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ANNEX

ANNEX

to the

Commission Decision

**approving the work programme 2023 of the European Climate, Infrastructure and
Environment Executive Agency**

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FOREWORD. Message from the Director

2023 will be a year in which the mandate of the European Climate, Infrastructure and Environment Executive Agency (CINEA) will become more relevant than ever. Through the efficient implementation of its delegated programmes, the Agency will contribute to the achievement of the European Green Deal targets supporting the acceleration of the green transition. To that end, the Agency will continue to expand its portfolio of projects maintaining a quality service to its beneficiaries in support of the successful implementation of their projects. One of the challenges will be to keep up with the growing number of operations linked to the simultaneous management of both new and legacy programmes. However, the Agency will continue to do regular workload analysis as well as good forward planning to ensure the delivery of the expected results.

The results of the first ever CINEA services satisfaction survey performed in 2022 proved that the Agency is a trustworthy partner, as respondents reported 93% overall satisfaction with its services. Nevertheless, in 2023, the Agency will implement a series of improvements inspired by the survey's results. Consequently, CINEA will improve the efficiency of its operations, increase the quality of its services and reconfirm itself as a high performer.

In parallel, CINEA will carry on with providing valuable insights to its parent DGs for the development of their policies, such as portfolio analysis, regular reports, including on specific deliverables and input for the ex post evaluations of the legacy programmes. Enhancing synergies among the delegated programmes will remain a priority based on CINEA's Synergy and Cross-programme Feedback to Policy strategy and annual action plans. Finally, the Agency will actively promote the visibility of its programmes by being present at relevant fora, by issuing publications or through the organisation of conferences, cluster workshops, and information sessions.

To deliver on its ambitious operational goals, the Agency will ensure that a number of activities at corporate level take place. They are linked to further development of QlikSense dashboards alongside other tools for data sharing to support the programmes' implementation as well as to the carrying out of ideas aiming at simplification of procedures and working methods collected through an internal initiative called 'Innovation Lab'. In addition, CINEA will put in practice efficient and cost-effective control procedures to ensure sound financial management whilst recruitment, development and retention of talent and staff engagement will be at the centre of HR management.

In these challenging times, reassurance for a dynamic and successful year ahead comes from the determination, passion and professionalism of CINEA's staff and their motivation to 'fund a green future for Europe'.

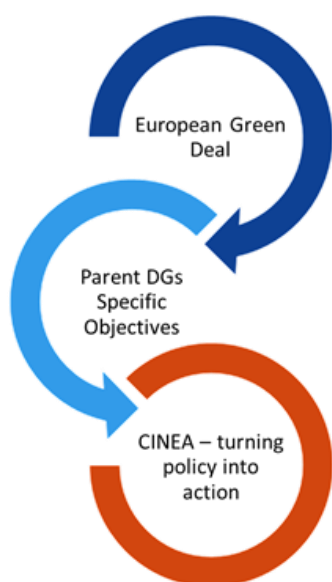
Paloma Aba Garrote, Acting Director of CINEA

PART 1. Mission statement

The European Climate, Infrastructure and Environment Executive Agency plays a crucial role in delivering the European Green Deal, one of the main priorities of the European Commission. CINEA is responsible for the entire grant management cycle for its delegated programmes with thematic focus on climate action, environment, biodiversity, fostering fisheries and blue economy, clean energy, research and innovation as well as mobility, sustainable networks and investments.



CINEA's mission is to support its stakeholders in delivering the European Green Deal through high quality programme management that helps to implement projects contributing to decarbonisation and sustainable growth.



Through the successful management of its portfolio of actions, combined with dissemination of project results, focused feedback to policy and support for identification of synergies across programmes, CINEA contributes to achieving its parent DGs' specific objectives and ultimately to transforming the EU into a fair and prosperous society, with a modern, sustainable, resource-efficient and competitive economy.

As outlined further down in this document, CINEA works closely together with its seven parent DGs: DG Climate Action (DG CLIMA), DG Energy (DG ENER), DG Environment (DG ENV), DG Maritime Affairs & Fisheries (DG MARE), DG Mobility & Transport (DG MOVE), DG Research and Innovation (DG RTD).

The Agency's main activities in delivering tangible results are:

- Selection for funding of the best proposals following the principles of transparency, objectivity and equal treatment;
- Grant agreement signature and close monitoring of the project portfolio, including advice to beneficiaries and mitigation of potential risks;
- Dissemination of project results, success stories and promotion of the available funding opportunities;
- Support to policy DGs for fostering synergies among the different EU programmes;
- Feedback to policy through the provision of timely and comprehensive information to the Commission's services.

PART 2. Key performance indicators

CINEA uses a diversified performance framework, which combines both process and result oriented indicators. The Key Performance Indicators (KPIs) allow the Agency to monitor its performance in a systematic manner and, on that basis, to take actions for improvement whenever necessary.

Objectives	Key performance indicator	Measurement	Target
Objective 1 High quality programme implementation through the efficient and sound management of the delegated budget	Effective budget execution	<ul style="list-style-type: none"> - Individualisation of Global commitment - Payment appropriations (C1, C5, E0) 	<ul style="list-style-type: none"> ○ 100% ○ 100%
	Timeliness of the operations	<ul style="list-style-type: none"> - Timely payments (amount and number) - Grant agreements signed on time 	<ul style="list-style-type: none"> ○ 100% in amount & 98 % in number ○ >98%
	Robustness of controls	<ul style="list-style-type: none"> - Overall risk amount at closure 	<ul style="list-style-type: none"> ○ <2%
Objective 2 High quality services provided to the Agency's applicants/beneficiaries and contractors	Quality services	<ul style="list-style-type: none"> - CINEA services satisfaction survey (implemented in 2022, to be conducted every 2 years) 	<ul style="list-style-type: none"> ○ >90% overall satisfaction with CINEA services
		<ul style="list-style-type: none"> - Evaluation review cases (HE&LIFE&IF ⁽¹⁾) upheld by the Redress Evaluation Committee 	<ul style="list-style-type: none"> ○ <1% of the proposals evaluated
Objective 3 - Increased visibility of the delegated programme	Communication outreach	Total potential reach via all communication channels (including events, publications, social media, newsletters etc.)	≥ 30 million

⁽¹⁾ The indicator concerns only programmes with the possibility of redress procedure.

PART 3. Delivering on the Commission’s priorities: main outputs for 2023

CINEA’s 2023 Annual Work Programme describes all activities linked to the Agency’s delegated programmes, both legacy and new ones ⁽²⁾. Through the sound and cost-efficient management of its portfolio of projects and activities such as communication and feedback to policy, CINEA contributes to the specific objectives of its parent DGs that ultimately contribute to the European Green Deal. By the implementation of its delegated programmes, such as CEF, Horizon Europe and LIFE among others, the Agency will contribute to the establishment of the EC climate and biodiversity mainstreaming. More information on the concrete actions can be found in the different programmes sections.

3.1 Connecting Europe Facility (CEF)

CEF Transport

By the management of the CEF Transport portfolio, CINEA supports DG MOVE in achieving its strategic objectives in the sustainable and smart mobility strategy. In particular, the Agency contributes to the completion of both layers of the TEN-T: the strategic backbone (the core network) by 2030 and its more extensive layer (the comprehensive network) by 2050. In addition, it supports the adaptation of the TEN-T to civilian-defence dual-use.

More details on the outputs planned for 2023 can be found in [Performance Table 1](#).

Portfolio management

In 2023, the Agency will continue to implement the calls for proposals under the CEF Transport multi-annual work programme 2021-2027⁽³⁾. In this respect, it will finalise the evaluation of the 2022 calls (General and Cohesion envelopes) as well as the 4th and 5th cut-off dates for the Alternative Fuels Infrastructure Facility (AFIF, call 2021). CINEA will also sign the grant agreements following the 2022 calls, including the Military Mobility call and the 4th AFIF cut-off date. Furthermore, the Agency will launch the 2023 CEF Transport (General and Cohesion envelopes) and Military Mobility calls.

In 2023, CINEA will be managing around 870 CEF Transport ongoing actions, including Technical Assistance (TA) grants (former Programme Support Actions-PSAs) related to the

⁽²⁾ Legacy programmes under the 2014-2020 MFF and new programmes under the current MFF (2021-2027).

⁽³⁾ https://transport.ec.europa.eu/transport-themes/infrastructure-and-investment/connecting-europe-facility/reference-documents-work-programmes-selection-decisions_en

Member States, the EU rail freight corridors and RailNetEurope. By 31/03/2023, beneficiaries will submit their Action Status Reports (ASRs), many of which will be accompanied by a request for further pre-financing payment. Whenever required, amendments to and/or termination of ongoing grant agreements will be processed in line with the existing rules and practices.

CEF Energy

By the management of its CEF Energy portfolio of actions, CINEA contributes to DG ENER's specific objective for clean, affordable and secure energy. The Agency provides support to projects of common interest (PCIs) within the framework of the trans-European energy networks (TEN-E) policy as well as to cross-border projects in the field of renewable energy.

More details on the outputs planned for 2023 can be found in [Performance Table 1](#).

Portfolio management

CINEA will finalise the evaluations for the 2022 calls for proposals for both PCIs and cross-border projects for renewable energy and will sign the respective grant agreements. It is expected that in 2023 the Agency will open at least one call for proposals for PCIs (for studies and works), which will be published under the fifth PCIs list ⁽⁴⁾. In addition, CINEA will open one additional call for proposals for preparatory studies with the objective of developing and identifying cross-border projects in the field of renewable energies. The Agency will also launch, on behalf of DG ENER, the call for applications for projects to acquire the 'status' of cross-border renewable projects (a pre-condition to apply for CEF Energy calls for technical studies and works), and conduct the relevant evaluation. Following the adoption of the list of 'status' projects, CINEA will launch the call for studies and works in the sector of cross-border projects for renewable energy.

Together with the new growing portfolio of actions under CEF 2, the Agency will manage approximately 40 CEF Energy actions in 2023 and will continue to monitor its project portfolio through regular interaction with its beneficiaries. CINEA will receive and assess the associated ASRs due by March and will duly process any requests for further pre-financing and/or interim payments. Amendments to ongoing grant agreements will be signed whenever justified. The exercise will aim at ensuring the smooth implementation of the projects, including taking appropriate mitigating measures, where relevant.

Feedback to policy for CEF

For **CEF Transport**, CINEA will contribute to the policy-making activities of DG MOVE by providing data and portfolio analysis addressing priorities such as decarbonisation and digitalisation. Furthermore, CINEA will support DG MOVE in the revision of the CEF transport

⁽⁴⁾ Entered into force in April 2022.

multiannual work programme 2021-2027 as well as in the preparatory work for the ex post evaluation of CEF1, the biennial CEF2 progress report and the CEF2 mid-term evaluation.

It will also provide reports on the implementation of CEF1 and CEF2 and its cross-sector synergies. QlikSense dashboards will enable DG MOVE to directly access information, while the MAPIT ⁽⁵⁾ (Mapping Performance Indicators for Transport) tool will be instrumental for the story telling of the TEN-T network. The Agency will keep country factsheets up to date and may publish updated Core Network corridor reports.

CINEA will participate in working groups and meetings in DG MOVE and will continue to support the work of the European Coordinators.

For **CEF Energy**, the Agency will supply information for the monitoring exercise of the fifth PCIs list and will support DG ENER in the monitoring of the cross-border renewable energy projects in the first list. CINEA will provide input for the establishment of the second list of cross-border renewable energy projects and will continue to provide DG ENER with input for policy-making by submitting regular reports, including on specific deliverables encompassing synergies across CEF sectors. Finally, CINEA will continue to update the PCI Transparency Platform and the CB-RES (cross-border renewable energy) Transparency.

