market and skill needs will impact on the 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 the demand on the project and imply **additional financial and human resources** being allocated to the project. Should additional resources not be granted to Cedefop, this will require setting additional negative priorities.

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

- (110) Cedefop's external evaluation concluded that Cedefop should provide more direct and additional support to Member States. To address this additional demand, in 2015 Cedefop launched pilot 'policy learning fora' to foster policy implementation and policy learning within and between Member States, social partners and other education and training and labour market stakeholders. Building on the results of the pilot phase, Cedefop moved into full scale implementation from 2016 onwards by



extending policy learning fora to several of its activities (learning outcomes, apprenticeships, VET teachers and trainers, skill mismatch, skills anticipation methods).

- (111) 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 Cedefop's help and expertise to build their capacity to produce own data, intelligence or to implement own VET-related policies adapted to their context, needs and traditions.
- (112) Cedefop is increasingly called on by individual countries for support in developing specific VET policies (see above 'Support to the European alliance for apprenticeships') and skill needs anticipation. Support and capacity building tailored to the need of specific countries also implies additional resources and expertise.
- (113) The above activity may expand significantly during 2017-20 and require increased in-house analytical capacity **and additional human resources**. Should additional resources not be granted to Cedefop, this will require setting additional negative priorities.

### (c) Efficiency gains

- (114) 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.
- (115) 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 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.
- (116) A review of the system took place in 2014-15. It confirmed the PMS value as a clear analytical tool for understanding Cedefop's performance. It proposed ways of optimising performance data collection and investigated ways of getting a better indication of the impact of Cedefop's work (evaluation questionnaires and stakeholder surveys).
- (117) In connection with the first horizontal budget cut of almost 5% for the period 2009-13, Cedefop systematically considered further scope for efficiency gains. These were achieved through: expenditure reduction on mission and translation costs (2010), a review of meetings process, including use of video conferences (2012);



automation of administrative processes ((online traineeship application (2009), procurement (2009), recruitment (2011), publication/translation workflows (2012), centralisation and automation of staff data (2015-16), staff training requests (2015-16); cooperation with other agencies (such as the ETF-Cedefop peer learning exercise (2013)); review and documentation of procedures (2011-12); internal redeployment of staff, most recently from library/documentation to operational departments.

(118) 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 2017-20:

- (a) use of interdisciplinary project teams in the core business;
- (b) use of (Commission) framework contracts, wherever possible, to reduce administrative overheads;
- (c) review administrative processes and deploy further e-workflows including for financial transactions (2017-20);
- (d) develop integrated electronic reporting facilities and analytical tools (2017 onwards);
- (e) deployment of e-tendering modules, using the European Commission's e-Prior platform, leading gradually to fully automated procurement and contract management (by 2018);
- (f) use, as appropriate, of the inter-agency shared services catalogue;

- (g) continuing exploration of inter-agency joint procurement;
- (h) participation in selected inter-agency working groups to pool expertise, resources and best practice.

(d) **Negative priorities/reduction in existing tasks**

- (119) Cedefop has seen growth and changes in existing tasks and has been entrusted with new tasks over the last several years, in tune with evolving policy priorities at EU level. These developments have been systematically discussed with the Cedefop Bureau and Governing Board, also to identify negative priorities and make room for new demands. Cedefop will continue this close dialogue with its 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, as per the related EC request, provided. This will negatively affect the following tasks and deliverables:
- (a) the launch of the new study focusing on effective combination of financial instruments and accompanying (non-financial) measures to increase attractiveness of training for individuals/companies;
  - (b) the 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;



- (c) the inventory of validation of non-formal and informal learning;
- (d) foresight studies on skill needs in selected sectors;
- (e) 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);
- (f) frequency of forecasting of skills demand and supply will be reviewed: next forecast due in 2018.

For 2017 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: reduced professional development opportunities for staff, minimal resources for the greening agenda, reduced social measures and limited further ICT developments. These budgetary constraints are not sustainable beyond 2017 and this increasing shortfall will ultimately undermine the Agency's ability to fulfil 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**

- (120) 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 organisational and strategic alignment. The restructuring established three thematic departments:
  - (a) Department for VET systems and institutions, 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;
  - (b) Department for learning and employability, 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;
  - (c) Department for skills and employment, which provides labour market intelligence, including changes in skill needs, to support VET policy-making and provision.
- (121) The thematic focus of the three departments has clarified their respective responsibilities. Indications are that the size and operational focus of the departments has rationalised Cedefop's work to align it more closely with available resources.

## 3.1. Executive summary

- (122) 2017 will be the first year in which Cedefop will carry out its tasks in its strategic areas of operation, which, along with its multiannual objectives, will guide the Agency's work up to 2020. The 2017 work programme sets out a pattern for the next four years in which the thematic strategic areas of operation – shaping VET, valuing VET and informing VET – are complemented by multiannual objectives that reflect Cedefop's three key functions: provide new knowledge and evidence; monitor policy trends and provide policy analysis; and act as a knowledge broker.
- (123) The interaction between the strategic areas of operation and the multiannual objectives is evident throughout the 2017 work programme. For example, in 2017, under shaping VET, Cedefop will produce new knowledge with its research on how and why European VET and lifelong learning are changing and what the implications may be. In line with its mandate, Cedefop will monitor and analyse Member State progress in implementing the objectives and deliverables agreed at Riga in June 2015. Cedefop will also help instigate change, by continuing to help develop, implement and integrate common European tools and principles, which are based on various instruments of the Council and the European Parliament.
- (124) Under valuing VET in 2017, as well as analysing policies, such as how access to VET is influenced by guidance services, Cedefop will act as a knowledge broker by encouraging policy learning in and between Member States on work-based learning and apprenticeships and on low-skilled people.
- (125) Under informing VET, in 2017, Cedefop will organise capacity building activities with interested countries and social partners on the anticipation and matching of skill needs, while also advancing the collection of real-time labour market information based on online vacancies. In parallel, Cedefop will continue to update the Skills Panorama with the latest data and evidence on skills supply and demand as well as analysis on EU countries' skills anticipation systems.
- (126) In 2017, Cedefop will focus its work on issues that are priorities for its stakeholders, and support them in ways that effectively combine research, policy analysis and policy learning: the guiding principle will be to think European and act local. The aim is to bring European experience and knowledge to bear on specific problems faced by groups of Member States to try to ensure that new EU 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. This also reflects the need for partnerships: VET is a joint endeavour. In competition there is often a loser, but in partnerships everyone shares the burden and can benefit from success. In 2017, Cedefop will continue to encourage and strengthen partnerships to implement European objectives. It will explore, through a pilot project, closer collaboration with the EESC to help bridge the gap between businesses and VET schools through policy learning fora or similar activities.





(127) Effective communication supports achieving Cedefop's value of being 'acknowledged and valued by stakeholders as the European source for evidence and information on VET, skills and qualifications'. In 2017, Cedefop and DG Employment will continue their cooperation in press work, social media, publications and events. Through our newly established Brussels liaison office, Cedefop aims to reach the institutions more effectively and efficiently.

(128) Human capital is crucial to the effectiveness of a knowledge-based organisation. Enabling Cedefop to recruit and retain highly qualified and diverse staff will remain a priority in 2017, against a background of budget cuts. Cedefop will continue to prioritise the professional development and wellbeing of its staff and maintain a strong social dialogue. It will also progress towards online procurement, contract management and invoicing. Cedefop will continue to make every effort to be exemplary in its compliance with regulations and recommendations by the Court of Auditors and the European Commission's internal audit service.

### 3.2. Activities 2017 – 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

(129) 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.

(130) To contribute to the achievement of Cedefop's mission, values and multiannual objectives set for 2017-20, in 2017 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;
- (b) support the use and further development of European tools and principles for VET and lifelong learning;
- (c) carry out comparative research on the changing nature and role of European VET and lifelong learning, improving our understanding of how VET is changing in the EU 28+.

#### 3.2.1.1. Monitoring implementation of national VET policies

(131) In 2017 Cedefop will continue its monitoring of VET policies and systems to analyse and report on progress towards the 2015-20 deliverables (MTDs) and the strategic objectives for European cooperation in VET (Bruges communiqué/Riga conclusions). The **yearly monitoring of developments** will focus on the priorities and policy options selected by countries to address the MTDs. An interim analysis of progress will be available towards the end of the year



and findings will feed into the Commission's work on the European Semester.

- (132) **ReferNet** will continue to be the main source of information on national VET systems, developments and policy progress. Deliverables by the network will also include surveys collecting information to support the monitoring of policy developments.
- (133) Work on the **mobility scoreboard** will continue in cooperation with the European Commission. In 2017, information will be updated and complemented to cover all 10 thematic areas outlined in the Council recommendation *Youth on the move* <sup>(36)</sup>. Analyses will focus on the challenges that IVET learners face when they participate in international learning mobility.
- (134) Building on the 2016 stock-taking (desk research) and mapping (input from ReferNet) exercises to improve Cedefop's information base on **key competences** in VET, in 2017 Cedefop will contribute to the preparatory work for the revision of the key competences recommendation.

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

- (135) In 2017 Cedefop will continue its work on the implementation of European tools and instruments, supporting the European Commission, Member States and social partners in reducing barriers to progression in learning and work and enabling citizens to use most effectively their learning and work experiences. Work on further

developing and implementing EQF/NQF/ESCO will continue. Following revision of the **EQF** recommendation, Cedefop will work together with the Commission, Member States and social partners to support further implementation of the EQF, the horizontal comparisons of qualifications, strengthening transparency and aiding recognition of qualifications. The analysis and review of NQF developments in Europe will continue and will feed into the Global inventory of regional and national qualifications frameworks jointly prepared with UNESCO and the ETF.

- (136) The Agency will also continue its work to help improve the **learning outcomes approach** and its application to promote dialogue between education and training and the labour market. Efforts to provide support to policy-makers, social partners and stakeholders will be strengthened based on the results of the policy learning fora organised in 2015 and 2016, along with further development of Cedefop's Handbook on learning outcomes (to be published in 2017).
- (137) VET qualifications, to stay relevant to a changing labour market, require continuous review and renewal. While traditionally developed and awarded in a national context, VET qualifications increasingly reflect international requirements, set by fast-moving technologies and globalised markets. To be able to support countries better in their effort to strengthen the relevance and quality of VET, Cedefop will in 2017 launch a study on **increasing the relevance of national VET qualifications**, contributing to the development of a

<sup>(36)</sup> <http://bit.ly/2l5V1wR>



robust model for analysing and comparing the profile and content of VET qualifications.

