



Brussels, 25.3.2024
C(2024) 1814 final

ANNEX

ANNEX

to the

Commission Decision

**approving the work programme 2024 of the European Climate, Infrastructure and
Environment Executive Agency**

Contents

- FOREWORD. Message from the Director 2
- PART 1. Mission statement..... 3
- PART 2. Key performance indicators 4
- PART 3. Delivering on the Commission’s priorities: main outputs for 2024 5
 - 3.1 Connecting Europe Facility 5
 - 3.2 Horizon Europe Cluster 5, including EU Missions..... 7
 - 3.3 Innovation Fund 10
 - 3.4 Programme for the Environment and Climate Action..... 11
 - 3.5 European Maritime Fisheries and Aquaculture Fund..... 13
 - 3.6 Renewable Energy Financing Mechanism..... 14
 - 3.7 Public Sector Loan Facility under the Just Transition Mechanism 15
 - 3.8 Cross-programme activities and synergies..... 16
- PART 4. Modernising the administration: main outputs for 2024..... 18
 - A. Human resource management 18
 - B. Sound financial management 19
 - C. Fraud risk management 20
 - D. Digital transformation and information management..... 20
 - E. Sound environmental management..... 21
 - F. Initiatives to improve economy and efficiency of financial and non-financial activities 22
- ANNEX 1: Performance tables 23
- ANNEX 2: Resources: staff and budget..... 49
 - A. Administrative budget 49
 - A. Human resources 51
 - B. Delegated operational appropriations..... 52



FOREWORD. Message from the Director

2024 will mark the midterm of CINEA's mandate as **key partner in implementing the European Green Deal (EGD)**.

During the year, approximately €9 billion will be awarded to new projects for the development of a climate-neutral, resource-efficient, competitive, and resilient economy for the benefit of all EU citizens. To that end, the Agency's portfolio will grow and while it will continue to yield many impressive results, it will also bring the challenge of managing an increased number of projects on top of continuous evaluations of a large number of proposals. To tackle it, CINEA will step up its efforts to improve its organisational effectiveness building on past achievements such as a low vacancy rate and streamlined core operations.

High – quality services to stakeholders will remain a top priority. The Agency will monitor closely its portfolio of projects and by keeping tight contacts with the beneficiaries will provide them with technical advice and support to overcome implementation challenges. The success of this support, alongside other Agency's services, will be measured through CINEA's biennial satisfaction survey, which will be held for the second time in 2024.

Moreover, building on the experience gained so far, the Agency will provide **valuable information for policymaking** depending on the programme and the individual DG's needs. Enhancing synergies through cross-programme activities such as thematic analyses or workshops will remain central to CINEA's support for the development of EU policies. At the same time, the Agency will continue to promote its programmes through strong corporate presence in key events and by featuring project results across its communication channels.

Digital transformation is essential for ensuring efficiency and thus CINEA will work towards developing and promoting tools for gathering, processing and presenting structured information on the project portfolio, including for reporting complementarities among the Agency's programmes.

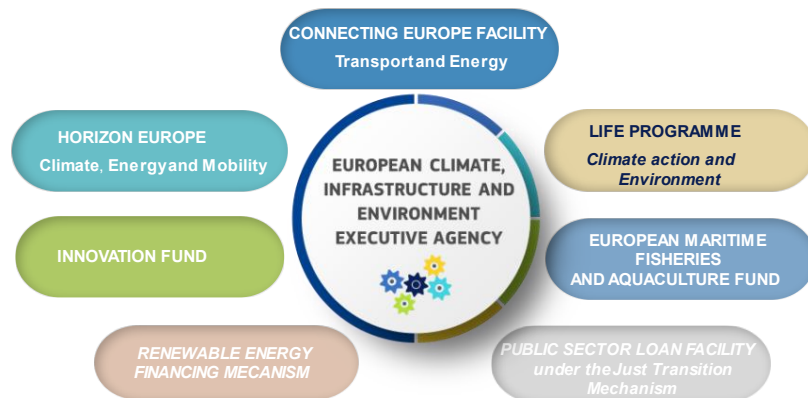
As dedication and satisfaction of **staff are key to the Agency's success**, CINEA will continue to promote a corporate culture based on shared core values and working collaboratively with respect and trust. Based on the Commission's staff survey conducted in 2023 and in line with the Inter-agencies multi-annual HR-strategy, CINEA will implement a series of actions to enhance staff engagement and to nurture talents.

Finally, whatever challenges lie ahead, I am certain that we will be able to deliver thanks to our extensive experience in programme management and the commitment of our staff to **'fund a green future for Europe'**.

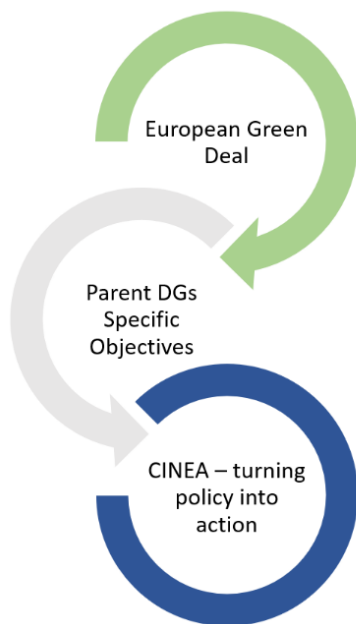
Paloma Aba Garrote, Director of CINEA

PART 1. Mission statement

CINEA plays a crucial role in delivering the European Green Deal, one of the main priorities of the European Commission. The Agency is responsible for the entire grant management cycle of seven EU



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. The Agency's core activities include:

- Selection for funding of the best proposals/offers following the principles of transparency, objectivity, and equal treatment.
- Grant agreement and contract signature and close monitoring of the project portfolio, including advice to beneficiaries and mitigation of potential risks.
- Promotion of the EU programmes, the Commission's or the Agency's activities and dissemination of project results and success stories.
- Support to policy Directorates-General (DGs) for fostering synergies among the different programmes.
- Feedback to policy through the provision of timely and comprehensive information to the Commission's services.