The Agency will contribute to the regional group meetings established under the TEN-E policy and whenever pertinent to the related High-level groups for energy infrastructure.

For both sectors, CINEA will provide input in view of the preparation of the Commission first CEF biennial progress report.

Most important external communication actions for CEF

For **CEF Transport**, the Agency plans to develop an audio-visual product focused on project promotion as well as an updated brochure on Intelligent Transport Systems (ITS). CINEA will organise events to promote its project portfolio and calls including info days and sectorial workshops and will support its parent DG to promote the programme and projects by participating at external events such as Airspace World and the ITS European Congress.

On **CEF Energy**, CINEA will update the CEF Energy Supported Actions brochure, including a new section on synergies. The Agency will organise info days/stakeholder events to promote the 2023 calls for proposals, will support its parent DG in the organisation of the PCI Energy Days and promote the programme at other external events like the Energy Infrastructure Forum and EU Sustainable Energy Week (EUSEW).

⁽⁵⁾ MAPIT allows to map performance information for CEF Transport, including to geographically locate projects and allocate them to the TEN-T network.

3.2 Renewable Energy Financing Mechanism (RENEWFM)

CINEA contributes to the main objective of the RENEWFM, which is to enable Member States to work more closely together to achieve their individual and collective renewable energy targets. Through its activities, the Agency contributes to the specific objective of DG ENER that aims at clean, affordable and secure energy.

More details on the outputs planned for 2023 can be found in [Performance Table 2](#).

Portfolio management

In 2023, the Agency will launch the first RENEWFM call for proposals on the basis of the results of the call for expression of interest for Member States and the finalisation of the related binding commitments. Following the call closure, CINEA will do the evaluation of proposals and support DG ENER with the selection process. Depending on the exact timeline of the call, CINEA will start the grant agreement preparation, foreseen to be finalised by the end of the year. A second call for RENEWFM could be launched in the last quarter of 2023 subject to the results of the respective call for expression of interest from Member States⁽⁶⁾. Prior to the launch, the Agency will work closely with DG ENER for the design of the call, aiming to maximise the instrument's attractiveness for project promoters as well as its practical implementation.

Feedback to policy

CINEA will contribute to the policy-making activities of DG ENER by providing data and relevant reporting following the closure of the first call, including on the progress of the grant agreements signature process. Depending on the specific technological sectors chosen for the RENEWFM calls, the Agency will investigate potential synergies with other relevant CINEA programmes.

Most important external communication actions

To enhance the visibility of the Renewable Energy Financing Mechanism, the Agency will organise info days for calls for proposals, support DG ENER in the organisation of specific high-level events linked to the programme and promote other conferences and working groups of the Energy Union Committee. CINEA will also promote RENEWFM at external events like the Energy Infrastructure Forum and EUSEW.

⁽⁶⁾ The 2023 call for expression of interest by the Member States is expected to be launched by DG ENER in the first quarter of 2023.

3.3 Just Transition Mechanism - Public Sector Loan Facility (JTM-PSLF)

CINEA contributes to the objectives of DG REGIO and of the Just Transition Mechanism, aiming to ensure that the transition towards a climate-neutral economy happens in a fair way, including by addressing its social and economic effects.

More details on the outputs planned for 2023 can be found in [Performance Table 3](#).

Portfolio management

The first JTM-PSLF call for proposals launched in July 2022 will be subject to three cut-off dates per year from 2023 until 2025. Following the closure of the 2023 cut-off dates, in close cooperation with DG REGIO, the Agency will evaluate the received proposals and will proceed with the signature of the respective grant agreements (subject to the EIB's loan assessment duration).

Feedback to policy

CINEA will contribute to the policy-making activities of DG REGIO by providing relevant data and reporting on the implementation of the Facility. In addition, the Agency will produce country factsheets and update them after each cut-off date.

Most important external communication actions

To enhance the visibility of the JTM-PSLF and maximise its attractiveness for promoters, CINEA plans to produce a flyer about the mechanism. The Agency will organise info days linked to the 2023 cut-off dates and will support DG REGIO in promoting the JTM-PSLF through information sessions organised per Member State as well as at various external events such as the Just Transition Platform events, the European Sustainable Energy Week, the EU Week of Regions and Ecomondo.

3.4 Horizon Europe (HE) Cluster 5, including EU Missions

Through the management of the three strands of HE Cluster 5 (Climate, Energy and Mobility), CINEA supports its parent DGs to achieve the programme's goals such as to further **climate** science and climate action uptake, reduce the overall **energy** demand and make the energy supply cleaner and more secure, as well as to reach net-zero greenhouse gas emissions in and across all **transport** modes. Furthermore, CINEA supports its parent DGs to achieve programme goals linked to other HE clusters and the three crosscutting EU Missions implemented by CINEA ⁽⁷⁾, as well as policy initiatives such as REPowerEU.

⁽⁷⁾ 'Adaptation to climate change', 'Restore our oceans and waters' and 'Climate-neutral and smart cities'

More details on the outputs planned for 2023 can be found in [Performance Table 4](#).

Portfolio Management

In 2023, CINEA will organise the evaluation of several calls for proposals ⁽⁸⁾ addressing the three Cluster 5 strands, including a joint call between Clusters 4 and 5 to support the deployment of R&I results for climate mitigation. Moreover, it will organise several calls for proposals for the EU Missions delegated to the Agency. Subsequently, the Agency will launch the grant agreement preparation process within the respective deadlines. In parallel, CINEA will finalise the grant agreements under the Cluster 5 and EU Missions calls closing in Q3/Q4 of 2022 and early 2023. Furthermore, the Agency will organise the procurement of studies assessing macro-economic impacts of the climate transition, supporting the clean energy transition and the implementation of the EU Mission 'Restore our oceans and waters' as well as will implement other actions foreseen in the Work Programmes, such as grants to identified beneficiaries.

In 2023, the Agency expects to manage around 1,100 projects in its Horizon portfolio, of which close to 550 projects will deliver interim and final reports. They will be duly processed by the Agency, including related requests for payments. Amendments to ongoing grant agreements will be signed whenever justified. For some of the payments, external monitors will be contracted to assist the CINEA project advisers in their assessment.

In parallel, CINEA will manage several public procurements referring to the three strands of HE Cluster 5 and EU Missions. Furthermore, the Agency will manage the implementation of the portfolio resulting from the five Horizon Europe Cluster 5 co-programmed partnerships delegated to the Agency. The Agency will also implement the co-funded partnerships Clean Energy Transition and Driving Urban Transitions.

In addition, CINEA will manage the contracts of the two Mission Implementation Platforms for 'Adaptation to climate change' and 'Restore our oceans and waters' procured in 2022. The Agency will also continue to manage the contracts of the Mission board members of the three Missions for which the implementation has been delegated to CINEA.

Feedback to policy and dissemination of project results

CINEA will provide policy feedback as per the Cluster 5 Feedback to Policy Plan, to be developed in collaboration with its parent DGs. Activities and outputs will depend on the policy needs and will include, among others, the publication of CORDIS Result Packs of mature sector portfolios, other pertinent publications, support in the organisation of and participation in relevant events (e.g. on project clusters) or conferences (e.g. as organised by the European Partnerships), as well as contributions to specific requests and/or targeted

⁽⁸⁾ Detailed list can be found in Performance Table 4.

project(s) briefings as requested by policy DGs. In addition, CINEA will systematically inform its parent DGs on the follow-up of important policy-related projects ⁽⁹⁾. Special attention will be given to crosscutting issues and links between sectors in the three dimensions of Cluster 5 (climate, energy and transport and mobility) as well as between the EU Missions delegated to CINEA and other EU programmes managed by the Agency. CINEA will continue to cooperate with other implementing bodies, such as executive agencies and Joint Undertakings, as well as with other relevant programmes—such as the Destination Earth initiative ⁽¹⁰⁾ in order to communicate feedback to policy results and enhance synergies. Moreover, the Agency will continue to participate in the relevant co-creation groups and Mission Owners Groups, inviting projects to provide input to R&I gaps, as well as in the relevant dedicated groups that will be established in the context of the feedback to policy framework for Horizon Europe.

During the grant preparation process and whenever relevant, CINEA will flag projects with policy relevance both via the available IT tools and through direct communication between CINEA's project advisors and parent DGs policy officers. CINEA will encourage beneficiaries to use the relevant dissemination and exploitation channels such as the Horizon Results platform, the Horizon boosters as well as other different initiatives (e.g. [TRIMIS](#) ⁽¹¹⁾) and available funding mechanisms. Furthermore, the Agency will contribute to thematic and clustering workshops with the aim to support project promoters in their networking and results dissemination efforts, and in establishing a direct contact with policymakers in the parent DGs. Several events are planned in different relevant thematic areas, such as photovoltaic, ocean energy, transport or on climate change adaptation.

CINEA will follow-up its actions related to hydrogen and fuel cells projects funded under the Horizon Europe work programmes and their reporting on an annual basis in a secure online data collection platform ⁽¹²⁾ managed by the Clean Hydrogen Joint Undertaking and the European Commission. Links with other Joint Undertakings funded from Horizon Europe Cluster 5 will continue to be fostered (Europe's Rail, SESAR 3 and Clean Aviation).

As regards the three EU Missions delegated to CINEA, CINEA will maintain active relationships with the Missions' governance, as set in the Memorandum of Understanding, with the Mission secretariats and with Mission Implementation Platforms, to ensure the communication and dissemination of all relevant implementation aspects. Moreover, the Agency will take active part in the preparation of the Feedback to Policy plans for the EU

⁽⁹⁾ For example, the Clean Energy Transition Cofund; Support to the activities of the European Geological Services; Support to the activities of the ETIPs and technology areas of the SET-Plan; Support for the SET Plan Conference.

⁽¹⁰⁾ <https://digital-strategy.ec.europa.eu/en/policies/destination-earth>

⁽¹¹⁾ The Transport Research and Innovation Monitoring and Information System—<https://trimis.ec.europa.eu/>

⁽¹²⁾ TRUST, Technology Reporting Using Structured Templates

Missions to agree on feasible outputs in line with the policy expectations and the available resources.

Most important external communication actions

CINEA will organise info days, as well as thematic cluster workshops and Co-ordinators' days to promote the Cluster 5 project portfolio and calls for proposals, and will assist its parent DGs in the organisation of events such as the R&I Days.

For the **climate** strand, the Agency will support its beneficiaries in the organisation of cluster events in various areas. CINEA will promote the programme in several other external events like COP 28 of the UNFCCC (United Nations Framework Convention on Climate Change), and ECCA 2023 (European Climate Change Adaptation Conference).

On the **energy** strand CINEA plans to request annual updates of CORDIS Results Packs on topics such as Deep Renovation and Digitalisation of the Energy System Electronic newsletters to the Horizon Energy community will also continue. The Agency will support its beneficiaries in the organisation of cluster events and promote the programme at external events such as the European Energy Efficiency Conference (WSED), and Enlit Europe.

On the **transport** strand CINEA plans to produce thematic publications including CORDIS Packs for specific events. The Agency will support its beneficiaries in the organisation of cluster events, assist its parent DGs in the organisation of events such as the Road Transport Research Conference, and promote the programme at external events such as the Urban Mobility Days and the 4th European Conference on Connected and Automated Driving (EUCAD).

Regarding **EU Missions**, CINEA will continue to participate in the Communication Task Force established by DG RTD, and in particular support EU Mission events and social media activities in coordination with Mission Secretariats.