- (138) Cedefop's support to the Riga medium-term deliverables will also include work on **quality assurance** mechanisms in VET in line with the EQAVET recommendation. Work on quality of learning provision, in cooperation with learning providers, will continue. Support will also continue on further development of the **ECVET** initiative. In 2017, Cedefop will continue to contribute to ECVET and EQAVET network meetings.
- (139) Cedefop will also provide conceptual and content support to the Commission's work in shaping the **new Europass**.

### 3.2.1.3. The changing nature and role of European VET and lifelong learning

- (140) Work on the changing nature and role of European VET will provide a strong research and knowledge base upon which monitoring and implementation of VET policies will rest.
- (141) The outcomes from the interrelated parts of the **changing role of VET** project will start becoming available in 2017. Three VET scenarios for the future will be developed, bringing together: information on the changing definition of VET; the influence of external factors like demography and the labour market; and the developments in initial VET, VET at higher education level and VET in a lifelong perspective.
- (142) These scenarios will have as a starting point that VET needs to be seen as an integrated part of the overall education and training system and be able to reflect the

requirements of the labour market and society. The results will help identify different alternatives, particularly addressing the need for institutional reform and pedagogical and didactical development.

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

- (143) Whereas the first strategic area of operation focuses on VET systems and institutions to increase the quality and transparency of provision, the second focuses on end-users of systems and institutions: 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.
- (144) To contribute to the achievement of Cedefop's vision, values and multiannual objectives set for 2017-20, work in 2017 will focus on supporting implementation of the Riga conclusions, particularly with reference to:
- (a) promoting **access to and attractiveness of VET**;
  - (b) enhancing **effectiveness of VET policies** and programmes;
  - (c) supporting **labour market integration and social inclusion**.
- (145) Outcomes from the new Cedefop **opinion survey on VET** will become available in 2017. They will inform several Cedefop activity strands and provide key insights into awareness, attractiveness, satisfaction



and perceived effectiveness of VET from the end-users' points of view. They could feed into the European vocational skills week social media outreach. Targeting selected groups of policy-makers, practitioners and VET providers, Cedefop work will focus on specific VET and adult learning policies to increase attractiveness, effectiveness and inclusiveness of VET and adult learning.

#### 3.2.2.1. **Promoting access to and attractiveness of VET**

- (146) Following the workshop organised in 2016 to validate the results of the study on labour market information in lifelong guidance, **toolkits for practitioners and users of lifelong guidance** services will be produced and disseminated in different national contexts. The toolkit will be further developed based on the outcomes of the 2015-17 study on ICT and LMI in lifelong guidance. A new project will be initiated in 2017, to expand the toolkits and explore how the validation process is integrated into lifelong guidance. Taking into account outcomes of the 2016 update of the European inventory of validation of non-formal and informal learning, particular emphasis will be placed on mechanisms for skills identification and assessment. The toolkits will help reinforce the competences of guidance professionals, supporting knowledge of non-formal learning options and expanding the use of IT based tools, such as online portfolios.
- (147) In light of the unprecedented number of refugees and asylum seekers currently entering in the EU, the issue of **labour market integration of migrants** will be

increasingly important in many Member States in the coming years. Since VET-related skill development strategies can contribute to easier integration of third country nationals, Cedefop will be working closely with the European Commission, Member States and European social partners to understand the possible role of VET-related policies in this context. Cedefop will cooperate in, and support, the development and testing of the Skills tool profile for third country nationals being developed by the European Commission.

#### 3.2.2.2. **Increasing effectiveness of VET policies and programmes**

- (148) Cedefop work in this area will look at the roles of VET policies for young people and adults, taking into account the specific socioeconomic context as well as the broader perspective of VET-related policies.
- (149) The thematic **country reviews on apprenticeships** developed in 2014-16 will continue, with two additional countries (Croatia and Cyprus) voluntarily engaged in the exercise. The new format ('flash thematic country review') will be piloted in 2017 and evaluated to determine its continuation.
- (150) Building on outcomes from the country reviews on apprenticeships, action research on governance and financing of apprenticeship, other available evidence from EU social partners (such as studies on the cost-effectiveness of apprenticeships), and the work of the ET 2020 working group on VET (for example the 20 guiding principles for high-performance apprenticeships and work-based learning),



in 2017 Cedefop will organise a **policy learning forum** focused on **work-based learning and apprenticeships** in the EU. The forum will provide a unique platform for stakeholders from the nine countries directly involved in the reviews to share their experience and findings with representatives from other Member States. Experts, policy-makers, social partners, and other VET and labour market stakeholders will be involved in a comparative assessment and mutual learning exercise of their own apprenticeships.

- (151) Acknowledging that apprenticeships may also be an effective way of retraining and upskilling adults to return to the labour market, Cedefop in 2017 will initiate a new strand of research on **apprenticeships with focus on adults**. To support policy learning at EU level, this work will investigate different apprenticeship schemes aimed at young adults as an active labour market policy. Explorative research will be carried out to review evidence and information available, identify main issues and challenges, and how Cedefop should best engage with them in the following stages of the work.
- (152) Building on outcomes from the policy learning forum held in 2016, Cedefop will continue providing support to the ET 2020 working group on VET, focusing, as of 2016, on the professional development and upskilling of VET teachers and (in-company) trainers.
- (153) Cedefop will continue to contribute to the work of the inter-agency working group on work-based learning, as well as to the review of available statistical data on WBL in initial VET systems.

- (154) Tackling demographic change and promoting active ageing remains one of Europe's key challenges. Cedefop has joined forces with the EIGE, EU-OSHA and Eurofound to publish a report on this issue in 2017. The joint report will mainly target policy-makers. Cedefop will focus on the role of vocational training and related policies (such as guidance and validation of non-formal and informal learning) for **active ageing**.

#### 3.2.2.3. **Supporting labour market integration and social inclusion**

- (155) The central thread of this area of work is understanding the role that VET and adult learning policies play in promoting labour market integration and social inclusion of specific groups into the labour market.
- (156) Building on the results of the continuing in-house scoping paper ***The role of VET and adult learning policies in promoting labour market integration and social inclusion***, the second phase of the work will be initiated in 2017 to investigate, in selected country clusters, VET and adult learning policies targeted to specific groups of people at risk of economic and social exclusion; there will be a focus on low-skilled and low-qualified adults. Due attention will be paid to analysing existing practices on skills assessment, validation, flexibility of the learning offer, as well as incentive and support measures to support low-skilled adults returning to learning and the labour market. This analysis will also look into mechanisms to adapt the content of the learning offer to individual upskilling needs, as well as into labour market



- needs and mechanisms to review outcomes and impact of such measures.
- (157) Building on results from the continuing work on the role of VET in reducing **early leaving** from education and training, Cedefop will organise a policy learning forum addressing stakeholders from different (clusters of) countries sharing similar contextual conditions. This event will also be an opportunity for countries to learn and test the tools and instruments developed by Cedefop to monitor and evaluate policies and measures undertaken.
- (158) To contribute to the implementation of the Council recommendation on upskilling pathways, Cedefop will organise in 2017 the first **policy learning forum on the low-skilled in the EU** as part of a collective policy learning process to be fully developed in 2018 and 2019. Cedefop will increase its efforts to give European social partners a lead in this initiative. Experience from countries where the design/implementation of policies addressed to the low-skilled appears more advanced will serve as a basis for policy learning in other Member States to find solutions which take into account their specific contextual conditions. A new study will be initiated, aimed at collecting example of practices where work-based learning is effectively used to develop basic skills. The study will combine research and policy learning activity: a survey/overview of policy/measures/practices specifically addressed to low-skilled/low-educated people in Member States, including their financing mechanisms; analysis aimed at identifying good practices suitable as a 'reference

point' for other national contexts; development of specific tools and activities for policy learning. The above activities will also contribute to taking forward, in cooperation with the Commission, Cedefop's work on low-skilled adults, finalised in 2016 at EU level.

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

- (159) To complement the first two strategic areas of operation, the third provides labour market intelligence that informs VET policy, better linking between the world of education and training and the world of employment.
- (160) To contribute to the achievements of Cedefop's mission, values and multiannual objectives for 2017-20, in 2017 Cedefop will:
- continue to investigate changes in **current and future skill needs** in Europe to provide strong evidence in support of VET policies and practices; use this information to enrich the Skills Panorama;
  - 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;
  - focus on delivering **timely labour market intelligence**, evidence and



data on trends in skill needs, to end-users in a format that is fit for purpose in the Skills Panorama.

- (161) The Agency will also continue to cooperate with other international organisations and experts in skill needs anticipation. It will help develop and improve data and methods for labour market and skill needs analysis and develop stronger evidence on best practices in skills anticipation and matching.

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

- (162) In 2017, Cedefop will continue its analysis to generate more comprehensive evidence on trends in skills supply and demand. Following the success of the feasibility study, the Agency will expand its **analysis of online vacancies using automated web tools** to a larger number of EU countries, while developing and refining the IT prototype as well as the classification and analysis of the data retrieved. The aim is to provide unique data on the demand for skills by employers across occupations in different EU countries and regions, which can be used to inform individual career and continuing VET decisions.
- (163) The Agency will continue to collaborate with the European Commission, Eurostat, and the OECD to improve the **availability and analysis of data and statistics**. It will support the monitoring of countries' progress towards commonly agreed European goals, targets and objectives, assess progress on participation in VET and adult learning, and the skills individuals possess as an outcome of their

participation in VET. This progress monitoring is in line with the objectives set by Ministers in Riga and with the priorities and recommendations provided by the Commission for the European Semester.

- (164) Drawing on each agency's strengths, Cedefop and Eurofound will join forces for the next round of the **European company survey**. Considering the views of employers through a survey – with particular focus on recruitment, learning and HR development, skills and jobs, work and job design, and work organisation – is needed to provide a better picture of the difficulties employers might face in finding and developing the skills they need. In 2017, the feasibility of different survey modes will be further assessed, while work on the European company survey questionnaire will begin.
- (165) The European skills and jobs survey carried out by Cedefop in 2014 – results published in 2015 – points to a significant proportion of workers thinking that their skills are underused and underdeveloped by their employers. The survey also indicates that much can already be done by adapting job design and implementing forms of work organisations that leads to informal learning at work. Insights into the views of employers on these issues would help designing recommendations, policies and incentives that promote the further development of work-based learning and CVET in Europe.

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

- (166) This strand of work focuses on **collecting and analysing interesting experiences**



**and cases at local, regional, company and national levels** regarding the effective development, matching and use of skills. This should serve as a basis for capacity building and policy learning activities that will gain prominence in 2017.