3.5 Innovation Fund (IF)

CINEA contributes to the specific objectives of DG CLIMA to mainstream climate-related spending in the EU budget and foster innovation and the delivery of significant greenhouse gas (GHG) emissions savings. The Innovation Fund contributes to the commercial demonstration and scaling-up of innovative technologies that have the potential to substantially reduce GHG emissions.

More details on the outputs planned for 2023 can be found in [Performance Table 5](#).

Portfolio management

CINEA will finalise the evaluation of the 2021 Small-Scale call and organise the evaluation of the 2022 Large-Scale call and will subsequently sign the respective grant agreements. In addition, the Agency will launch and organise the evaluation of the 2022 Small-Scale call while, towards the end of the year, expects to launch the 2023 Large-Scale call.

CINEA will continue to successfully manage the growing Innovation Fund portfolio of around 80 projects and process related periodic reports, payments and amendments.

In addition, subject to the approval by the Commission and conclusion of the related legislative procedure, CINEA is envisaged to assist DG CLIMA with the preparation of the new **'Contracts for Difference' scheme** under the Innovation Fund. CINEA will also support DG CLIMA with potential delegation procedures of this new scheme to the Agency and, subject to timely delegation, with the following steps towards the launch of the scheme.

Feedback to policy

CINEA will provide quarterly reports (e.g. on greenhouse gas emissions reductions as well as technical and financial aspects) to DG CLIMA on the progress in the implementation of the project portfolio. The information will be gathered through corporate tools (like SyGMa), building on the Key Performance Indicators (KPI) form developed in 2022. A business intelligence work plan will be implemented, with a focus on gathering, processing and presentation of structured and analytical information on the project portfolio, including data at application level, qualitative analyses based on pre-agreed needs and data reliability.

Based on the gained experience, CINEA will provide support to the parent DG for the design and drafting of future calls, for the improvement of the related procedures and guidance documents and tools, including in relation to technical and financial aspects of the projects. Close cooperation with the European Investment Bank under the project development assistance framework will be maintained, and effective cooperation with the National Contact Points will be established, to improve the reach of the programme across Europe.

Finally, the knowledge sharing (KS) framework agreed in 2022 will be implemented with three closed-door knowledge-sharing events for the IF projects addressing carbon capture and storage (CCS), hydrogen and energy storage value chain. In addition, the knowledge-sharing annual report will be prepared, where the minimum number of projects is available for anonymization and aggregation. The Agency will also assess the options towards the development of the targeted knowledge-sharing (KS) IT tool, enabling efficient collection and processing of the KS data from projects.

Most important external communication actions

In cooperation with DG CLIMA, and based on a communication strategy with detailed plans for small-scale and large-scale projects calls, CINEA will organise events to promote the Fund and the respective calls for proposals (e.g. call-specific info days, the Financing Clean-Tech Conference) as well as to improve the quality of future proposals and transparently communicate the results of previous calls (e.g. lessons-learnt seminars).

In addition, the Agency will organise Coordinator events, grant agreement signature and expert training events, while DG CLIMA and CINEA will also promote the Fund at various fora such as EU Sustainable Energy Week and COP 28.

CINEA will promote the IF projects via its new Public Dashboard, as well as a new audio-visual product.

3.6 Programme for the Environment and Climate Action (LIFE)

The LIFE programme aims at the shift towards a sustainable, circular, energy-efficient, climate-neutral and -resilient EU economy, to protect, restore and improve the quality of the environment and to halt and reverse biodiversity loss, thereby contributing to sustainable development. Through the management of the LIFE portfolio, CINEA supports its parent DGs in the development and implementation of Union legislation and policy on the environment, including nature and biodiversity, and on climate action, including the transition to renewable energy and increased energy efficiency.

More details on the outputs planned for 2023 can be found in [Performance Table 6](#).

Portfolio management

In support of the implementation of the respective policies, CINEA will ensure the preparation of the future calls and will launch them as per the LIFE multi-annual work programme 2021-2024⁽¹³⁾. Evaluations for these calls will start as per the foreseen timeline. Furthermore, the Agency will assist in awarding the ‘Seal of Excellence’ to proposals not retained for funding, including transmitting those seals to LIFE National Contact Points.

Calls launched in 2022 will be finalised in 2023 and concluded by the grant agreements’ signatures. CINEA will continue ensuring the sound implementation of six (three ongoing and three in launch phase) service contracts in LIFE CET on behalf of DG ENER.

⁽¹³⁾ https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/life/wp-call/2021-2024/wp_life-2021-2024_en.pdf

In 2023, CINEA will manage around 1,200 projects in its LIFE portfolio, including part of the H2020 Market Uptake projects funded from CSA topics under H2020-SC3-EE calls. For this portfolio, the Agency expects to receive over 500 periodic reports, including requests for payments and/or amendments. Whenever necessary, external monitors will assist the Agency in the monitoring of actions on the ground, including by providing feedback for the technical and financial assessment of the projects. To this end, a new framework contract for the monitoring of the projects and the communication will be signed and implemented in line with principles of efficiency and optimisation of work.

Feedback to policy

CINEA will collect data at proposal stage, via a simplified set of KPIs in eGrants and will also provide impact indicators using the existing and recently simplified LIFE KPI database in Butler. In close cooperation with its parent DGs, the Agency will continue to maintain and enhance the information flows supporting the continuous monitoring of the programme as well as for communication with institutional stakeholders and the larger public. CINEA will continue to improve data quality control and delivery mechanisms, as well as visualisation and valorisation of the collected data and results. Furthermore, the Agency will continue to share lessons learned from the programme's implementation and to support its parent DGs by providing data and information for the ex post evaluation of the LIFE programme 2014-2020, the mid-term evaluation of the LIFE programme 2021-2027 as well as for the drafting of future work programmes. Finally, CINEA will continue to support the Concerted Actions as well as the Consultation Forum for Sustainable Energy in the Defence and Security Sector (CF SEDSS).

Within the **Circular Economy and Quality of Life** sub-programme, the Agency will continue to produce policy feedback fiches, gather projects results with policy relevance and organise platform meetings. Specific knowledge sharing actions with DG ENV will be developed to enhance the existing relationship and with a particular focus on supporting the policy development process including via input to impact assessments for legislative proposals.

For the **Climate Change Mitigation and Adaptation** sub-programme, the feedback will take the form of analysis of the main issues raised by the projects in relation to climate action policies. CINEA will also continue to take part in the Advisory Group of the Climate-ADAPT knowledge platform, thereby contributing to its further development. Projects platform meetings will be also organised as in the past. In addition, more targeted (specific topic) meetings at unit level with DG CLIMA will also be organised.

For **Nature and Biodiversity**, the Agency will continue to support DG ENV in its work on regulation, in particular the Biodiversity Strategy and the newly proposed Nature Restoration Law, by participating in meetings with the Member States and stakeholders, and by providing input based on the information and experience of the projects. The Agency

will organise project platform meetings and INTERLIFE regional meetings, which DG ENV will attend, and thus receive first-hand experience to better fine tune policies.

For the **Clean Energy Transition** sub-programme, CINEA will provide feedback in response to specific requests from DG ENER, via contractor meetings and other events, as well as through the participation in inter-service working groups and other fora linked to strategic initiatives such as the Sustainable Energy Investment Forums and Concerted Actions. Feedback will also be provided to DG RTD for the relevant Horizon 2020 legacy portfolio.

Most important external communication actions

In 2023, the Agency plans to produce several infographics and factsheets as well as regular electronic newsletters. CINEA will continue to organise on behalf of its parent DGs events such as the LIFE Awards, the EU Sustainable Energy Week and the Covenant of Mayors Investment Forum - Energy Efficiency Finance Market Place as well as welcome and platform meetings and Info days. The Agency will also promote the programme at various European and International events such as Green Week and the European Week of Regions and Cities. Regular promotion of the Green Assist initiative will continue in 2023 via CINEA's external events and other communication channels.

GREEN ASSIST

Under the InvestEU umbrella, the GREEN Advisory Service for Sustainable Investment Support (GREEN ASSIST) with a budget of €30 million funded by the LIFE Programme aims at strengthening green investments by facilitating access to advisory services.

In 2023, the Agency will implement two framework contracts linked to the procurement of technical and financial services to promote and support green investments. The services will be provided to incoming requests seeking technical assistance on greening their investments, capacity building or market development studies, if considered eligible and within the scope of the instrument. Depending on the nature of the requests, the advisory services will be provided either by selected contractors or through a roster of external experts, which CINEA will set up in 2023 with the help of a contractor.

3.7 European Maritime Fisheries and Aquaculture Fund (EMFAF)

Through the implementation of the EMFAF programme, CINEA contributes to the specific objectives of DG MARE aiming at fostering fisheries and aquaculture, enabling the development of a sustainable blue economy, including strengthening international ocean governance and enabling safe, secure and clean seas and oceans.

More details on the outputs planned for 2023 can be found in [Performance Table 7](#).

Portfolio management

The Agency will finalise the evaluation of the 2022 calls and will sign the grant agreements for the selected proposals. In addition, it will launch two new calls for proposals targeting projects on maritime spatial planning and supporting the scientific advice to fisheries⁽¹⁴⁾. Moreover, some 20 invitations to submit a proposal for identified beneficiaries will be launched, out of which 14 targeting Regional Fisheries Management Organisations. In addition, 17 compulsory contributions ⁽¹⁵⁾ will be provided to the budgets of the international fisheries organisations and to the fisheries section of the Food and Agriculture Organisation of the United Nations (FAO).

Concerning procurement procedures, the Agency will implement several calls for tenders to purchase services, including the provision of support services for the implementation of EMODnet (European Marine Observation and Data Network), the EU Aquaculture Assistance Mechanism, as well as the organisation of different fora. Moreover, the Agency envisages launching at least one call for tenders for Framework Contracts providing DG MARE with policy-making studies and other supporting services in the domain of scientific advice for fisheries. The Agency will also proceed with renewing four EMODnet) service contracts (Geology, Physics, Chemistry and the Secretariat).

In 2023, CINEA will manage around 120 ongoing grants and 80 ongoing contracts in its EMFAF portfolio. The Agency expects to receive over 100 periodic reports, including requests for payments and/or amendments.

Feedback to policy

CINEA will continue to provide policy feedback to DG MARE through the implementation of policy-support actions and as agreed in the frame of the Joint Coordination Team between the DG and CINEA. The EMFAF policy feedback action plan will be updated considering the evolving policy priorities and new calls for proposals and tenders included in the 2022-2023 EMFAF Work Programme.

CINEA will collect pertinent information from project implementation by analysing relevant deliverables (e.g. 'policy brief') that projects are requested to submit. The Agency will also draft ad-hoc reports on specific policy areas to which clusters of projects contribute to (e.g. algae and digital). Moreover, CINEA will carry on with providing success stories for DG MARE Newsletter as well as relevant project factsheets along with organising events to support the networking, communication and dissemination of project results.

⁽¹⁴⁾ The planning of the calls is subject to the forthcoming amendment of the 2022-2023 EMFAF Work Programme

⁽¹⁵⁾ Commission Decision C(2021) 8819 final

Most important external communication actions

To enhance the visibility of the EMFAF programme, CINEA will produce infographics covering thematic areas related to digitalisation, ocean health and observation as well as information on results of scientific fisheries studies. The Agency will also organise one info day to promote its calls for proposals, will actively participate at the 2023 European Maritime Day, including with a stand, and will promote the programme at various external events as well as on social media.

3.8 Enhancing synergies through cross-programme feedback to policy

CINEA will continue to support its parent DGs to fostering ‘synergies by design’ in line with their policy needs by ensuring close coordination among the delegated programmes as well as by disseminating cross-programme relevant information. After a successful first year of implementation of its synergy and cross-programme feedback to policy strategy, the Agency will prepare and implement an action plan for 2023. Most prominent planned actions include:

- Organisation, in close cooperation with DG RTD and DG CLIMA, of a H2020-IF synergy workshop with the aim to inform mature H2020 projects about potential funding opportunities via the Innovation Fund, thus promoting the progression of innovative low-carbon technologies developed under H2020 towards deployment and the consequent reduction of GHG emissions;
- Policy and knowledge sharing event in the field of climate action to present ongoing projects working on climate action and demonstrate their contribution to the objectives of the European Green Deal, and other initiatives, i.e., EU 2040 Climate Target Plan as part of the European Climate Law;
- Portfolio analysis on the offshore renewable energy potential to support the development of policy in the area of offshore renewable deployment, including CEF, JTM - PLSL, EMFAF, H2020/HE, LIFE, IF;
- Organisation of events in cooperation with its parent DGs and with the foreseen participation of multiple CINEA programmes such as the European Sustainable Energy Week, the Covenant of Mayors Investment Forum – Energy Efficiency Market Place (CoM IF) and a Renewable Energy Sources policy event.

In addition, CINEA will continue exchanges with its parent DGs of knowledge and experience linked to project management, including cross-programme reporting, policy feedback and joint dissemination activities.

PART 4. Modernising the administration: main outputs for 2023

CINEA strives to maximize the use of its resources to ensure high quality administrative support for the achievement of its operational goals and for the efficient management of its delegated programmes.

In addition, the internal control framework ⁽¹⁶⁾ supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are considered and reduced to acceptable levels through cost-effective controls.

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

Every year CINEA conducts a bottom-up risk management exercise, aiming at proactively identifying the main areas of concern at all organisational levels, as well as respective preventive and mitigating measures to address them. The 2023 exercise considered the context in which the Agency operates and the state of play on the implementation of the delegated activities. Despite the identification of a number of risks, none was considered of critical nature. The identified risks will be addressed by tailor-made action plans.

Human resource management

Building HR excellence and innovation through a new HR strategy - The new multi-annual HR strategy common to all executive agencies will start being implemented in 2023 having actions in three different pillars: attractiveness & retention; selection & recruitment; and career prospects. The purpose is to promote and foster both organisational and individual development and effectiveness.

Deploying recruitment – The Agency will strive to implement its recruitment plan aiming at a low vacancy rate and staff turnover by strengthening initiatives for retaining talents. CINEA will also carefully monitor its establishment plan, ensure regular workload analysis and good forward planning and support activities to facilitate recruitment and staff mobility.

Engaging with staff – CINEA will continue engaging with staff, offering bottom up initiatives using various communication channels/tools such as the 'Let's talk' initiative (informal chats with the Agency's senior management) and pulse surveys to collect their feedback as appropriate.

¹⁶ [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

Fostering a diverse and inclusive environment – CINEA will continue to play an active role in the inter-executive agencies' working group on gender and equity. In addition, gender representation in middle management within the Agency will be monitored regularly and the fruitful cooperation with the parent DGs will be continued to increase the number of female representation ⁽¹⁷⁾, in line with the EC Gender Equality Strategy 2020-2025.

Learning & development – EC executive agencies together with the Commission will launch an exchange programme to foster knowledge sharing and capacity building. In addition to taking active part in this initiative, CINEA will continue to support its staff in developing their professional skills and careers.

Effective **internal communication** is an essential part of collaborative working in CINEA. The Internal Communication Strategy will be implemented to ensure that the staff is well informed, engaged, and has opportunities to share ideas, experience and information.

More details can be found in [Performance Table 8](#).

Sound financial management

CINEA will continue implementing efficient and cost-effective control procedures to ensure the adequate implementation of the delegated programmes and the legality and regularity of financial transactions, the respect for the principle of sound financial management as well as the effective protection of the financial interests of the Union. To that end, in 2023, the Agency will focus on designing specific ex ante controls for the programmes under the current MFF for operations linked to the projects' implementation cycle (mainly amendments and payments as these programmes' implementation is gaining speed). The controls will be tailored to the different forms of grants/costs encountered in a programme (actual costs, lump sums, etc.) and will be based on a combination of baseline checks and risk-based targeted controls.

The Agency will also keep on closely monitoring all KPIs linked to financial management ensuring that they are reached following the principles of economy, efficiency and effectiveness. KPIs on budget execution and on timeliness of operations (time-to-grant and time-to-pay) contribute to the regularity of transactions and to ensuring better and more efficient support to all Agency's stakeholders.

Finally, CINEA will continue to implement its CEF Energy error rate reduction action plan to reduce the residual error rate to below 2% by the closure of the programme.

More details can be found in [Performance Table 9](#).

⁽¹⁷⁾ Seconded middle managers are part of the seconding DGs' staff. The responsibility for achieving the targets is at DG level.

Fraud risk management

The Agency's anti-fraud strategy (AFS) is an essential tool for promoting fraud awareness amongst staff and external stakeholders. In addition, it lowers the adverse impact of fraud on the effectiveness and reputation of the organisation. The strategy also conveys the message that there is zero tolerance for fraud in the entirety of CINEA's operations and that any wrongdoing is reported using the appropriate channels.

A revision of the Agency's AFS is undertaken each time that there is a change in the fraud risks. CINEA revised its AFS in 2021 in line with the commencement of the new programming period and will continue implementing its action plan in 2023. Amongst others, the Agency will convene a training on 'Fraud- staying vigilant' twice a year in collaboration with OLAF. The training aims at raising awareness on fraud detection and prevention and targets 100% of the Agency's staff. More details on the outputs planned for 2023 can be found in [Performance Table 10](#).

Digital transformation and information management

In 2023, CINEA will further advance its digital transformation to improve the efficiency of its operations in support of the implementation of its delegated programmes. Major activities are outlined below and more details on the outputs planned for 2023 can be found in [Performance Table](#) on Digital Transformation and information management.

Digital transformation

In the last quarter of 2022, the Agency actively collaborated with DG DIGIT to prepare the enrolment to the corporate Digital Work Place service. From January 2023, DIGIT will take over from CINEA the users' support. Back-office services will gradually migrate to the corporate platform during the year. CINEA will also collaborate with DG for Interpretation (DG SCIC) to provide support to the users in the organisation of hybrid meetings.

For CEF Transport, after the first successful release of the MAPIT GIS tool, CINEA will further extend its functionality to collect and maintain relevant output indicators to support feedback to policy activities as well as dissemination and communication.

In 2023, CINEA plans to roll out the Cross border renewable energy system (CBRES), to support the submission and evaluation process of the "cross-border projects in the field of renewable energy" (CBRES projects) under CEF Energy ⁽¹⁸⁾. The resulting list of CBRES projects will be made publicly available through a map viewer. The project is endorsed by the Commission's IT Board (ITCB) according to the applicable corporate governance rules.

⁽¹⁸⁾ As defined in Art. 7 of the CEF regulation.

Finally, maintenance activities will continue for the legacy LIFE system mainly in gathering LIFE key performance indicators for the old and the new programming period, while CINEA will investigate possibilities to assume the technical responsibility of the LPD (Land Purchase Database) for the LIFE programme, currently hosted in the European Environmental Agency.

Information and IT security rules

The Agency is fully enrolled into the cLiso (Local Informatics Security Officer Centralisation) initiative. The Agency will strongly promote and encourage its staff to participate in cybersecurity events or trainings organised by DIGIT.

A risk management exercise will be organised in 2023 for the new CBRES system, and a security plan will be drafted. In parallel, a review of the TENtec security plan is programmed. The Agency will make use of DIGIT's IT security compliance services to run risk management processes and develop security plans. CINEA also plans the on boarding to the Government Risk compliance (GRC) tool to ensure compliance with corporate security rules.

Data, information and knowledge management

CINEA follows the Commission's lead for Data, Information and Knowledge Management, with a strategy linked to the corporate objectives of the Rolling Action Plan 2022-2024. The Agency's strategy also focuses on facilitating access to data and extracting insights from these data – in alignment with the Commission's Data Governance and Data Policies and the [DataStrategy@EC](#) with its [roadmap](#) and [Data Action Plan](#). The strategy includes an overview of the actions that are already ongoing, or scheduled - in action plans linked to CINEA's other strategic documents (e.g.: Business Intelligence Strategy and work plan; Strategy on Synergies and Cross-programme Feedback to Policy; Multi-Annual Communication Strategy 2021-2024 etc.). This overview will be updated in 2023, based on the update of the above mentioned action plans, to include the latest data, information and knowledge management elements and related actions.

In terms of Business Intelligence and Reporting service, CINEA will continue expanding the usage of the QlikSense tool for data sharing and collaborative working within the Agency but also with its parent DGs and the public. In particular, the following actions are planned:

- Further development of CINEA's data warehouse by improving the integration of data from various source systems (incl. SUMMA and MAP-IT) to maintain a single reporting environment spanning several programmes;
- Implementation of improvements to CINEA's public data repository (incl. its public dashboard system);

- Actively support reporting for feedback to policy activities for each programme in line with Data & Results work plans.

Data protection

The Agency will continue ensuring compliance with the rules on Data Protection, including towards the implementation of the Commission's Data Protection Action Plan (C(2018) 7432) and its review (C(2020) 7625) by focusing on the following activities:

- Continuing preparing records for new possible processing of personal data and related data protection notices;
- Participating in the preparation of written arrangements on joint controllership;
- Continuing addressing queries from the EDPS (European Data Protection Supervisor) & data subjects and providing training on data protection.

More details can be found in [Performance Table 11](#).

Sound environmental management

In 2023, CINEA will conclude the process of joining the EC Environmental Management and Audit Scheme (EMAS). It will continue promoting corporate campaigns at Agency's level and identifying local environmental actions in order to support the Commission's commitment to implement the objectives of the Green Deal for its own administration, including becoming climate neutral by 2030. The dedicated CINEA Green Team (GT) will pursue its work to reduce the Agency's environmental footprint by implementing several actions as listed in the Performance table on sound environmental management. Notably efforts will be concentrated on reducing energy consumption and staff awareness actions about green procurement, recycling, sustainable events and supporting biodiversity in urban sites.

More details on the outputs planned for 2023 can be found in [Performance Table 12](#).

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

Improvement of the internal working methods

In 2022, CINEA launched 'The Innovation Lab' an initiative to foster a culture of change and innovation within the Agency. The first network group is dedicated to the simplification of procedures and working methods to address staff concerns from the 2021 Job Satisfaction Survey in this specific area. The results of this group should come in early 2023.

Additionally, the Innovation Lab will explore the interest of the staff to launch other similar dedicated network groups. It is expected that this initiative would stimulate change, innovation and creativity among staff, which would ultimately result in making CINEA's operations more efficient whilst maintaining the robust internal control system in place.

Improvement of the services provided to the Agency's external stakeholders

In 2022, CINEA performed its first services satisfaction survey, which is the main qualitative indicator in the Agency's key performance framework and the instrument through which the Agency measures the applicants/beneficiaries/contractors' level of satisfaction with its support. Results showed that 93% of the respondents in the three groups combined (applicants, beneficiaries and contractors) were either 'very satisfied' or 'satisfied' with CINEA's services. Nevertheless, following the completion of the survey's report, CINEA took on board several suggestions for improvement and drew a list of actions to be implemented in 2023. Their implementation will enhance the Agency's support towards its external stakeholders making it more targeted, effective and fit for purpose.