- (167) Cedefop will continue the collection of evidence and analysis initiated in 2016 on **skills anticipation and governance systems in EU countries** (securing complementarity with continuing OECD and EC work). Skills anticipation and governance refers not only to tools for assessing and anticipating skill needs but also to how the evidence generated is effectively used to inform education and training, employment, industrial and migration policies. Cedefop's work will focus on institutional features and their capacity to engage multiple stakeholders (government ministries, VET providers, social partners) in assessing, anticipating and responding to skill needs. The research will examine key factors associated with successful skills governance in the EU, barriers and necessary conditions for effective dissemination of skills intelligence, and incentives to foster better alignment and responsiveness of education and training to skill needs and broader economic competitiveness targets. It will analyse and compare different institutional frameworks that can sustain stakeholder engagement and support the engagement of a wide variety of VET providers in the successful design and renewal of VET programmes. The aim is to develop recommendations for policy-makers and VET providers to support policy learning at national, regional and grass-roots levels.

- (168) Knowledge and expertise on **successful skills anticipation and matching models** (at national, regional or sectoral level) will be capitalised and used in capacity building activities with interested countries and stakeholders, including social partners.

- (169) Cedefop will also finalise its work **skills development** and utilisation strategies and practices **in organisations**. To inspire employers, Cedefop will present a number of cases of companies from different sectors chosen for their sustained economic success. The Agency will draw lessons and examples from these on forms of work organisation and job design as well as training and learning practices that promote employee skills development and utilisation, while supporting competitiveness and innovation.

#### 3.2.3.3. Skills Panorama

- (170) Decisions made in the labour market, whether by policy-makers, employers or individuals, can have long-term effects and should be well-informed. To guide such decisions and inspire choices on skills and jobs in Europe, Cedefop, with the European Commission, develops and maintains the Skills Panorama, which gives **access to data, information and evidence on trends in the labour market and their impact on skill needs** across Europe.
- (171) The Skills Panorama is geared towards the needs of policy-makers. It uses infographics and data visualisation techniques and contains up-to-date data and information, particularly from Cedefop's skill needs analysis. In 2017,





work will focus on maintenance and incremental improvements of the website. Cedefop will continuously update the site as new information, data and evidence becomes available and will make sure that the information is presented in a way that promotes its use by end-users.

- (172) Cedefop will also be keeping an eye on the developments of the ‘new Europass’, which will become a single online source on skills and qualification – including trends in skill needs – and will be developed throughout 2017 by the European Commission with the support of Cedefop.

#### 3.2.4. Communication and dissemination

- (173) Disseminating all useful documentation and information is defined by Cedefop’s Founding Regulation as one of the Agency’s main tasks, so communication is an integral part of Cedefop’s operational activities. It will be designed to support the three strategic areas of operation: shaping VET, valuing VET and informing VET. All activities will be guided by the mission and values set for the Agency for 2017-20.
- (174) Cedefop’s successful strategy of following the principles of **corporate communications** will continue in 2017. Forming a specific group within Cedefop’s key stakeholders, the Agency’s key accounts will be addressed specifically with information and event formats, targeted to their dedicated needs: European Commission (DG EMPL, DG EAC), European Parliament Committees (EMPL, CULT), European Economic and Social Committee (EESC), DGVTs, ACVTs, Governing Board members, Refer-Net partners and national institutes for

VET. Improving interactivity with the wider VET community in the Member States, ministries responsible for VET, ministries responsible for employment, experts, social partners and learners in VET will remain a high priority.

- (175) In 2017, Cedefop and DG EMPL will continue and further refine their close collaboration on press work, social media, publications and events. Cedefop’s **communication strategy** will address the aligned communication approach and joint activities with the EMPL communication unit, a redesigned publications policy, relationship management with key media in Member States, and collaboration with activities organised by European policy-makers and social partners. Cedefop will continue to support the European vocational skills week.
- (176) 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 European institutions, permanent representations and European social partners. The aim will be 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.
- (177) Cedefop’s **research support centre** contributes to the goal of being acknowledged as the European source of information on VET, skills and qualifications. The service offers solutions for electronic information retrieval and monitors citations of Cedefop work in EU documents, scientific literature and media.



- Activities undertaken in records management and archives ensure that business records are appropriately managed throughout their lifecycle and that agreed retention schedules are observed. The project follows best practice in providing access to records and preserving the Agency's legacy. This service will ensure that organisational records are authentic, reliable, and accessible to meet business, financial, and legal obligations and preserve records of historical value.
- (178) The **web portal** ([www.cedefop.europa.eu](http://www.cedefop.europa.eu)) will remain the Agency's principal means of communication; it plays a fundamental role in communicating to a wider public and alerting the VET stakeholders about Cedefop's latest outputs.
  - (179) Providing **high-quality audiovisual online content** will be a regular service, focusing on the production of targeted video interviews, thematic video clips and video animations. Social media and other online communication channels offering opportunities of increased interactivity – polls, online surveys and event live tweets – will be used according to the information needs of target groups.
  - (180) Web portal developments in 2017 will have a strong focus on new online publication formats, like data visualisation projects for presenting complex online information clearly and in a user-friendly manner. **Selecting and presenting data by country** will remain a web portal priority, providing European citizens better access to country-specific findings and allowing easier comparison across countries. Cedefop will also continue to develop, cre-

ate and deliver high-quality electronic publications in pdf and e-book format. 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. The Agency will initiate a process to develop a new annual peer review flagship publication: the first Cedefop yearbook, pooling major research results and evidence provided during the year on the key areas of VET and the labour market, will be published in 2018. This planned deliverable for 2018 is the result of internal consultations on efficiency gains by synergising and rationalising research findings, reducing workloads and producing corporate reference publications. Reference books and research papers will be further rationalised and streamlined. Cedefop's hard copy magazine *Skillset and match* will continue to 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

- (181) Cedefop strives to be a well-run organisation, with efficient and compliant processes and a qualified and motivated staff, working in a nurturing environment.
- (182) In 2017, the Department for resources and support will continue to support this endeavour, first through delivering on its baseline objectives:
  - (a) timely availability of well trained, **qualified** and diverse **staff**, through effective selections, targeted

professional development offers and performance management;

- (b) **sound financial management**, with a high budget execution rate to support the achievement of Cedefop's mission and efficient procurement to deliver best value goods and services;
- (c) **secure** client-focused and state-of-the-art **ICT services**;
- (d) safe, efficient and functional **building infrastructure** which meets business requirements.

- (183) Work will also focus on selected key activities to support continued improvement of systems, processes and services for the benefit of the core business.
- (184) Administrative processes will be reviewed with respect to possible consolidation, elimination or streamlining. This will be complemented by the **streamlining of internal reporting**.
- (185) Special attention will be given to the IT infrastructure, internally upgrading the server rooms, externally ensuring a fully redundant backup system and gradually moving towards the cloud, in line with the ICT strategy 2014. Cedefop's IT security will be increased after lessons learned from participating in ENISA's 2016 Cyber Europe exercise, which simulated a cyberattack on European cloud services.
- (186) Several action plans or policies will be implemented, to **improve the conditions in the workplace** and provide staff with a hazard-free environment. Initiatives will comprise activities concerning dignity at work, stress management, equal opportunities and the continuous implementation of a wide-ranging health and safety action plan.

- (187) Building on the work of the project group on green initiatives and within tight budgetary constraints, Cedefop will continue efforts to implement an **effective short- and long-term energy management system** with a sustainable environmental footprint.



# Activity fiches 2017

OPERATIONAL ACTIVITY 1:

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

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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 to the implementation of European tools and principles for transparency and recognition of qualifications; and investigation of how the nature and role of European VET is changing by analysing the influence of external factors (such as 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 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 the following EU-level working groups: EQF advisory group and subgroups, ECVET users group, steering committee and forum, EQAVET steering committee, expert working group and annual forum, ESCO maintenance committee and ESCO cross-sectoral reference group and national Europass centres (NECs).

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### **MAIN ACTIVITIES FOR 2017**

- Carry out an interim analysis of progress towards the 2015-20 deliverables (MTDs) and the strategic objectives for European cooperation in VET (Bruges communiqué/ Riga conclusions)
  - Provide support to the further implementation of the EQF, strengthening transparency and aiding recognition of qualifications, and improving the learning outcomes approach and its application to promote dialogue between education and the labour market
  - Provide conceptual support to the EC in shaping of the 'new Europass'
  - Build VET scenarios for the future, having as a starting point that VET needs to be seen as an integrated part of the overall education and training and lifelong learning system, be able to reduce barriers in learning and working, and reflect the requirements of the labour market and society
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### **Activity objective**

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

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### **Expected results/outcomes 2017**

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#### **NEW KNOWLEDGE AND EVIDENCE**

- Key competences
- Opportunities for simplification and increased relevance of EU tools and principles to citizens

- Strengths and limitations of national qualifications frameworks (NQFs) as policy instruments for EQF implementation
- Influence of internationalisation on the review and renewal of the content of VET qualifications
- VET's changing role in Europe and vocationally oriented education and training's role at all levels of EQF/NQF

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#### MONITORING AND ANALYSIS OF POLICIES AND PRACTICES

- 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, including international sectoral qualifications
- Development of ECVET implementation strategies
- Application of the learning outcomes approach across Europe and how it benefits citizens to progress in learning and working

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#### KNOWLEDGE BROKERING FOR COUNTRIES AND STAKEHOLDERS

- Design, writing and application of learning outcomes
- Referencing of NQFs to the EQF

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

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#### Main outputs 2017

- Publication: Interim report on progress in the EU-28+ in the Riga medium-term deliverables
- Publication: Defining and writing learning outcomes for VET – a European handbook
- Conference: The changing role and nature of VET
- Third policy learning forum on learning outcomes
- Online: Mobility scoreboard for IVET
- Online: Analysis and review of NQF developments in Europe, feeding into the Global inventory of regional and national qualifications frameworks, jointly with UNESCO and the ETF

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#### Targets 2017

- Updated country information and analysis of the countries' progress towards the Riga MTDs inform stakeholder discussions
  - Increased number of countries involved in implementation of policy learning about EU tools
  - Work on the changing nature and role of VET informs more countries and stakeholders on VET's value and relevance
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### Resources 2017

- 45 FTEs – includes indirect staff FTEs
- 5.9 million total ABB resource allocation – Title III operational budget is EUR 2.1 million

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**Corresponding ABB activity:** Shaping VET

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OPERATIONAL ACTIVITY 2:

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

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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 progression in the labour market and life. Since the value of VET depends on their 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 developed to aid policy learning between countries and support effective implementation of VET.