ANNEX 1: Performance tables

Performance Table 1- CEF

General objectives: 1. European Green Deal, 2. A Europe fit for the digital age, 3. An economy that works for people

Specific objective: 1. A sustainable transport area that reduces transport impact on the environment, provides healthier and cleaner alternatives to mobility and increases the uptake of sustainable and alternative transport fuels for land, waterborne and air (DG MOVE)

Specific objective: 2. A smart and innovative transport sector that makes the most of digitalisation and automation, supported by adequate funding (DG MOVE)

Specific objective: 3.1. A fully integrated and connected Trans-European Transport network with appropriate funding for a robust and modern European transport infrastructure with fully restored connectivity (DG MOVE)

Specific objective 1. Energy is clean, affordable and secure (DG ENER)

From 2020-2024 strategic plans

Main outputs in 2023: CEF Transport

Output	Indicator	Target
Evaluation of project proposals estimated number: 700	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 240	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 240	Time to pay	100% of pre-financing requests paid within the time to pay limit
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 330	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy: <ul style="list-style-type: none"> - CEF legacy ASR annual report (by July 2023) Contribution to: <ul style="list-style-type: none"> - Amendment of the CEF transport multiannual work programme 2021-2027; 	Quality and timely output provided	Throughout 2023

<ul style="list-style-type: none"> - Ex post evaluation of CEF1; - Biennial report CEF2; - Mid-term evaluation CEF2. 		
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 8
Main outputs in 2023: CEF Energy		
Output	Indicator	Target
Evaluation of project proposals estimated number: 55	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 15	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 15	Time to pay	100% of pre-financing requests paid within the time to pay limit
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 25	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy: <ul style="list-style-type: none"> - CEF legacy ASR annual report (by July 2023) Contribution to: <ul style="list-style-type: none"> - Infrastructure Forum (depending on the timeline of the conference, expected end Q2); - Amendment of the CEF transport multiannual work programme 2021-2027; - Ex post evaluation of CEF1; - Biennial report CEF2; 	Quality and timely output provided	Throughout 2023

- Mid-term evaluation CEF2.		
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 8

Call planning 2023 CEF Transport				
Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
General envelope	CEF-T-2023-COMPGEN CEF-T-2023-COREGEN CEF-T-2023-SAFEMOBGEN CEF-T-2023-SIMOBGEN CEF-T-2023-SUSTMOBGEN CEF-T-2021-AFIFGEN	12-09-2023	January 2024	3 945
Cohesion envelope	CEF-T-2023-COMPCOEN CEF-T-2023-CORECOEN CEF-T-2023-SAFEMOBCOEN CEF-T-2023-SIMOBCOEN CEF-2021-AFIFCOEN	12-09-2023	January 2024	3 600
Military Mobility envelope	CEF-T-2023-MILMOB	May 2023	September 2023	690

Call planning 2023 CEF Energy

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Call PCIs	CEF-E-2023-PCI	Q2	Q3	800 (tbc)
Call cross border in the field of renewable energy preparatory study	CEF-E-2023-CBRENEW-PREPSTUDIES	Q4	Q4	1
Call for status cross border in the field of renewable energy	CEF-E-2023-CBRENEW-STATUS	Q1	Q1/Q2	Call without budget associated
Call for cross border in the field of renewable energy technical studies/works	CEF-E-2023-CBRENEW	Q4	Q4	100 (tbc)

Performance Table 2- Renewable Energy Financing Mechanism (RENEWFM)

General objectives: 1. European Green Deal

Specific objective 1. Energy is clean, affordable and secure (DG ENER)

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Evaluation of project proposals estimated number: 30	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 7	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 7	Time to pay	100% of pre-financing requests paid within the time to pay limit
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: not available yet, first GAs following the instrument signature in Q3/Q4	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy (to be agreed with DG ENER) Examples include report on data, project fiches, portfolio analysis and the state of play of the implementation of the instrument by end 2023	Quality and timely output provided	Throughout 2023
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 4

Call planning 2023

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Renewable Energy Financing Mechanism (RENEWFM)	RENEWFM-2022	December 2022/January 2023	June 2023	50
Renewable Energy Financing Mechanism (RENEWFM)	RENEWFM-2023	December 2023 (tbc subject to the results of the call for expression of interest for Member States)	June 2024	tbc

Performance Table 3- Just Transition Mechanism (JTM) – Public Sector Loan Facility (PSLF)

General objectives: 1. European Green Deal

Specific objective 1.3. Just transition (DG REGIO)

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Evaluation of project proposals estimated number: 30	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 15 ⁽¹⁹⁾	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 10 ⁽²⁰⁾	Time to pay	100% of pre-financing requests paid within the time to pay limit
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: -	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy (to be agreed with DG REGIO) Examples include: country factsheets, reports on the implementation of the Facility.	Quality and timely output provided	Throughout 2023
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 10

⁽¹⁹⁾ Number is subject to the time taken by EIB's due diligence of the application (up to 18 months).

⁽²⁰⁾ Number is subject to the financial close of the loan by the EIB.

Call planning 2023

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
JTM – PSLF Call	Call valid until 2025 with three cut-off dates per year	19-07-2022	3 cut- off dates in 2023 (19-01-2023; 19-04-2023; 20-09-2023)	1 450

Performance Table 4- Horizon Europe (HE) Cluster 5, including EU Missions and H2020 Legacy

General objectives: 1. European Green Deal and General Objective 2: A Europe fit for the digital age

Specific objective: 1.1. High-quality science, knowledge and innovative solutions support climate policies and help to preserve biodiversity, ecosystem and natural resources (DG R&I)

Specific objective: 1.2. Mainstreaming of the public and private research and innovation investments for climate actions strengthens the European Green Deal's impact (DG R&I)

Specific objective: 1.3. Co-creation of Horizon Europe and its missions and partnerships increases awareness of the key role of research and innovation for achieving climate neutrality (DG R&I)

Specific objective: 1.3. Climate-related spending mainstreamed in the EU budget and in private funds to finance the green and just transition and invest in particular in low carbon and other climate innovations (DG CLIMA)

Specific objective: 3. Research is mobilised and innovation fostered (DG ENER)

Specific objective: 2. A smart and innovative transport sector that makes the most of digitalisation and automation, supported by adequate funding (DG MOVE)

From 2020-2024 strategic plans

Main outputs in 2023: Climate

Output	Indicator	Target
Evaluation of project proposals estimated number: 110	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 29	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number:29	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: 1
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 42	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit

Feedback to policy (while a dedicated F2P plan is currently developed, examples could include): 1) Policy and knowledge sharing events in the field of climate action 2) Contribution to organization of ECCA (European Climate Change Adaptation) policy conference on adaptation 3) Contribution to reports/policy events/policy initiatives, such as COP 28 of the UNFCCC and others by identifying relevant projects	Quality and timely output provided	1) Up to 3 events 2) Q2 2023 3) Throughout 2023
Participation and promotion of Info days to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: Up to 5
Main outputs in 2023: Energy		
Output	Indicator	Target
Evaluation of project proposals estimated number: 1040	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 137	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 141	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: 4
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: approx. 300	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy (while a dedicated F2P plan is currently developed, examples could	1)Produced packs	1)At least two packs produced: Digitalisation (update of 2022) and Deep renovation of buildings

include): 1)CORDIS Results Packs		
2) Cluster events	2) Convened meetings	2)At least 7 (for example, CSA bioenergy, Africa clustering meeting, Ocean energy, Geothermal, Carbon Capture Utilisation and Storage (CCUS) & Alternative Fuels, New European Bauhaus Lighthouse Demonstrators, European energy data space projects, Social Sciences & Humanities...)
3) Dissemination and exploitation of results	3)Number of projects benefitting from D&E support services (e.g. New Exploitation Booster, Innovation Radar)	3)Up to 15
4)Other (project data and portfolio assessment for legislative initiatives, input to work programmes, flash notes from strategic initiatives, etc.)	4) Number of policy feedback contributions	4)Throughout 2023
Participation and promotion of Info days to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: approx. 7-10

Main outputs in 2023: Mobility

Output	Indicator	Target
Evaluation of project proposals estimated number: 600	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 51	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 51	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: -
Review of reports and processing of payments	Time to pay	>98% of payment requests (excluding the above pre-financing

Total number of payments (including further pre-financing, interim and final payments)- estimated number: 204		payment requests) paid within time to pay limit
Feedback to policy (while a dedicated F2P plan is currently developed, examples could include): Road/Automotive Transport Research relevant results MOVE F2P session on Aviation (Safety, pre-normative research, ICAO links, ...) Hybrid-electric roadmaps for aviation and synergies with batteries and other transport modes developments & policies	Quality and timely output provided	Throughout 2023
Participation and promotion of Info days to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 6

Outputs in 2023: EU Missions

Output	Indicator	Target
Evaluation of project proposals estimated number:140	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: approx. 40	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 81	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: 2
Review of reports and processing of payments Total number of payments (including further pre-	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit

financing, interim and final payments)- estimated number: 0		
Feedback to policy (while a dedicated F2P plan is currently developed, examples could include): 1) Clustering event for the Cities mission Innovation Actions (IA) 2) Workshop involving the Cities mission platform, Cities mission IA projects and their Living Labs (tbc, remote) 3) Feedback on governance structures in Missions and Member States.	Quality and timely output provided	1) Q4 2) Q4 3) Throughout 2023
Participation and promotion of Info days to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services and representation of CINEA at other external events as per the relevant F2P plan currently developed with parent DGs	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: t.b.c.

Call planning 2023: Climate

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Horizon Europe – Cluster 5 – Destination 1 Climate sciences and responses	HORIZON-CL5-2023-D1-01	28-11-2022 ⁽²¹⁾	18-04-2023	107.5
Horizon Europe – Cluster 5 – Destination 1 Climate sciences and responses	HORIZON-CL5-2023-D1-02	28-11-2022 ⁽²²⁾	18-04-2023	10

⁽²¹⁾ Tentative opening date.

⁽²²⁾ Tentative opening date.