### **IN 2017, WORK UNDER THIS ACTIVITY IS ORGANISED IN THREE MAIN STRANDS**

- Promoting access to VET and its attractiveness for 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 opportunities for low-skilled adults
- Supporting the inclusive role of VET to ensure equal access for all and to facilitate (re)integration into education and training and the labour market by specific groups, with focus on low-skilled adults.

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### **Activity objective**

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

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## Expected results/outcomes 2017

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### NEW KNOWLEDGE AND EVIDENCE PROVIDED

- Awareness, attractiveness, satisfaction and perceived effectiveness of VET from European citizens
  - Financing in VET and adult learning
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### MONITORING AND ANALYSIS OF POLICIES AND PRACTICES

- Countries' progress on setting up and developing apprenticeships in Europe.
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### KNOWLEDGE BROKERING FOR COUNTRIES AND STAKEHOLDERS

- Promoting suitable forms of apprenticeship between interested countries, policy-makers, social partners and other stakeholders
  - Toolkits for practitioners and users of lifelong guidance services
  - The role of VET and VET-related policies for early leavers from initial education and training
  - Engaging low-skilled low-qualified adults in education and training
  - Validation of non-formal and informal learning (EU level exchanges and peer learning)
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**Indicators:** see corporate indicators (Section 2.1 and Annex XI)

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### Main outputs 2017

- Publication: Opinion survey on VET in EU, two volumes (research papers)
  - Publication: The role of VET in reducing early leaving: toolkit for policy-making (online)
  - Publication: Thematic country reviews on apprenticeships in Greece, Italy and Slovenia (three booklets, information series)
  - Publication: Upskilling, reskilling and employing adult refugees/migrants: outcomes of Cedefop-OECD experts meeting of October 2016 (briefing note or flyer jointly with the OECD)
  - Publication: Demographic change and active ageing: the role of VET; joint publication with the EIGE, OSHA, lead agency and Eurofound (OSHA publication)
  - Workshop: Setting up and developing apprenticeships in Europe
  - Policy learning forum: Leaving education early: putting vocational education and training centre stage
  - Policy learning forum: Engaging low-skilled and low-qualified adults in education and training
  - Workshop: ICT and LMI in lifelong guidance
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### Targets 2017

- Increased number of countries involved in policy learning and reviewing activity
  - Updated and extended inventories will increase online users
  - Cedefop VET survey outcomes complement results from Cedefop's work to highlight VET's value
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### Resources 2017

- 30.9 FTEs – includes indirect staff FTEs
- 5.0 million total ABB resource allocation – Title III operational budget is EUR 1.31 million

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**Corresponding ABB activity:** Valuing VET

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OPERATIONAL ACTIVITY 3:

### INFORMING VET BY OFFERING LABOUR MARKET INTELLIGENCE AND SKILL NEEDS ANALYSIS

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This activity includes the investigation of education and training outcomes – skills supply and labour market changes – and how they influence skill needs in Europe; 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; and support to countries, institutions, social partners and other stakeholders who want to develop their capacity to anticipate and match skill needs.

#### MAIN CHALLENGES FOR THE YEAR 2017

- To continue to build strong expertise on skills anticipation systems and effective skills governance with a view to organising capacity-building activities with interested countries and stakeholders, including social partners
- To establish a solid foundation for a joint European company survey with Eurofound
- To develop, and apply in more EU countries, Cedefop's prototype to retrieve real-time information on skills demand by employers from online vacancies

#### Activity objective

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

#### Expected results/outcomes 2017

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##### NEW KNOWLEDGE AND EVIDENCE PROVIDED

- Labour market trends and skill needs in the EU, countries, sectors and occupations
- Skill mismatch: incidence, drivers and effective policies in the EU
- Skill needs of employers across occupations using big data



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#### MONITORING AND ANALYSIS OF POLICIES AND PRACTICES PROVIDED

- Skills anticipation systems across EU countries
- Progress of countries on key VET and skills supply indicators

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#### KNOWLEDGE BROKERING FOR COUNTRIES AND STAKEHOLDERS

- Governance of skills anticipation and matching systems
- Skills anticipation methods and tools
- Skills matching policies for long-term unemployed

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

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#### Main outputs 2017

- Publication: On the way to 2020: data for vocational education and training policies
- Publication: Refocusing vocational training, matching skills: getting the unemployed into sustainable work
- Publication: Learning, skills and jobs: the multifaceted challenge of mismatch (special issue of the *Research in labour economics* journal)
- Publication: Reengineering skills policy: new insights for developing and matching skills in EU economies
- Policy learning forum: Skills matching policies – Putting vocational training centre stage in activation
- Peering into the future, strengthening skills governance – Greece and Slovakia (Second peer learning workshop on anticipating and matching skills)
- Workshop: Using big data for analysing skill supply and demand
- Workshop: Technical workshop – Future skills supply and demand in EU countries
- Workshop: Expert group on the European company survey (with Eurofound)
- Online: Data and analysis on skills supply and demand in the EU (Skills Panorama)

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#### Targets 2017

- Updated key indicators on VET and skills with the latest data available
- Increased number of countries for which real-time labour market data can be produced

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#### Resources 2017

- 30.3 FTEs – includes indirect staff FTEs
- 5.0 million total ABB resource allocation – Title III operational budget is EUR 1.36 million

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**Corresponding ABB activity:** Informing VET

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## TRANSVERSAL ACTIVITY 1:

**COMMUNICATION AND DISSEMINATION**

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Cedefop's communication's aim is raising VET's profile and attractiveness. The activity focuses on stakeholder relations, 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 issues and Cedefop's role. The press and news service seeks to engage stakeholders further by providing online news, press releases, newsletter articles, social media updates, the Cedefop magazine *Skillset and match*, and video material, and to stimulate regular interaction with the media. Communication is supported by a number of transversal activities: linguistic support ensuring the quality of the Agency's outputs (editing, translation and revision); production of high-quality hard copy and electronic formats (layout, design, printing on demand and dissemination); web content management, a centralised function continuously developing Cedefop's state-of-the-art web portal ([www.cedefop.europa.eu](http://www.cedefop.europa.eu)), disseminating valuable and accurate information on VET, focusing on user experience and encouraging interactivity. 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 CHALLENGES FOR THE YEAR 2017**

- 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 encouraging their engagement. Supporting the Agency to be acknowledged as an authoritative source of information on VET.

**Expected results/outcomes 2017**

- 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 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 legal obligations
- Research support centre serving the information needs of Cedefop research projects

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

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### Main outputs 2017

- Publications: corporate information material, briefing notes, brochures, flyers and a Cedefop yearbook mock-up
  - Stakeholder events: in collaboration with Cedefop's Brussels liaison office
  - Press and news: press releases, social media, online news and newsletter
  - Audiovisual: corporate video production, video interviews and animations
  - Online publishing: interactive web applications, online databases and data visualisation
  - European vocational skills week: communication support
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### Targets 2017

- 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 2017

- 17.2 FTEs <sup>(37)</sup> – includes indirect staff FTEs
  - 1.97 million total ABB resource allocation – Title III operational budget is EUR 0.64 million
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**Corresponding ABB activity:** Communication and documentation

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TRANSVERSAL ACTIVITY 2:

## RESOURCES AND SUPPORT

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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 Cedefop, based on the staff regulations and the financial regulation. It develops in-house tools and procedures to streamline administrative tasks, optimise organisational efficiency and ensure clear and accurate reporting.

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### 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.
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<sup>(37)</sup> In line with the Commission guidelines for the programming document, these FTEs are the *projected* figures for 2017 whereas the figures in Annex 10 on page 91 reflect the situation on 31.12.2015.

- 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, and enterprise services as well as information systems.
- Facilities: facilities service continues to ensure the maintenance and security of the building and deliver adequate support to allow 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	Outcomes indicators	Targets 2017
Good support services provided and good administrative practice followed		
<ul style="list-style-type: none"> <li>• Proper financial management</li> </ul>	<ul style="list-style-type: none"> <li>• Budget execution rate:</li> <li>• Average period for payments:</li> </ul>	<ul style="list-style-type: none"> <li>• 97% on total budget</li> <li>• 28 days</li> </ul>
<ul style="list-style-type: none"> <li>• Timely availability of well-trained and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>• Training provision:</li> <li>• Establishment plan: occupation rate (including ongoing procedures);</li> <li>• Timeliness and duration of selection procedures</li> </ul>	<ul style="list-style-type: none"> <li>• 10 days on average per staff member per calendar year</li> <li>• 95%</li> <li>• On average, 60 working days between deadline for applications and finalisation of selection board report</li> <li>• On average, 120 working days between publication of vacancy notice and decision of appointing authority</li> </ul>
<ul style="list-style-type: none"> <li>• Secure information technology infrastructure based on client oriented user requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of core ICT external systems (Europass, web access, email and telecommunications):</li> <li>• Availability of core ICT internal systems (e.g. ERP systems):</li> </ul>	<ul style="list-style-type: none"> <li>• 97%</li> <li>• 95%</li> </ul>

### Main outputs 2017

- Further procurement process consolidation, and streamlining and digitalisation
  - Streamlined and rationalised electronic financial workflows
  - Enhanced ICT security based on lessons learned from Cyber Europe 2016
  - Further implementation of staff regulations reform and initiatives in staff wellbeing
  - Further implementation of the energy management and environmental management system
  - Implementation of critical health and safety management components (server-room-related aspects, security-related actions)
- 

### Resources 2017

- 36 FTEs (redistributed across operational activities)
  - 1.51 million (redistributed across operational activities)
- 

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

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## ANNEX I

## Resource allocation per activity 2017-20

Activity	FTEs <sup>(38)</sup>	Total budget (€)	% of total budget	% budget change on previous year	
<b>2017</b>					
Shaping VET	45.0	5 896 898	33%	n.a.	Total budget change <b>-0.84%</b>
Valuing VET	30.9	5 003 429	28%	n.a.	
Informing VET	30.3	5 003 429	28%	n.a.	
Communication and documentation	17.2	1 965 633	11%	n.a.	Change in FTEs <b>-0.59</b>
	<b>123.42</b>	<b>17 869 389</b>	<b>100%</b>	<b>n.a.</b>	
<b>2018</b>					
Shaping VET	45.2	5 896 898	33%	0%	Total budget change <b>0%</b>
Valuing VET	30.5	4 824 735	27%	-1%	
Informing VET	30.0	5 003 429	28%	0%	
Communication and documentation	17.3	2 144 327	12%	1%	
	<b>123</b>	<b>17 869 389</b>	<b>100%</b>		
<b>2019</b>					
Shaping VET	44.7	6 014 945	33%	0%	Total budget change <b>2.00%</b>
Valuing VET	30.5	4 921 318	27%	0%	
Informing VET	30.0	4 921 318	27%	-1%	
Communication and documentation	17.8	2 369 524	13%	1%	
	<b>123</b>	<b>18 227 105</b>	<b>100%</b>		
<b>2020</b>					
Shaping VET	43.2	5 763 200	31%	-2%	Total budget change <b>2.00%</b>
Valuing VET	31.0	5 205 471	28%	1%	
Informing VET	30.5	5 205 471	28%	1%	
Communication and documentation	18.3	2 416 826	13%	0%	
	<b>123</b>	<b>18 590 967</b>	<b>100%</b>		

<sup>(38)</sup> NB: FTEs 2017 includes a part-year calculation: six months equates to 0.5 FTEs. Subsequent years, at this stage, show a 'head count figure', hence actual FTEs will be fewer reflecting staff turnover.

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 will be based on the four central activities as opposed to the six 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 employment (valuing VET);
- (c) skills and labour market (informing VET);
- (d) communication (communication and documentation).

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 (tables)

## 2017-20

Table 1. Expenditure

EXPENDITURE	N (2016)		N+1 (2017)	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	10 370 000	10 370 000	10 603 500	10 603 500
Title 2	1 637 000	1 637 000	1 512 440	1 512 440
Title 3	6 012 949	6 012 949	5 753 449	5 753 449
<b>Total expenditure</b>	<b>18 019 949</b>	<b>18 019 949</b>	<b>17 869 389</b>	<b>17 869 389</b>

EXPENDITURE	Executed budget N-1 (2015)	Budget N (2016)	Draft budget N+1 (2017)
			Agency request
<b>Title 1. Staff expenditure</b>	<b>10 430 000</b>	<b>10 370 000</b>	<b>10 603 500</b>
11 Salaries and allowances	9 700 000	9 660 000	9 930 000
• of which establishment plan posts	8 200 000	8 180 000	8 405 000
• of which external personnel	1 500 000	1 480 000	1 525 000
12 Expenditure relating to staff recruitment	185 000	175 000	147 500
13 Mission expenses	100 000	100 000	100 000
14 Socio-medical infrastructure	165 000	160 000	174 500
15 Training	150 000	150 000	120 000
16 External services	111 000	106 000	125 500
17 Receptions and events	19 000	19 000	6 000
<b>Title 2. Infrastructure and operating expenditure</b>	<b>1 570 000</b>	<b>1 637 000</b>	<b>1 512 440</b>
20 Rental of buildings and associated costs <sup>(39)</sup>	670 000	676 000	634 000
21 Information and communication technology	515 000	578 900	569 440
22 Movable property and associated costs	68 000	93 000	31 000
23 Current administrative expenditure	117 000	109 000	100 000
24 Postage/telecoms	190 000	168 100	165 000
25 Meeting expenses	10 000	12 000	13 000
26 Business continuity plan			0
<b>Title 3. Operational expenditure <sup>(40)</sup></b>	<b>6 356 560</b>	<b>6 012 949</b>	<b>5 753 449</b>
30 Transversal activities	330 000	260 000	310 000
31 Participation of non-MS in WP	400 000	100 000	0
32 Skills and labour market	2 301 000	1 400 000	1 360 000
33 VET systems and institutions	2 603 000	2 240 000	2 135 500
34 Learning and employability	0	1 340 000	1 310 000
35 Communication	722 560	672 949	637 949
<b>Total expenditure</b>	<b>18 356 560</b>	<b>18 019 949</b>	<b>17 869 389</b>

<sup>(39)</sup> Including possible repayment of interest; detailed information as regards building policy provided in Annex III table.





**Commitment and payment appropriations**

<b>Draft budget N+1 (2017)</b>	<b>VAR N+1 / N</b>	<b>Envisaged in N+2 (2018)</b>	<b>Envisaged in N+3 (2019)</b>	<b>Envisaged in N+4 (2020)</b>
Budget forecast				
<b>10 603 500</b>	<b>2.25%</b>	<b>10 901 000</b>	<b>11 255 755</b>	<b>11 611 000</b>
9 930 000	2.80%	10 245 000	10 587 755	10 955 000
8 405 000	2.75%	8 653 000	8 950 255	9 271 000
1 525 000	3.04%	1 592 000	1 637 500	1 684 000
147 500	-15.71%	147 500	147 500	147 500
100 000	0.00%	100 000	100 000	100 000
174 500	9.06%	173 000	173 000	173 000
120 000	-20.00%	120 000	120 000	120 000
125 500	18.40%	100 500	112 500	100 500
6 000	-68.42%	15 000	15 000	15 000
<b>1 512 440</b>	<b>-7.61%</b>	<b>1 463 440</b>	<b>1 463 440</b>	<b>1 463 440</b>
634 000	-6.21%	634 000	634 000	634 000
569 440	-1.63%	569 440	569 440	569 440
31 000	-66.67%	31 000	31 000	31 000
100 000	-8.26%	100 000	100 000	100 000
165 000	-1.84%	116 000	116 000	116 000
13 000	8.33%	13 000	13 000	13 000
0		0	0	0
<b>5 753 449</b>	<b>-4.32%</b>	<b>5 504 949</b>	<b>5 507 910</b>	<b>5 516 527</b>
310 000	19.23%	300 000	300 000	300 000
0	-100%	0	0	0
1 360 000	-2.86%	1 287 000	1 288 000	1 290 000
2 135 500	-4.67%	2 056 000	2 057 000	2 060 000
1 310 000	-2.24%	1 240 000	1 241 000	1 243 000
637 949	-5.20%	621 949	621 910	623 527
<b>17 869 389</b>	<b>-0.84%</b>	<b>17 869 389</b>	<b>18 227 105</b>	<b>18 590 967</b>

(40) The budgetary shortfall resulting from increased staff costs requires cuts also implemented in Title 3. The final distribution of cuts within Title 3 from 2018 onwards will be reflected in the PD 2018-20.

Table 2. Revenue

REVENUES	N (2016)	N+1 (2017)
	Revenues estimated by the Agency	Budget forecast
EU contribution	17 434 000	17 434 000
Other revenue	585 949	435 389
<b>Total revenues</b>	<b>18 019 949</b>	<b>17 869 389</b>

REVENUES	N-1 (2015)	N (2016)	N+1 (2017)
	Executed budget	Revenues estimated by the Agency	As requested by the Agency
1. Revenue from fees and charges			
2. EU contribution	<b>15 800 000</b>	<b>17 434 000</b>	<b>17 434 000</b>
• of which assigned revenues deriving from previous years' surpluses	383 635	61 618	59 282
3. Third countries contribution (including EFTA and candidate countries)	526 506	475 949	425 389
• of which EFTA	526 506	475 949	425 389
• of which candidate countries			
4. Other contributions	<b>445 000</b>	<b>100 000</b>	<b>0</b>
• of which delegation agreement ad hoc grants	445 000	100 000	0
5. Administrative operations			
6. Revenues from services rendered against payment	<b>19 132</b>	<b>10 000</b>	<b>10 000</b>
7. Correction of budgetary imbalances			
<b>Total revenues</b>	<b>16 790 638</b>	<b>18 019 949</b>	<b>17 869 389</b>

Table 3. Budget outturn and cancellation of appropriations

BUDGET OUTTURN	N-4 (2012)	N-3 (2013)	N-2 (2014)
Revenue actually received (+)	19 657 029	17 757 130	17 453 013
Payments made (-)	-17 998 362	-17 909 678	-16 552 818
Carry-over of appropriations (-)	-3 065 604	-1 845 901	-1 911 090
Cancellation of appropriations carried over (+)	100 158	38 111	39 949
Adjustment for carry-over of assigned revenue appropriations from previous year (+)	1 314 567	2 168 873	1 363 330
Exchange rate differences (+/-)	-2 054	1 862	-8 750
Adjustment for negative balance from previous year (-)	0	0	0
<b>Total budget outturn</b>	<b>5 734</b>	<b>210 398</b>	<b>383 635</b>



<b>N+1 (2017)</b>	<b>VAR N+1 / N</b>	<b>Envisaged N+2 (2018)</b>	<b>Envisaged N+3 (2019)</b>	<b>Envisaged N+4 (2020)</b>
Budget forecast				
<b>17 434 000</b>	<b>0.00%</b>	<b>17 434 000</b>	<b>17 783 000</b>	<b>18 138 000</b>
59 282	-3.79%	60 000	60 000	60 000
425 389	-10.62%	<b>425 389</b>	<b>433 905</b>	<b>442 567</b>
425 389	-10.62%	425 389	433 905	442 567
<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	-100%	0	0	0
<b>10 000</b>	<b>0.00%</b>	<b>10 000</b>	<b>10 200</b>	<b>10 400</b>
19				
<b>17 869 389</b>	<b>-0.84%</b>	<b>17 869 389</b>	<b>18 227 105</b>	<b>18 590 967</b>

<b>N-1 (2015)</b>
16 790 638
-16 338 197
-1 803 509
55 829
1 359 026
-7 188
0
<b>59 282</b>

## ANNEX III

# Human Resources – quantitative (staff and MASPP)

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

Staff population		Actually filled as of 31.12 N-2 (2014)	Authorised under EU budget N-1 (2015)	Actually filled as of 31.12 N-1 (2015)	Authorised under EU budget for year N (2016)
Officials	AD	6	5	5	4
	AST	12	12	12	12
	AST/SC	0	0	0	0
TA	AD	42	44	43	44
	AST	35	35	34	34
	AST/SC	0	0	0	0
<b>Total</b>		<b>95</b>	<b>96</b>	<b>94</b>	<b>94</b>
CA	GFIV	3	5	4	5
	GF III	6	6	6	6
	GF II	10	10	10	10
	GF I	4	4	4	4
<b>Total CA</b>		<b>23</b>	<b>25</b>	<b>24</b>	<b>25</b>
SNE		2	4	4	4
<b>TOTAL</b>		<b>120</b>	<b>125</b>	<b>122</b>	<b>123</b>
Structural service providers		8.5	8.5	8.5	8.5
External staff for occasional replacement		0	1	1	1