<i>Public Procurements</i>				
Climate transition impacts	CINEA-PN-2022-000023.	12-08-2023	03-10-2023	1

Call planning 2023: Energy				
Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Horizon Europe – Cluster 5 – Destination 2	HORIZON-CL5-2023-D2-01	13-12-2022	18-04-2023	128
Horizon Europe – Cluster 5 – Destination 3	HORIZON-CL5-2023-D3-01	13-12-2022	30-03-2023	420.6
Horizon Europe – Cluster 5 – Destination 3	HORIZON-CL5-2023-D3-02	04-05-2023	05-09-2023	161
Horizon Europe – Cluster 5 – Destination 3	HORIZON-CL5-2023-D3-03	04-05-2023	10-10-2023	58
Horizon Europe – Cluster 5 – Destination 4	HORIZON-CL5-2023-D4-01	13-12-2022	20-04-2023	78
Horizon Europe – Cluster 5 – Destination 4	HORIZON-CL5-2023-D4-02	04-05-2023	05-09-2023	44
<i>Identified Beneficiaries Actions</i>				
Support for the SET Plan Conference in 2023 (Presidency event)	OA-IBA-1	NA	Q2 2023	0.25
ENTSO-E and the EU.DSO Entity cooperation in the realisation of a Digital Twin of the EU Electricity Grid	OA-IBA-4	NA	Q2 2023	1.5
<i>Public Procurements</i>				
Study on circular approaches for a sustainable and affordable clean energy transition	C5-OA-PP-19	Q4 2022	Q1 2023	0.9
Study on how to mobilize industrial capacity building for advanced biofuels	OA-PC-1	Q2 2023	Q3 2023	0.5

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Development of standardisation methods for eco-design and energy labelling of photovoltaic products	OA-PC-7	Q1 2023	Q2 2023	0.6
Development of a recyclability index for photovoltaic products	OA-PC-8	Q1 2023	Q2 2023	0.3
Support to R&I strategic planning and implementation with regard to smart energy systems, ensuring feedback from R&I projects and communities to policy-making processes	OA-PC-10	Q2 2023	Q3 2023	3

Call planning 2023: Mobility

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Clean and competitive solutions for all transport modes	HORIZON-CL5-2023-D5-01	13-12-2022	20-04-2023	217.00
Clean and competitive solutions for all transport modes	HORIZON-CL5-2024-D5-01	07-12-2023	18-04-2024	202.05

Call planning 2023: EU Missions

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Research and Innovation actions to support the implementation of the Climate-neutral and Smart Cities Mission	HORIZON-MISS-2023-CIT-01	10-01-2023	27-04-2023	70
Research and Innovation actions to support the implementation of the Climate-neutral and Smart Cities Mission	HORIZON-MISS-2023-CIT-02	04-04-2023	06-09-2023	5
Demonstration of climate mitigation and resilience solutions in support of the implementation of the Adaptation to Climate Change and Cities Missions	HORIZON-MISS-2023-CLIMA-CITIES-01	10-01-2023	27-04-2023	40
Horizon Europe – Mission Climate Adaptation	HORIZON-MISS-2023-CLIMA-01	22-12-2022	20-09-2023	75
Horizon Europe – Mission Oceans	HORIZON-MISS-2023-OCEAN-01	22-12-2022	20-09-2023	87.7
Demonstration of climate mitigation and resilience solutions in support of the implementation of the Adaptation to Climate Change, Restore our Ocean and Waters by 2030 and A Soil Deal for Europe Missions	HORIZON-MISS-2023-CLIMA-OCEAN-SOIL-01	22-12-2022	20-09-2023	15
<i>Identified Beneficiaries Actions</i>				
Specific Grant Agreement to the FPA to reinforce the operations of the Mission Platform (Cities mission)	NA	12-2022	Q1 2023	40

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
<i>Other budget implementation instruments</i>				
'Mission boards 'Adaptation to climate change', 'Ocean, seas and waters' and 'Climate-neutral and smart cities'	NA	NA	Q2 2023	0.90
<i>Public Procurements</i>				
Studies in support to the implementation of the Mission	HORIZON-MISS-2022-OCEAN-PP-01	07-06-2023	13-08-2023	10.9 tbc.
Studies fostering cross programme synergies and links in support of the implementation of the Mission	HORIZON-MISS-2022-OCEAN-PP-02	07-06-2023	13-08-2023	0.375

Performance Table 5- Innovation Fund

General objectives: 1. European Green Deal

Specific objective: 1.3. Climate-related spending mainstreamed in the EU budget and in private funds to finance the green and just transition and invest in particular in low carbon and other climate innovations (DG CLIMA)

Specific objective: 3. Research is mobilised and innovation fostered (DG ENER)

From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Evaluation of project proposals estimated number: 450	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 55	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 0	Time to pay	100% of pre-financing requests paid within the time to pay limit
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 38	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy Examples include: <ul style="list-style-type: none"> • Feedback to DG CLIMA on project portfolio implementation through quarterly reports • Knowledge Sharing events, annual KS report and eventual design of the KS IT tool 	Quality and timely output provided	<ul style="list-style-type: none"> • 4 quarterly reports to DG CLIMA on the project portfolio implementation • 3 Knowledge sharing events throughout 2023, 1 Annual KS report, KS IT tool designed throughout 2023.
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	> 90%

Output	Indicator	Target
Other events hosted by CINEA, contribution to events organised by EC services and representation of CINEA at other external events:	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 8

Call planning 2023				
Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Call for Large Scale projects	InnovFund-2022-LSC	3 -11-2022	16 -03- 2023	3 600
Call for Small Scale projects	InnovFund-2022-SSC	April 2023	September 2023	120
Call for Large Scale projects	InnovFund-2023-LSC	4Q 2023	Spring 2024	tbc

Performance Table 6- Programme for the Environment and Climate Action (LIFE) including LIFE legacy and H2020 CET ⁽²³⁾

General objectives: 1.European Green Deal

Specific objective: 1.3. Climate-related spending mainstreamed in the EU budget and in private funds to finance the green and just transition and invest in particular in low carbon and other climate innovations (DG CLIMA)

Specific objective: 1. Energy is clean, affordable and secure; 3: Research is mobilised and innovation fostered (DG ENER)

Specific objectives: 1. Circular Economy: The EU economy is more circular and uses natural resources and products more sustainably ; 2.Biodiversity: Biodiversity and natural ecosystems in the EU are put on the path to recovery by stepping up the protection and restoration of nature; 3. Zero pollution: Citizens and natural ecosystems are better protected from environmental pressures and risks to health as a result of Europe’s zero-pollution ambition and measures for a toxic-free environment (DG ENV)

From 2020-2024 strategic plans

Main outputs in 2023: LIFE CET²⁴

Output	Indicator	Target
Evaluation of project proposals estimated number: 180	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 57	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 62	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: 1
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 128	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit

⁽²³⁾ The H2020 Energy CET legacy is included into this section as the continuation of this thematic will be done through the LIFE programme.

⁽²⁴⁾ Including H2020 CET Legacy

Output	Indicator	Target
Feedback to policy Examples include -Support to DG ENER in implementation and development of energy policy in particular in relation to cities and urban areas.	Quality and timely output provided	Throughout 2023
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 20 N.B.: the above estimated number refers to CET, Climate and Environment strands as many events are of cross-cutting character

Main outputs in 2023: LIFE Climate

Output	Indicator	Target
Evaluation of project proposals estimated number: 180	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 40	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 41	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: 0
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 111	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy Examples include -Dedicated thematic platform meetings on specific policy topic. -Support DG CLIMA with input from projects to dedicated communication publication. -Provision of information and data	Quality and timely output provided	Throughout 2023

for policy development.		
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 20 N.B.: the above estimated number refers to CET, Climate and Environment strands as many events are of cross-cutting character

Main outputs in 2023: LIFE Environment

Output	Indicator	Target
Evaluation of project proposals estimated number: between 500 to 850 depending on the chosen mode (1stage/2stages)	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 120	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 60	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: 1
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 275	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy Examples include – Policy fiches for projects within the LIFE Environment and Resource efficiency priority area	Quality and timely output provided	15 policy fiches
Info days organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%

Output	Indicator	Target
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 20 N.B.: the above estimated number refers to CET, Climate and Environment strands as many events are of cross-cutting character

Call planning 2023: LIFE CET

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
LIFE CET call	LIFE-2023-CET	05/2023	11/2023	92
<i>Public Procurements</i>				
Sustainable Energy Investment Forum	CINEA-PN-2022-000025	27-08-2023	18-10-23	3
Support Service CLR	CINEA-PN-2022-000024	13-07-2023	03-09-2023	2

Call planning 2023: LIFE Climate

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Climate Change Mitigation and Adaptation – Standard Action Projects	LIFE-2023-SAP-CLIMA	04/2023	10/2023	70.7 tbc

Call planning 2023: LIFE Environment

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Circular Economy and Quality of Life - Standard Action Projects (SAP)	LIFE-2023-SAP-ENV	04/2023	09/2023	91

Nature & Biodiversity - Standard Action Projects (SAP)	LIFE-2023-SAP-NAT	04/2023	09/2023 03/2024	134
LIFE Operating Grants	LIFE-2023-NGO-OG-SGA	04/2023	09/2023	7
LIFE Projects for addressing ad hoc Legislative and Policy priorities (PLP)	LIFE-2023-PLP	04/2023	09/2023	8
Strategic Integrated Projects (SIP) and Strategic Nature Projects (SNaPs)	LIFE-2023-STRAT-two-stage	04/2023	09/2023 03/2024	123
Technical Assistance for Preparation of SIPs/SNaPs	LIFE-2023-TA-PP	04/2023	09/2023	1
LIFE Replication Actions	LIFE-2033-RA	04/2023	tbd	8

Performance Table 7- European Maritime Fisheries and Aquaculture Fund (EMFAF) and Legacy

General objectives: 1. European Green Deal and General Objective 4. A stronger Europe in the World
Specific objective: 1. More sustainable and competitive fisheries and aquaculture by 2024 (DG MARE)
Specific objective: 2. A sustainable blue economy generating sustainable economic development, jobs and prosperity by 2024 (DG MARE)
Specific objective: 3. More sustainable fisheries worldwide and improved international ocean governance by 2024 (DG MARE)
From 2020-2024 strategic plans

Main outputs in 2023:

Output	Indicator	Target
Evaluation of project proposals estimated number: 105	Time to inform	100% applicants informed on time
Preparation and signature of Grant Agreements: estimated number: 41	Time to grant	>98% of Grant Agreements signed on time
Pre-financing payments- estimated number: 41	Time to pay	100% of pre-financing requests paid within the time to pay limit
Procurement contracts	Number of procurement contracts signed	Estimated number: 27
Review of reports and processing of payments Total number of payments (including further pre-financing, interim and final payments)- estimated number: 119	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy Examples include: European Maritime Day 2023, Blue Economy SMEs Networking Event, Algae Thematic Workshop	Quality and timely output provided	Throughout 2023
Info day organised by CINEA to ensure promotion of the programme and/or funding opportunities	Satisfaction rate of participants at info days	>90%
Other events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Number of events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events	Estimated number: up to 6

Call Planning ⁽²⁵⁾				
Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Blue careers for a sustainable blue economy	EMFAF-2023-BlueCareers	13-10-2022	31-01- 2023	7.5
Regional flagship projects supporting sustainable blue economy in EU sea basins	EMFAF-2023-PIA-FLAGSHIP	13-10 -2022	31 -01-2023	7.6
Improving scientific knowledge to strengthen the science-basis of management decisions under the CFP	EMFAF-2023-PIA-FisheriesScientificAdvice	Q1 2023	Q2 2023	2.6
MSP projects	EMFAF-2023-PIA-MSP	Q2 2023	Q4 2023	4.0
<i>Public Procurements (Call for tenders and request for service)</i>				
CfT: BBNJ: products from marine genetic resources	CINEA 2022 OP 0017	15/12/2022	28/02/2023	0.35
CfT: Framework contract for the studies providing scientific advice in support of the Common Fisheries Policy in EU waters	CINEA/2022/OP/0020	15/12/2022	31/03/2023	6
CfT: Framework contract for the studies providing scientific advice for aquaculture	CINEA/2022/OP/0014	25/-10-2022	12-01-2023	2
Cft: CECAF scientific support	CINEA-PN-2021-000049	02/10/2023	23/11/2023	0.2

⁽²⁵⁾ The planning of the calls is subject to changes due to the forthcoming amendment of the 2022-2023 EMFAF Work Programme