Actually filled as of 31.12.N (2016)	Draft budget for year N+1 (2017)	Envisaged in N+2 (2018)	Envisaged in N+3 (2019)	Envisaged in N+4 (2020)
4	4	4	4	4
12	11	10	10	10
0	0	0	0	0
42	44	44	44	44
34	33	33	33	33
0	0	0	0	0
<b>92</b>	<b>92</b>	<b>91</b>	<b>91</b>	<b>91</b>
5	5	5	5	5
6	6	6	6	6
10	10	10	10	10
4	4	4	4	4
<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
3	4	4	4	4
<b>120</b>	<b>121</b>	<b>120</b>	<b>120</b>	<b>120</b>
8.5	8.5	8.5	8.5	8.5
1	3	3	3	3





Table 2. Multiannual staff policy plan 2017-20

Category and grade	Establishment plan in EU budget N-1 (2015)		Filled as of 31/12/N-1 (2015)		Modifications in year N-1 (2015) in application of flexibility rule		Establishment plan in voted EU budget N (2016)	
	Official	TA	Official	TA	Official	TA	Official	TA
AD16								
AD15		1		1				1
AD14		1		1				1
AD13		2		2				2
AD12	5	3	5	3			4	4
AD11		9		9				10
AD10		8		7				10
AD9		4		4				5
AD8		5		5				5
AD7		6		6				4
AD6		5		5				2
AD5								
<b>Total AD</b>	<b>5</b>	<b>44</b>	<b>5</b>	<b>43</b>			<b>4</b>	<b>44</b>
AST11								1
AST10	1	2	1	1			1	1
AST9		2		2				2
AST8	2	2	2	2			2	2
AST7	1	6	1	6			3	7
AST6	4	3	4	3			4	5
AST5	4	6	4	6			2	6
AST4		10		10				10
AST3		4		4				
AST2								
AST1								
<b>Total AST</b>	<b>12</b>	<b>35</b>	<b>12</b>	<b>34</b>			<b>12</b>	<b>34</b>
AST/SC1								
AST/SC2								
AST/SC3								
AST/SC4								
AST/SC5								
AST/SC6								
<b>Total AST/SC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>
<b>Total</b>	<b>17</b>	<b>79</b>	<b>17</b>	<b>77</b>			<b>16</b>	<b>78</b>



Modifications in year N-1 (2016) in application of flexibility rule		Establishment plan in draft EU budget N+1 (2017)		Establishment plan N+2 (2018)		Establishment plan N+3 (2019)		Establishment plan N+4 (2020)	
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	4	4	7	4	7
			10		10		8		8
			10		10		9		9
			5		5		5		5
			5		5		5		5
			4		4		4		4
			2		2		2		2
		<b>4</b>	<b>44</b>	<b>4</b>	<b>44</b>	<b>4</b>	<b>44</b>	<b>4</b>	<b>44</b>
			1		1		1		1
		1	1	1	1	1	1	1	1
			2		2		2		2
		2	2	2	2	2	3	2	3
		3	7	3	7	3	6	3	6
		4	5	4	5	4	7	4	7
		1	6		6		6		6
			9		9		7		7
		<b>11</b>	<b>33</b>	<b>10</b>	<b>33</b>	<b>10</b>	<b>33</b>	<b>10</b>	<b>33</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>15</b>	<b>77</b>	<b>14</b>	<b>77</b>	<b>14</b>	<b>77</b>	<b>14</b>	<b>77</b>

## Human Resources – qualitative

### A. Recruitment policy

Cedefop employs officials, temporary agents 2(f) <sup>(41)</sup>, contract agents 3(a) <sup>(42)</sup> and seconded national experts. The last group are seconded to Cedefop and 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 inter-agency 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 inter-agency 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, aims 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. Cedefop frequently requests the assistance of external members for highly specialised posts. A 'guide for selection boards' provides guidance and assistance to the selection board members and contributes to the streamlining of the selection process;
- (c) pre-selection of candidates from 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 using questions selected in advance;

---

<sup>(41)</sup> With the exception of the Director, who is a temporary agent 2(a).

<sup>(42)</sup> 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, 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 b.

#### A2. Temporary agents

##### Temporary agents on long-term employment

Cedefop's criteria to identify long-term posts are:

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

All long-term tasks 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:

- (a) AST 1 to AST 4 for the AST category;
- (b) 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 with a level of expertise and experience commensurate with the responsibilities of the post.

Such recruitment will be strictly limited and remain within the limits of 20% of recruitment 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 a maximum of 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 a 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.

#### 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 of the former local agents have become contract agents – that Cedefop has a number of contract agents who perform tasks of a long-term nature. A total of 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 permanent administrative tasks if it is not possible to fill such positions via the establishment plan or address flexibly specific shortfalls which cannot be addressed through rationalisation or redeployment.

Renewals of contracts of contract agents are also subject to a thorough examination of the performance of the staff member and depend on the Agency's work programme priorities, available budgetary provisions, and the impossibility to cover 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 long-time absences, and cover workload peaks 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 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 time-limited or with fluctuating competence needs, such as in support of Member States. To ensure 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 the Commission's rules on the secondment of national experts with minor adaptations.

#### 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 part-time.

## 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 the jobholder; these 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, which reflects the corporate values of Cedefop (compliance, integrity and time management). The objectives also include standardised management objectives applicable to staff in project and/or staff and/or budget management.

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

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 in the course of the appraisal.

Separate rules outline the procedure for appraisal of the Director.

Table 1. Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1.1. Year N-2 (2014)		How many staff members were promoted/reclassified in Year N-1 (2015)		Average number of years in grade of reclassified/promoted staff members
	Officials	TA	Officials	TA	
AD16					
AD15					
AD14		2			
AD13					
AD12	2	3			
AD11	4	6		2	5.7
AD10		4		1	4
AD9		4			
AD8		4		2	5
AD7		5		2	4
AD6		5		3	3.1
AD5		10			
<b>Total AD</b>	<b>6</b>	<b>43</b>		<b>10</b>	<b>4.3</b>
AST11					
AST10		1			
AST9	1	1			
AST8	2			1	5.8
AST7		5	1		4
AST6	3				
AST5	5	4		3	4.7
AST4	1	12		3	4.7
AST3		9			
AST2		3			
AST1					
<b>Total AST</b>	<b>12</b>	<b>35</b>	<b>1</b>	<b>7</b>	<b>4.7</b>
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
<b>Total AST/SC</b>					
<b>Total</b>			<b>1</b>	<b>17</b>	<b>4.5</b>

Table 2. **Reclassification of contract staff**

Function group	Grade	Staff in activity at 1.1.Year N-2 (2014)	How many staff members were reclassified in year N-1 (2015)	Average number of years in grade of reclassified staff members
CA IV	18			
	17			
	16	1		
	15	1	1	4.6
	14	1		
CA III	13			
	12			
	11	1	1	5
	10	1	2	4
CA II	9	3		
	8			
	7		1	5
	6	6		
CA I	5	5		
	4			
	3	4		
	2			
	1			
<b>Total</b>		<b>23</b>	<b>5</b>	<b>4.5</b>





## C. Mobility policy

### C1. Internal mobility

Internal mobility is pursued through reassignment of staff. This is particularly needed when changes of 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.

In 2015, 109 staff members were reassigned, linked to the internal reorganisation which took place in March, and an additional four were reassigned in the course of the year.

### C2. Inter-agency mobility

The 2014 staff regulations and the related implementing rules adopted in 2015 provide for inter-agency mobility, supported by 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 inter-agency 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 2015.

## D. Gender and geographic balance

### D1. Gender balance

The gender balance amongst Cedefop is 39:61, weighted towards female staff. Female staff represents 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 2015.

Cedefop is an equal opportunity employer; all vacancy notices make references 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 achieving a reasonable work-life balance for Cedefop staff.

A formalised equal opportunities policy is in preparation.

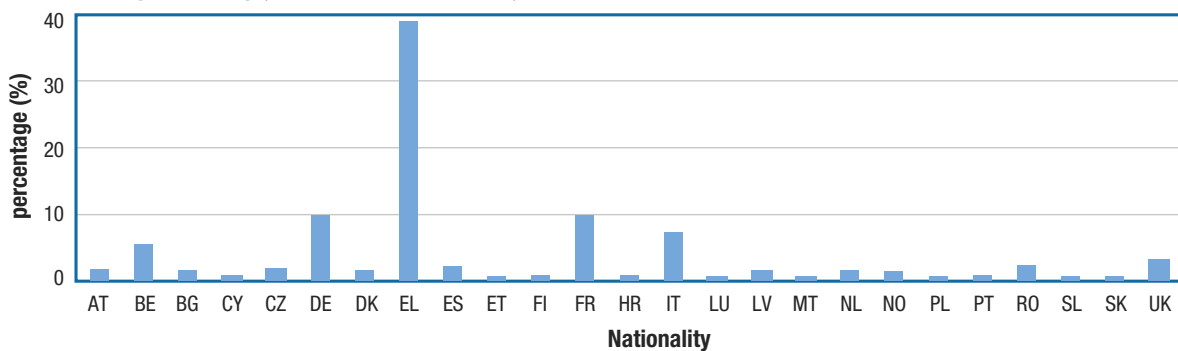
### D2. Geographic balance

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



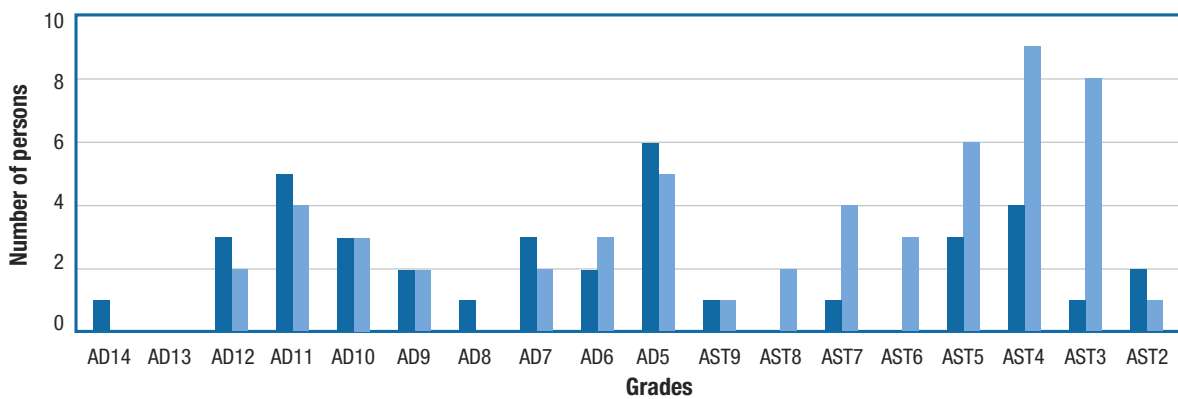
**Staff by nationality** (situation at the end of 2016)

(includes officials, TAs, CAs and seconded national experts)

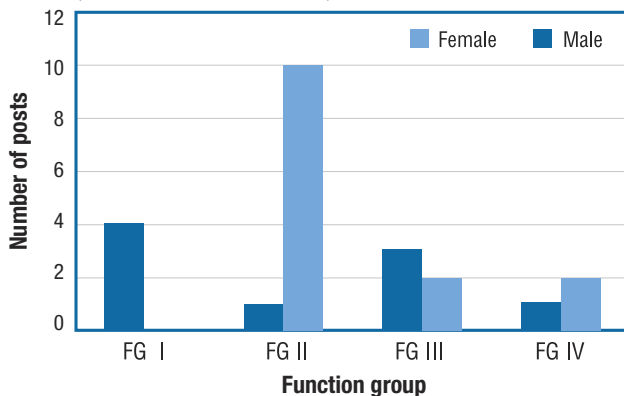


**AD and AST categories of temporary agents and officials by gender** (situation at the end of 2016)

Female Male



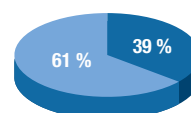
**Category of contract agents by gender**  
(situation at the end of 2016)



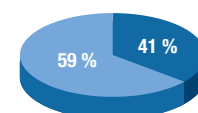
**Gender balance**

(situation at the end of 2016)

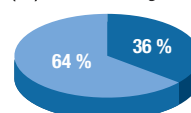
(%) of all staff



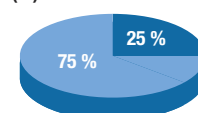
(%) of temporary/officials



(%) of contract agents



(%) of SNEs



Female Male



## E. Schooling

In the absence of a European school or a European associated school in Thessaloniki, solutions based on the 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:

<b>Primary level</b>	English	Pinewood School of Thessaloniki (US-accredited programme)
	German	Deutsche Schule Thessaloniki (German programme + Greek programme)
	French	Ecole française de Thessalonique (French programme)
<b>Secondary level</b>	English	Pinewood School of Thessaloniki (US-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.

To make Cedefop more attractive to the best candidates throughout the EU, Cedefop concluded a framework contract with the Pinewood school of Thessaloniki.

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 such be expected in 2016. Nonetheless, Cedefop will further address these issues with the Greek Ministry of Education and the Greek authorities in Thessaloniki and Northern Greece.

In 2015, and to support Cedefop's effort 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 educational 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.

### Staff wellbeing

In 2013, Cedefop conducted a staff survey which resulted in a comprehensive follow-up action plan. A staff engagement survey will form part of the Director's key performance indicators (KPIs). The first staff engagement survey in this format, which will also ensure continuity with Cedefop's 2013 staff survey, will be launched in 2017 and repeated at two-year intervals to allow time for reflection, consultation and follow-up.



## ANNEX V

## Building

	Name, location and type of building	Other comment
<b>Cedefop building – Thessaloniki</b>		
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)
<b>Cedefop liaison office – Brussels</b>		
Annual rent (in EUR)	16 554.81	
Type and duration of rental contract	SLA with OIB (covers period 15.1.2016 -31.12.2016)	45.4 m <sup>2</sup> (office space and common space)



## ANNEX VI

# Privileges and immunities

Agency privileges	Privileges granted to staff	
<b>Protocol on the privileges and immunities of the European Union</b> <sup>(43)</sup>	<b>Protocol on the privileges and immunities of the European Union</b>	<b>Education / day care</b> <sup>(44)</sup>
<p>[...]</p> <p><b>Art. 1</b> – 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>[...]</p> <p><b>Art. 11</b> – 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>	<ul style="list-style-type: none"> <li>• Financial support for pre-school attendance (DIR 2012/219)</li> </ul>
<p><b>Art. 2</b> – The archives of the Union shall be inviolable.</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>	<ul style="list-style-type: none"> <li>• 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)</li> </ul>
<p><b>Art. 3</b> – The Union, its assets, revenues and other property shall be exempt from all direct taxes.</p> <p>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.</p> <p>No exemption shall be granted in respect of taxes and dues which amount merely to charges for public utility services.</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</p>	<ul style="list-style-type: none"> <li>• Financing of the International Baccalaureate (Internal decision 2015-02)</li> <li>• Director decision on increased financial support also for primary and secondary schooling of children of staff members in Thessaloniki (Internal decision 2016-06)</li> </ul>

<sup>(43)</sup> <http://bit.ly/2kaH3w1>

<sup>(44)</sup> See Annex 6.4.E. above for more detailed information.

Agency privileges	Privileges granted to staff	
<b>Protocol on the privileges and immunities of the European Union</b> <sup>(43)</sup>	<b>Protocol on the privileges and immunities of the European Union</b>	<b>Education / day care</b> <sup>(44)</sup>
<p><b>Art. 4</b> – 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>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>	
<p><b>Art. 5</b> – 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>[...]</p>	<p><b>Art 12</b> – Officials and other servants [...] shall be exempt from national taxes on salaries, wages and emoluments paid by the Union.</p>	
	<p><b>Art 13</b> – [...] 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> <p>[...]</p>	



Agency privileges	Privileges granted to staff	
<p><b>Headquarters agreement concluded between the Greek State and Cedefop</b> <sup>(45)</sup></p>	<p><b>Headquarters agreement concluded between the Greek State and Cedefop</b></p>	
<p>[...]</p> <p><b>Art. 2.1</b> – 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><b>Art. 2.2</b> – 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>[...]</p> <p><b>Art. 4</b> – 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 twelve months of the date of taking on duties at Cedefop.</p> <p>[...]</p>	

<sup>(45)</sup> 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 non-descript manner. It was complemented subsequently by a number of ministerial decisions and clarifications 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, a fact which constitutes 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, this proposal has not been followed up by 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 have not been remedied accordingly.

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 weekly 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 as well as the day-to-day administration of the Agency. Follow-up actions are reviewed on a daily basis.
- (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 corrective actions as necessary. 'Budget correspondents' assigned to each department provide regular budget monitoring throughout the year.
- (d) the progress report, the annual report and the consolidated annual activity report (CAAR) are discussed with the Governing Board, besides regular reporting to the Bureau/Governing Board on the results of audits, 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 <sup>(46)</sup> and a policy on prevention and management of conflicts of interests <sup>(47)</sup>.

- (a) As regards 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) <sup>(48)</sup> 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

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<sup>(46)</sup> RB(2014)02387 adopted on 22 October 2014.

<sup>(47)</sup> RB(2014)02388 adopted on 22 October 2014.

<sup>(48)</sup> COM(2011) 376 24.6.2011.



procedure on reporting on irregularities is attached to the anti-fraud strategy, including legal framework and basic principles <sup>(49)</sup>. A step-by-step approach for reference is also available to all staff.

Revised **internal control standards** have been in place since 2009. They are structured in six building blocks: mission and values; human resources; planning and risk management processes; operations and control activities; information and financial reporting; and 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 of 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 <sup>(50)</sup> 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 had been highly successful in implementing its objectives, was highly esteemed for its work on modernising VET systems and analysing skills, is recognised as a leading centre of expertise worldwide on qualifications frameworks and skills, and had an important impact on strengthening cooperation between VET policy stakeholders in Europe. The Commission announced its plan to start the next external evaluation before end 2016 and expect final results 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, the ETF and EU-OSHA).

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

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<sup>(49)</sup> Already issued by Cedefop management in 2008 (DIR/CFL/2008-312 dated 20 June 2008).

<sup>(50)</sup> <http://bit.ly/2k4Mvhx>



management plan). These evaluations are either performed by Cedefop staff (such as multidisciplinary working groups) or 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 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. 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.

The first ex-post evaluation Cedefop carried out in 2015 and 2016 concerned the study visits' programme which came to an end in 2014. The final report was presented to the Governing Board at its meeting in September 2016. The resulting action plan will be followed up throughout 2017.

As provided for by the Cedefop Procedure for carrying out ex-post evaluations, in 2017 the following activities will make the subject of ex-post evaluations and the resulting action plans will be followed up in 2017 and 2018:

Table 2. **2017 planned ex-post evaluations**

TITLE	Starting date	Current expiry date	Maximum expiry date	Maximum amount	Contractor
Development and maintenance services for Europass	9.7.2012	8.7.2015	9.7.2016	1 080 000	Q & R
Building maintenance	8.11.2012	7.11.2015	7.11.2016	765 000	AKTOR FACILITY MANAGEMENT
Mid-term skills supply and demand forecast	19.12.2012	18.12.2015	18.12.2016	1 527 379	WARWICK

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 evaluations 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 year 2017

Risk assessment and management has been an integral part of Cedefop's planning and reporting since 2006 and is governed by a (revised) policy adopted in 2011 <sup>(51)</sup>. 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 <sup>(52)</sup>. It does not cover the risk assessment of the IAS, which builds the basis for the IAS multiannual strategic audit plan <sup>(53)</sup>.

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 followed up by management closely, meaning 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.

For the work programme 2017, management agreed that risks on activity/project level are well controlled and risk levels are below the benchmark. One generic risk issue was identified which remains above the benchmark of 15 points. In consequence, the 2017 risk management plan contains one issue <sup>(54)</sup>.

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<sup>(51)</sup> DIR/CFL/TBG/2011/ 426 of 14 October 2011.

<sup>(52)</sup> RB(2014)02387 adopted on 22 October 2014.