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
CfT: Regional cooperation: Trade & coop. agreement	CINEA-PN-2021-000040	03/07/2023	24/08/2023	0.15
CfT: EU Aquaculture Assistance Mechanism	CINEA-PN-2022-000014	02/10/2023	23/11/2023	1.4
CfT: EU tool for regenerative ocean farming in Europe	CINEA-PN-2022-000013	28/12/2023	18/02/2024	0.6
CfT: A study to support development of regenerative algae industry Europe	CINEA-PN-2022-000044	10/5/2023	01/07/2023	0.70
CfT: Framework contract for scientific advice for fisheries beyond EU waters	CINEA-PN-2022-000015	12/08/2023	03/10/2023	4.0
CfT: Scaling-up EU cultivation of shellfish and algae	CINEA-PN-2021-000043	10/05/2023	01/07/2023	0.3
CfT: Catalogue of sounds (EP)	CINEA/2022/OP/0019	15/12/2022	28/02/2023	1.5
CfT: EMODnet - Seabed Habitats and Biology	CINEA/2022/OP/0018	15/12/2022	28/02/2023	6.74
CfT: Standards and Best Practices in Ocean Observation	CINEA/2022/OP/0016	07/09/2023	29/10/2023	0.3
CfT: Ocean Observation Initiative Platform	CINEA/2022/OP/0011	12/01/2024	04/03/2024	3
CfT: Study on Blue skills	CINEA/2022/OP/0012	03/12/2023	20/01/2024	1.4
RfS: Scientific Advice for Fisheries FWCs: 10 specific contracts	NA	In the course of 2023	In the course of 2023	1.5
RfS: FWC Better Regulation Lot 2: 5 specific contracts	NA	In the course of 2023	In the course of 2023	1.6
<i>Identified Beneficiary Actions</i>				
Support to the Mediterranean Coast Guard Functions Forum	EMFAF-2022-MedCGFF-IBA	December 2022	February 2023	0.88

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Support to the Mediterranean Coast Guard Functions Forum	EMFAF-2023-MedCGFF-IBA	November 2023	January 2024	0.88
Support to European Coast Guard Functions Forum	EMFAF-2023-ECGFF-IBA	November 2023	January 2024	0.142
ISA Scientific project	EMFAF-2023-ISA-IBA	Q3 2023	Q4 2023	1.2
Support to awareness raising about Saami	EMFAF-2023-SAAMI-IBA	Q2 2023	Q3 2023	0.1
Promoting Sustainable Blue economy in the Mediterranean Sea Basin - Union for the Mediterranean	EMFAF-2023-UfM-IBA	December 2022	January 2023	0.8
Strengthening the scientific basis for decision-making in the International Convention for the Conservation of Atlantic Tunas (ICCAT)	EMFAF-2022-VC-ICCAT2-IBA	February 2023	Q3 2023	1.61
Development and capacity building within the International Convention for the Conservation of Atlantic Tunas (ICCAT) ONLINE MANAGEMENT SYSTEM	EMFAF-2022-VC-ICCAT3-IBA	24 - 11- 2022	Q2 2023	0.1
SIOFA Vessel Monitoring System	EMFAF-2022-VC-SIOFA2-IBA	January 2023 (tbc)	Q3 2023	0.25
NAFO – 2023 Annual Meeting	EMFAF-2022-VC-NAFO-IBA	Q1 2023	Q2 2023	0.2
Support to CCAMLR for the period 2022-2023	EMFAF-2023-VC-CCAMLR-IBA	Q2 2023	Q3 2023	0.2
Scientific support in IATTC	EMFAF-2023-VC-IATTC-IBA	Q2 2023	Q3 2023	0.5
Contribution to the organisation of the Meetings (intersessional and annual)	EMFAF-2023-VC-ICCAT1-IBA	Q2 2023	Q3 2023	0.8

Title	Call Ref.	Publication date	Deadline for submission	Estimated budget (EUR million)
Strengthening the scientific basis for decision-making in ICCAT	EMFAF-2023-VC-ICCAT2-IBA	Q2 2023	Q3 2023	1.6
Capacity/Meeting Participation fund (ICCAT)	EMFAF-2023-VC-ICCAT3-IBA	Q2 2023	Q3 2023	0.2
NAFO - Ecosystem Based Approach to Fisheries Management (EAF)	EMFAF-2023-VC-NAFO-IBA	Q2 2023	Q3 2023	1.5
Strengthening the scientific basis for decision-making in NASCO	EMFAF-2023-VC-NASCO1-IBA	Q2 2023	Q3 2023	0.250
Contribution to the organisation of the Annual Meetings	EMFAF-2023-VC-NASCO2-IBA	Q2 2023	Q3 2023	0.05
Support to science-based decision-making in NPFC	EMFAF-2023-VC-NPFC-IBA	Q2 2023	Q3 2023	0.05
Strengthening the Scientific basis for decision-making (WCPFC)	EMFAF-2023-VC-WCPFC-IBA	Q2 2023	Q3 2023	0.2
<i>17 Compulsory Contributions</i>				5.7

Performance Table 8 - Human resource management

Objective: The European Climate, Infrastructure and Environment Executive Agency employs a competent and engaged workforce and contributes to gender equality at all levels of management to effectively deliver on the agency's priorities and core business.		
Indicator 1: ²⁶ Number and percentage of female representation in middle management ²⁷		
Source of data: CINEA organisation chart		
Baseline (female representation in middle management) (31/12/2022)	Target 50 % by 2024	
37% (7/19)	47% in 2023	
Indicator 2: CINEA staff engagement index		
Source of data: Commission staff or pulse survey		
Baseline: (last European Commission staff survey and pulse surveys ⁽²⁸⁾)	Target (last European Commission staff survey 2021)	
72%	≥72%	
Main outputs in 2023:		
Output	Indicator	Target
Implementation of the actions foreseen for 2023 in the new common Inter-agencies Human Resources strategy	Timely implementation of the actions foreseen in the action plan	31 December 2023

⁽²⁶⁾ Seconded middle managers are part of the seconding DGs' staff: The responsibility for achieving the targets is at DG level. The agency is responsible for providing with a regular overview to its parent DGs of the gender representation in middle management within the agency and coordinate between them.

⁽²⁷⁾ The functions of head of unit and head of department are hereby defined as middle management functions.

⁽²⁸⁾ Pulse surveys are in use if no staff survey is launched.

Performance Table 9 - Sound financial management

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

Main outputs in 2023:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	< 2 % of relevant expenditure ⁽²⁹⁾
	Estimated risk at closure	< 2 % of relevant expenditure
Efficient controls	Budget execution and timely payments	remains 100 % of payment appropriations and 100% of payments (in value) made on time
Economy of controls	Overall estimated cost of controls	remains < 2% of funds managed

⁽²⁹⁾ For the Research and Innovation family the target for the risk at payment and at closure for Horizon 2020 grants is as close as possible to 2 % and for Horizon Europe grants below 2%. No representative error rate for Horizon Europe will be available in 2022 and 2023 as the expost audit campaign for the programme will start at the earliest at end of 2023.

Performance Table 10 - Fraud Risk Management

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS)³⁰ aimed at the prevention, detection and correction³¹ of fraud

Indicator: Implementation of the actions included in the agency's anti-fraud strategy over the strategy's lifecycle

Source of data: CINEA annual activity report and anti-fraud strategy, OLAF reporting

Baseline 2021	Interim milestone 2023	Target 2024 (last year of the strategy's lifecycle)
0% of action implemented	100% of actions from the 2023 action plan implemented on time	100% of actions implemented on time

Main outputs in 2023:

Output	Indicator	Target
Training on 'Fraud staying vigilant' to Staff	Percentage of the Agency's staff trained	100%
Compulsory training on procurement including ethics' aspects (e.g. conflict of interest, etc.) for staff involved in calls for tenders	Number of annual trainings	At least one training per year

⁽³⁰⁾ Communication from the Commission "Commission Anti-Fraud Strategy: enhanced action to protect the EU budget", COM(2019) 176 of 29 April 2019 – 'the CAFS Communication' – and the accompanying action plan, SWD(2019) 170 – 'the CAFS Action Plan'.

⁽³¹⁾ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

Performance Table 11 - Digital transformation and information management

Objective: The European Climate, Infrastructure and Environment Executive Agency is using innovative, trusted digital solutions for better information management and administrative processes to become a truly digitally transformed, user-focused and data-driven Agency		
Indicator 1: Degree of implementation of the digital strategy principles by the most important IT solutions ³² Source of data: CINEA		
Baseline (2020)	Interim milestone (2023)	Target (2024)
59%	68%	68%
Indicator 2: Percentage of implementation of the corporate principles for data governance for CINEA's key data assets Source of data: CINEA		
Baseline (2022)	Interim milestone (2023)	Target (2024)
64%	70%	80%
Indicator 3: Percentage of staff attending awareness raising activities on data protection compliance Source of data:		
Baseline (2022)	Interim milestone (2023)	Target (2024)
69%	80 % of staff in post for 6 months or longer	100% of staff in post for 6 months or longer
Main outputs in 2023:		
Output	Indicator	Target
Delivery of data protection training	At least once per year	31 December 2023

⁽³²⁾ [The European Commission Digital Strategy \(C\(2018\)7118\)](#) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the 3 solutions, a table will reflect – per principle - the progress achieved during the last year.

Performance Table 12 - Sound environmental management

Objective: The European Climate, Infrastructure and Environment Executive Agency takes account of their environmental impact in their actions and actively promote measures to reduce the related day-to-day impact of the administration and its work and promote climate and biodiversity mainstreaming, with the support of their respective EMAS Correspondents.

Main outputs in 2023:

I. More efficient use of resources (energy, water, paper):

Output	Indicator	Target (2021 as baseline)
Priority action to support the Greening the Commission Communication and action plan		
Participation in corporate energy saving actions, by closing down EA's buildings during the Christmas and New Year's / summer holiday period, partially at summer period and on long weekends including bank holidays and/or optimisation of the temperature in EC buildings.	1 building participating in the action	-15% in total energy consumption (compared with the previous year)
Being granted EMAS accreditation	CINEA accredited EMAS	Accreditation

II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions

Output	Indicator	Target (2021 as baseline)
Priority action in line with the Greening the Commission Communication and action plan		
Increase the number of missions performed by train instead of by plane	Share of train missions vs air trip missions	15% of missions performed by train

III. Reducing and management of waste

Output	Indicator	Target (2021 as baseline)
Priority action in line with the Greening the Commission Communication and action plan		
Improve waste sorting behaviour by awareness raising actions for staff.	Report on sorting/recycling by the dedicated company	95% waste sorted in an appropriate manner

IV. Promoting green public procurement (GPP)

Output	Indicator	Target (2021 as baseline)
Priority action in line with the Greening the Commission Communication and action plan		
Staff awareness actions on GPP among EA's staff	% and value (EUR) of "green" items ordered	Address all staff % and value (EUR) of "green" items ordered

V. Supporting biodiversity

Output	Indicator	Target (2021 as baseline)
Staff awareness actions on supporting biodiversity in urban sites (BXL) in collaboration with OIB.	Number of staff member participating to dedicated EMAS workshop	Participate in staff awareness actions in collaboration with OIB (other sites) & EMAS

ANNEX 2: Resources: staff and budget

A. Administrative budget

Programmes	Title 1 (€ million)	Title 2 (€ million)	Title 3 (€ million)	Total per Fund Source (€ million)					Grand total (€ million) (1)
				EU Budget	EFTA contributions	Third Countries receipts	Other External Assigned Revenues	Next Generation EU	
CEF 2 Transport	1,32	0,17	0,07	1,57					1,57
CEF 2 Energy	0,27	0,04	0,02	0,32					0,32
Horizon Europe (2)	1,37	0,18	0,03	1,48	0,05	0,05			1,58
Next Generation EU	0,25	0,03	0,01					0,29	0,29
LIFE	1,23	0,16	0,16	1,54	0,00				1,54
European Maritime Fisheries and Aquaculture Fund	0,38	0,05	0,03	0,46					0,46
Innovation Fund (3)	0,54	0,07	0,02				0,63		0,63
Just Transition Mechanism	0,13	0,02	0,00				0,15		0,15
Renewable Energy Financing Mechanism	0,06	0,01	0,00				0,07		0,07
Management and administrative support	5,54	0,72	0,33	5,37	0,06	0,05	0,84	0,29	6,60
CEF 2 Transport	11,35	1,48	0,64	13,48					13,48
CEF 2 Energy	2,35	0,31	0,13	2,79					2,79
Horizon Europe (2)	11,76	1,54	0,26	12,69	0,46	0,41			13,56
Next Generation EU	2,12	0,28	0,07					2,47	2,47
LIFE	10,53	1,38	1,34	13,23	0,02				13,25
European Maritime Fisheries and Aquaculture Fund	3,31	0,43	0,24	3,98					3,98
Innovation Fund (3)	4,63	0,61	0,14				5,38		5,38
Just Transition Mechanism	1,10	0,14	0,02				1,27		1,27
Renewable Energy Financing Mechanism	0,50	0,06	0,01				0,57		0,57
Total per source of financing within each Title	47,65	6,23	2,87	46,17	0,48	0,41	7,21	2,47	56,74
Total	53,19	6,96	3,20	51,54	0,53	0,46	8,05	2,76	63,34

(1) Based on CINEA 2023 Initial Budget adopted by its Steering Committee on 14/12/2022

(2) includes 5 posts financed by EEA/EFTA and 6 posts (CA) for the EU Missions

(3) Includes 22 additional posts following the steep increase of the carbon price increasing the Innovation Fund operational budget to be managed by the Agency.