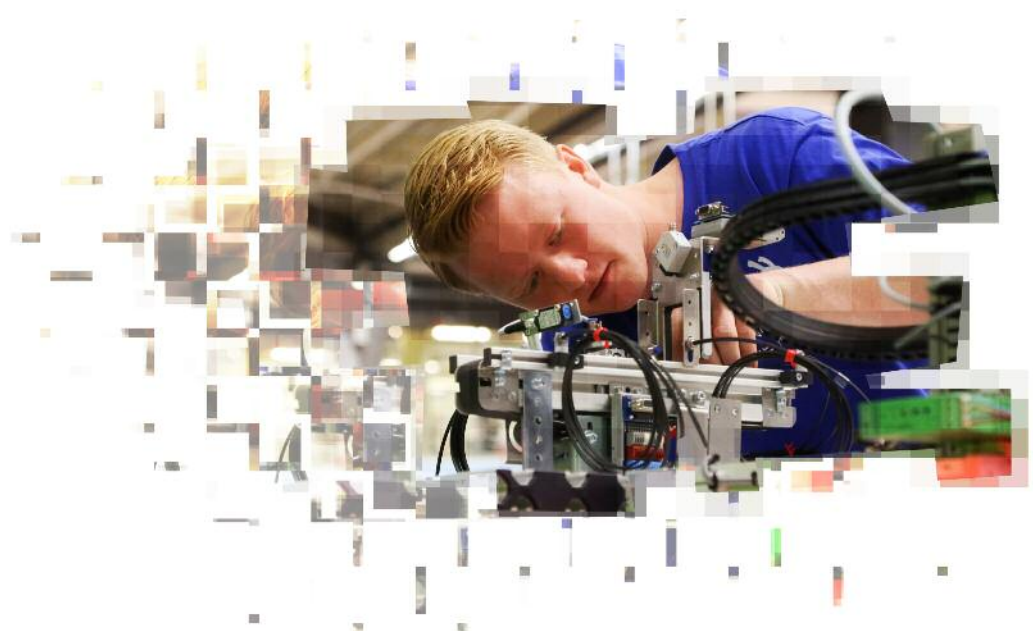
<sup>(53)</sup> The IAS full risk assessment in Cedefop took place in March 2016. It covered all processes of the Agency (administrative, financial, operational and IT) and will constitute the basis for preparing the IAS Strategic audit plan 2017-2019 for the Agency.

<sup>(54)</sup> A complete overview of risk assessments is included in the annual management plan 2017. In the risk management plan, only risks assessed above the benchmark of 15 points are reflected.



### Risk management plan (RMP) – generic risk

<b>Issue</b>	Unforeseen demands by stakeholders
Responsible in Cedefop	Management
<b>Risk</b>	Delivery/quality is affected as demands from stakeholders, including European institutions, are not backed up by additional resources and so overstretch 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 the 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.



## ANNEX IX

# Procurement plan year 2017 (Title 3 – Operational appropriations)

Procurement subject	Indicative amount	Indicative time-frame for the call for tender launch	Procurement Procedure type	Contract type	
<b>OPERATIONAL DEPARTMENTS (DSL, DSI, DLE)</b>					
1	Work-based learning to develop basic skills (good practices)	400 000	Q3	Open	Framework service contract
2	VET and adult learning for LM integration	600 000	Q4	Open	Framework service contract
3	Validation in guidance to enhance access to VET	300 000	Q3	Open	Framework service contract
4	The role of VET-related policies for LM integration of migrants/refugees	400 000	Q2	Open	Framework service contract
5	Key competences in initial VET	425 000	Q2	Open	Framework service contract
6	Increasing the relevance of VET qualifications: a comparative study of national approaches	600 000	Q2	Open	Framework service contract
7	European company survey (*)	2 500 000	Q2	Open	Framework service contract
8	Provision of data analysis and skills intelligence on skills and the labour market	1 000 000	Q2	Open	Framework service contract
9	Digitalisation and new forms of work	700 000	Q3	Open	Framework service contract
<b>COMMUNICATION (DCM)</b>					
10	Translation services	636 000	Q2	Open	Framework service contract
11	Access to electronic information services and databases	200 000	Q2	Open	Framework service contract
12	Audiovisual production services	60 000	Q2	Negotiated	Framework service contract
13	Press clippings services	60 000	Q2	Negotiated	Framework service contract
14	Translation English to Estonian for second semester 2017 (Presidency)	3 100	Q1	Negotiated	Purchase order

(\*) Joint tendering procedure with Eurofound.



	GRANTS	Value	Indicative time of launch of call for proposals	Type
1	SGA ReferNet	980 000.00	Q4	Negotiated, under a single framework partnership agreement per country (awarded in 2015 for 4 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 provides the financing decision for the operational activities it covers. An overview of the related procurement procedures and grants for 2017 is provided in the present Annex IX <sup>(55)</sup>.

While substantial changes to the work programme and procurement activities therein should be adopted by the same procedure as the initial work programme <sup>(56)</sup>, 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 <sup>(57)</sup>.

### 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 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 2017, following the adoption of that budget by the budgetary authority or as provided for in the system of provisional twelfths.

<sup>(55)</sup> Article 68 of Cedefop's financial rules and Article 56 of the implementing rules.

<sup>(56)</sup> Article 32(4) of Cedefop's financial rules.

<sup>(57)</sup> DG BUDG circular 'Financing decision and work programme for operational expenditure under the financial regulation', October 2015.

## ANNEX X

# Organisation chart 2017

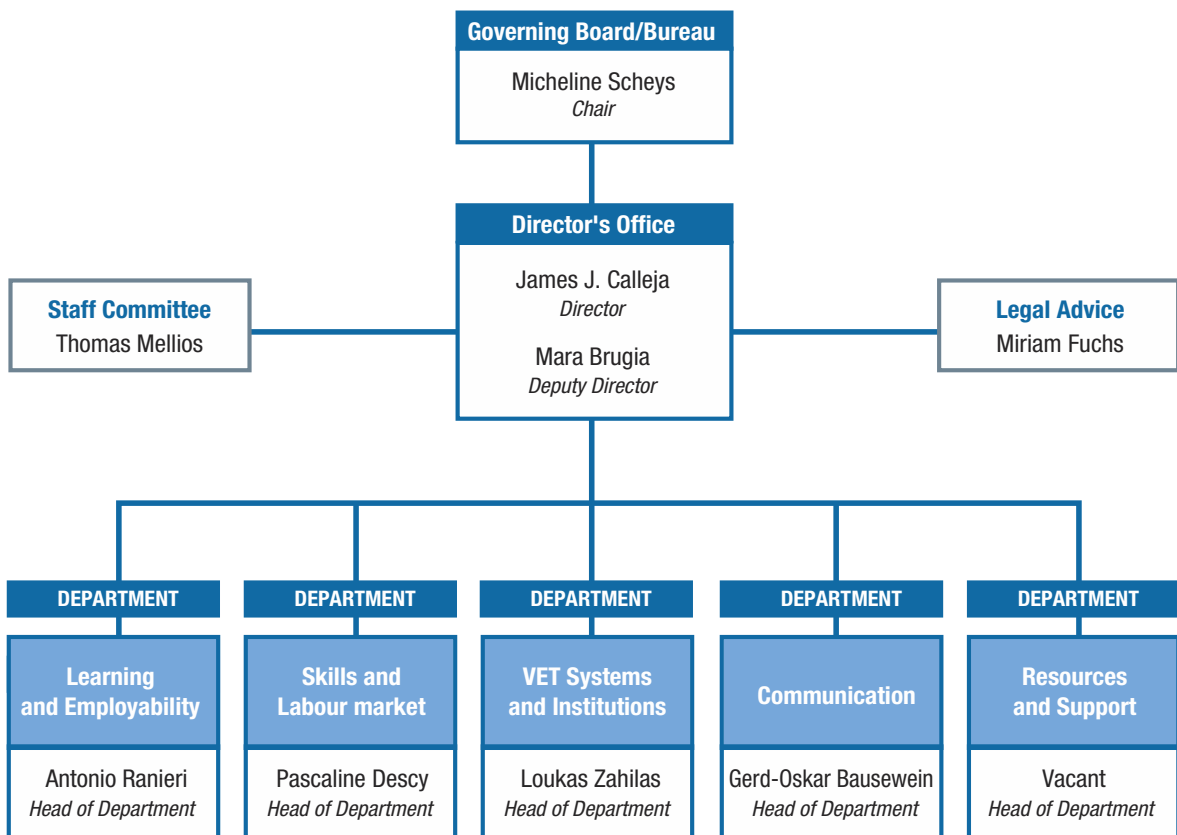


Table 1. Distribution of staff between departments

Entity	Officials	TA	CA	SNE	Total
Director's Office, including legal advice	2	6.85	1	0	9.85
Department for skills and labour market	3	13.95	0	0	16.95
Department for learning and employability	1	14.15	2	0	17.15
Department for VET systems and institutions	5	13.75	1	4	23.75
Department for communication	3	11.55	4	0	18.55
Department for resources and support	3	16.75	17	0	36.75
<b>Total</b>	<b>17</b>	<b>77</b>	<b>25</b>	<b>4</b>	<b>123</b>

NB: 31 December 2015 data.

## ANNEX XI

# Cedefop performance indicators

Organisational Impact	
Measured using an evaluative approach based on external evaluation and analysis of a set of outcome indicators, complemented by user feedback surveys, focus groups, as needed.	
Outcome PMS indicators (OCI)	
No	Description
1	Citations of Cedefop's work in policy documents of: (a) EU institutions (b) international organisations
2	Mandates and assignments given to Cedefop in policy documents
3	Policy documents to the preparation of which Cedefop contributed: (a) EU policy documents (b) policy documents of international organisations
4	Active participation of Cedefop in policy-relevant meetings of senior stakeholders
5	Downloads of Cedefop publications
6	Citations of Cedefop publications/studies/analyses in the academic literature
7	Active participation of Cedefop experts in conferences and events
8	Quality and expected impact of events organised by Cedefop
9	Website traffic
10	Media coverage: (a) take-up of Cedefop's work in press clippings (b) take-up of Cedefop's work by social media
11	Europass outcomes among citizens: (a) visits (b) downloads of Europass CV (c) creation of Europass CV online
12	EU Skills Panorama outcomes
Output PMS indicators (OPI)	
<b>Project outputs applying to a particular work programme</b>	
1	Number of Cedefop publications
2	Number of meetings/events organised by Cedefop
3	Number of Cedefop press releases
4	Number and types of visitors at Cedefop events
Efficient and effective internal services (EEI)	
1	Satisfaction and engagement of Cedefop staff members
2	Quality of Cedefop's consultation with its key stakeholders
3	Timely submission of the work programme
4	Rate of accepted audit recommendations implemented within agreed deadlines
5	Percentage of establishment plan filled
6	Percentage of budget execution
7	Rate of outturn (payment appropriations)
8	Percentage of payments completed within the legal/contractual deadlines
9	Quality of Cedefop's training provision to staff members
10	Timeliness of recruitment procedures
11	Timeliness of procurement procedures
12	Availability of core ICT systems
13	Environmental indicator (greenhouse gas and overall waste emissions)

01 . Formative feedback on relevance and quality of Cedefop's work

*Indicators EEI 1 to 8 are the key performance indicators to assess the Director's performance for the work programme 2017 (point 15 of the Common Approach on EU decentralised agencies)*







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