Administrative budget – continued

Budget title		EU contribution (€ million)	EFTA contributions (€ million)	Third Countries receipts (€ million)	Other External Assigned Revenues (€ million)	Next Generation EU (€ million)	Total appropriations (€ million)
Title 1	Staff Expenditure	43.01	0.46	0.40	6.95	2.37	53.19
Title 2	Infrastructure and Operating Expenditure	5.62	0.06	0.05	0.91	0.31	6.96
Title 3	Programme Support Expenditure	2.91	0.01	0.01	0.19	0.08	3.20
	TOTAL	51.54	0.53	0.46	8.05	2.76	63.34

B. Human resources

Programmes	Staff (EU budget)					Staff from other fund sources				Total all staff
	TAs	Of which seconded officials	CAs	SNEs	Total staff EU budget	EFTA/EEA/Third countries contrib.	ERI revenues	Next Generation EU	External Assigned revenues	
Connecting Europe Facility	41,43	8,00	124,30	0,00	165,73	0,00			0,00	165,73
Transport (including CEF transport Cohesion Funds and military mobility)	34,34	7,00	103,01		137,34					137,34
Energy	7,10	1,00	21,29		28,38					28,38
Subtotal operational staff	35,32	6,00	113,13		148,46					148,46
Subtotal management and administrative support staff	6,11	2,00	11,16		17,27					17,27
Horizon Europe	32,80	10,00	104,41	0,00	137,22	7,00		25,72	0,00	169,94
Pillar 2, Cluster 5: Climate, Energy and Mobility	32,80	10,00	104,41		137,22	7,00		25,72		169,94
Subtotal operational staff	27,97	8,00	95,04		123,01	7,00		23,04		153,05
Subtotal management and administrative support staff	4,84	2,00	9,38		14,21			2,68		16,90
LIFE	31,85	8,00	95,54	0,00	127,38	0,00			0,00	127,38
Climate actions	3,30	1,00	9,91		13,22					13,22
Clean energy transition	13,69	3,00	41,08		54,77					54,77
Environment - circular economy, nature & Biodiversity	14,85	4,00	44,55		59,40					59,40
Subtotal operational staff	27,15	6,00	86,96		114,11					114,11
Subtotal management and administrative support staff	4,69	2,00	8,58		13,28					13,28
European Maritime and Fisheries and Aquaculture Fund	10,01	4,00	30,03	0,00	40,04	0,00			0,00	40,04
Integrated Maritime Projects	10,01	4,00	30,03		40,04					40,04
Subtotal operational staff	8,53	4,00	27,33		35,87					35,87
Subtotal management and administrative support staff	1,48	0,00	2,70		4,17					4,17
Innovation Fund (*)	0,00	0,00	0,00	0,00	0,00	0,00			56,00	56,00
Innovation Fund									56,00	56,00
Subtotal operational staff									50,16	50,16
Subtotal management and administrative support staff									5,84	5,84
JTM	0,00	0,00	0,00	0,00	0,00	0,00			13,29	13,29
3rd pillar									13,29	13,29
Subtotal operational staff									11,90	11,90
Subtotal management and administrative support staff									1,38	1,38
REFM	0,00	0,00	0,00	0,00	0,00	0,00			6,00	6,00
REFM									6,00	6,00
Subtotal operational staff									5,37	5,37
Subtotal management and administrative support staff									0,63	0,63
Total	116,09	30,00	354,3	0,00	470,37	7,00	0,00	25,72	75,29	578,4

* Provisional amount pending confirmation of final budget allocated to the Agency

C. Delegated operational appropriations

Budget lines		Commitment appropriations (€ million)					Payment appropriations (€ million)				
Budget line	Subprogramme	EU Budget	EFTA/EEA	External ass	Next Genera	Total	EU Budget	EFTA/EEA	External ass	Next Genera	Total
CEF and its legacy											
02 03 99 01 - Completion of previous "Connecting Europe Facility (CEF) – Transport" programmes (prior to 2021)	Legacy: CEF Transport, Ten-T	0.0	0.0	0.0	0.0	0.0	930.0	0.0	0.0	0.0	930.0
05 03 99 03 - Completion of the "Connecting Europe Facility (CEF) – Cohesion Fund (CF) allocation" (2014-2020)	Legacy: CEF Cohesion	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
02 03 99 02 - Completion of previous "Connecting Europe Facility (CEF) – Energy" programmes (prior to 2021)	Legacy: CEF Energy	0.0	0.0	0.0	0.0	0.0	448.0	0.0	0.0	0.0	448.0
02 03 01 - "Connecting Europe Facility (CEF)" - Transport	CEF Transport	1814.3	0.0	0.0	0.0	1814.3	945.0	0.0	0.0	0.0	945.0
05 03 03 - Cohesion Fund - contribution to the Connecting Europe Facility (CEF)	CEF Transport - Cohesion	1533.0	0.0	0.0	0.0	1533.0	900.0	0.0	0.0	0.0	900.0
13 04 01 - Military mobility	CEF Transport - Military mobility	293.5	0.0	0.0	0.0	293.5	130.0	0.0	0.0	0.0	130.0
02 03 02 - "Connecting Europe Facility (CEF)" - Energy	CEF Energy	810.0	0.0	0.0	0.0	810.0	245.0	0.0	0.0	0.0	245.0
	Total CEF and its legacy	4450.8	0.0	0.0	0.0	4450.8	4498.0	0.0	0.0	0.0	4498.0
Renewable Energy Financial Mechanism -FinMech											
02 20 03 04 - Renewable Energy Financial Mechanism	Renewable Energy Financial Mechanism*	0.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0
	Total Renewable Energy Financial Mechanism -FinMech	0.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0
*based on the amounts included in the CINEA SFS											
Just Transition Mechanism - JTM											
09 04 01 - Public Sector Loan Facility under the Just Transition Mechanism	Just Transition Mechanism	50.0	0.0	450.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
	Total Just Transition Mechanism - JTM	50.0	0.0	450.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0

Delegated operational appropriations – continued

Horizon Europe and its legacy											
01 02 99 01 - Completion of previous research programmes (prior to 2021)	Legacy: H2020	0.0	0.0	0.0	0.0	0.0	218.5	4.6	0.0	0.0	223.1
01 02 02 50 - Cluster 'Climate, Energy and Mobility'	Horizon Europe	894.8	38.2	0.0	453.0	1386.0	291.5	8.4	0.0	522.0	821.9
01 02 02 40 - Cluster 'Digital, Industry and Space'	Horizon Europe	7.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0	0.0	7.0
01 02 02 10 - Cluster 'Health'	Horizon Europe - Mission*	0.2	0.0	0.0	0.0	0.2	4.5	0.0	0.0	0.0	4.5
01 02 02 20 - Cluster 'Culture, Creativity and Inclusive Society'	Horizon Europe - Mission*	7.3	0.0	0.0	0.0	7.3	7.2	0.0	0.0	0.0	7.2
01 02 02 30 - Cluster 'Civil Security for Society'	Horizon Europe - Mission*	7.0	0.0	0.0	0.0	7.0	8.1	0.0	0.0	0.0	8.1
01 02 02 40 - Cluster 'Digital, Industry and Space'	Horizon Europe - Mission*	59.4	0.0	0.0	0.0	59.4	42.5	0.0	0.0	0.0	42.5
01 02 02 50 - Cluster 'Climate, Energy and Mobility'	Horizon Europe - Mission*	238.7	0.0	0.0	0.0	238.7	206.5	6.0	0.0	0.0	212.5
01 02 02 60 - Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	Horizon Europe - Mission*	28.9	0.0	0.0	0.0	28.9	78.2	0.0	0.0	0.0	78.2
	Total Horizon Europe and its legacy	1243.3	38.2	0.0	453.0	1734.5	864.0	19.0	0.0	522.0	1405.0
Innovation Fund											
16 03 01 – Innovation Fund – Operational expenditure	Innovation Fund	0.0	0.0	3100.0	0.0	3100.0	0.0	0.0	190.0	0.0	190.0
	Total Innovation Fund	0.0	0.0	3100.0	0.0	3100.0	0.0	0.0	190.0	0.0	190.0

Delegated operational appropriations – continued

LIFE and its legacy											
09 02 99 01 - Completion of the "Programme for Environment and Climate Action (LIFE)" (prior to 2021)	Legacy: LIFE	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0.0	0.0	195.0
09 02 01 - Nature and biodiversity	Programme for Environment and Climate Action (LIFE)	236.6	0.0	0.0	0.0	236.6	78.1	0.0	0.0	0.0	78.1
09 02 02 - Circular economy and quality of life	Programme for Environment and Climate Action (LIFE)	154.9	0.0	0.0	0.0	154.9	46.0	0.0	0.0	0.0	46.0
09 02 03 - Climate change mitigation and adaptation	Programme for Environment and Climate Action (LIFE)	103.8	0.0	0.0	0.0	103.8	47.0	0.0	0.0	0.0	47.0
09 02 04 - Clean energy transition	Programme for Environment and Climate Action (LIFE)	112.0	0.0	0.0	0.0	112.0	38.0	0.0	0.0	0.0	38.0
	Total LIFE and its legacy	607.3	0.0	0.0	0.0	607.3	404.1	0.0	0.0	0.0	404.1
European Maritime Fisheries and Aquaculture Fund (EMFAF) and compulsory contributions to International bodies											
08 04 99 02 - Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" – Operational expenditure under direct management (prior to 2021)	Legacy: EMFF	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0.0	0.0	23.1
08 04 02 - European Maritime Fisheries and Aquaculture Fund (EMFAF)	European Maritime Fisheries and Aquaculture Fund (EMFAF)	36.3	0.0	0.0	0.0	36.3	15.5	0.0	0.0	0.0	15.5
08 05 02 - Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to International bodies)	Compulsory contributions to International bodies*	5.7	0.0	0.0	0.0	5.7	5.7	0.0	0.0	0.0	5.7
	Total European Maritime Fisheries and Aquaculture Fund (EMFAF) and compulsory contributions to International bodies	42.0	0.0	0.0	0.0	42.0	44.3	0.0	0.0	0.0	44.3
*based on the amounts included in the CINEA SFS											
Total of operational appropriations managed by the Executive Agency:		6,393.39	38.20	3,590.00	453.00	10,474.59	5,810.34	18.97	190.00	522.00	6,541.31