CINEA implements its mission in close cooperation 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 Regional and Urban Policy (DG REGIO) and DG Research and Innovation (DG RTD).

PART 2. Key performance indicators

CINEA uses a diversified performance framework, which combines both process and result oriented key performance indicators (KPIs) organised around three performance objectives.

Objective 1. High-quality programme implementation through the efficient and sound management of the delegated budget

The high-quality programme implementation is measured by the execution of the delegated yearly budget (effective budget execution) and the number of grant agreements (GAs) and payments processed on time (timeliness of operations) while a low overall risk amount at closure affirms the Agency’s robust controls throughout all phases of the project implementation (robustness of controls).

Effective budget execution		Timeliness of operations		Robustness of controls
Execution Commitment	Execution Payment	Timely payments	GAs signed on time	Risk amount at closure
Appropriations	Appropriations	Amounts/Number	Target: 98%	Target: <2%
Target: 100%	Target: 100%	Target: 100%/98%		

Objective 2. High-quality services provided to the Agency’s applicants and beneficiaries

CINEA places great emphasis on providing high-quality services to its applicants and beneficiaries and measures its performance in this area through a targeted survey that is carried out every two years. The survey is complemented by the percentage of requests for review upheld by the Redress Evaluation Committee, which is an indicator for the quality of the evaluation process implemented by the Agency. The target of this KPI is less than 1% of the proposals re-evaluated following review requests.



Objective 3. Increased visibility of the delegated programmes

The increased visibility of the delegated programmes is measured through the registered total potential reach via all communication channels. This indicator reflects the Agency’s efforts to increase the publicity of its delegated programmes by promoting the available EU funding and by providing real life examples of achievements via the programmes and projects. This activity ensures broader dissemination of the available funding opportunities and project results and contributes to achieving a more positive public perception of the EU. The target for 2024 is a total potential reach of more than 60 million.

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

Through the successful management of its portfolio of programmes⁽¹⁾, various communication activities, tailored feedback to policy and support for identification of synergies across programmes, CINEA contributes to achieving its parent DGs’ specific and general objectives and ultimately to the European Green Deal ambition to transform the EU into a fair and prosperous society, with a modern, sustainable, resource-efficient and competitive economy.

3.1 Connecting Europe Facility

The Connecting Europe Facility (CEF) programme aims to the completion of the trans-European transport and energy networks (TEN-T and TEN-E respectively). Through the management of the **CEF Transport** portfolio, CINEA 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. As far as **CEF Energy** is concerned, the Agency provides support to projects of common interest (PCIs) within the framework of the **TEN-E** policy as well as to cross-border projects in the field of renewable energy.

More details on the outputs planned for 2024 can be found in [performance table 1](#).

Portfolio management

CEF Transport

CINEA will carry out the evaluation and grant agreement preparation for the 2023 calls (closing in January 2024). Moreover, it will complete the evaluation of the 2023 Military Mobility (MILMOB) call and will kick off the implementation of the projects aimed at enhancing the dual use (civilian and defence) of the TEN-T network. CINEA will also launch the new Alternative Fuels Infrastructure Facility (AFIF) rolling call⁽²⁾ and process the evaluation resulting from the first cut-off. Finally, the 2024 CEF Transport call for proposals will be published in the last quarter of the year.

In terms of portfolio management, the Agency will support its beneficiaries in overcoming implementation challenges and will inform DG MOVE on the advancement of the projects. Moreover, CINEA will provide enhanced technical advice to the projects addressing military mobility, particularly to those linked to the cross-border points of EU Member States neighbouring with Ukraine and Moldova where new beneficiaries of these two countries will

⁽¹⁾ Includes both legacy programmes under the 2014-2020 MFF and new programmes under the 2021-2027 MFF.

⁽²⁾ AFIF is a rolling call with several submission deadlines.

also participate in CEF grants. Finally, a growing number of actions is expected to be closed in 2024 as CEF 1 reaches its final year of implementation.

CEF Energy

The Agency will publish the CEF Energy 2024 calls as per the amended multiannual work programme. The 2024 PCIs call will be the first to be based on the new TEN-E Regulation and will cover new categories of PCIs, namely offshore electricity grids, hydrogen infrastructure and gas smart grids. Additionally, CINEA will finalise the evaluations of the 2023 calls, including the third call for projects to acquire the 'status' of cross-border renewable project (a pre-condition to apply for CEF Energy calls for technical studies and works).

The Agency will monitor its project portfolio through regular interactions with its beneficiaries, mitigating risks linked to project implementation, including by taking appropriate measures, where relevant. Moreover, CINEA will provide an overview of the progress of the projects to DG ENER.

Dialogue with stakeholders and feedback to policy

For **CEF Transport**, CINEA will contribute to the policymaking activities of DG MOVE by supplying data on priorities such as decarbonisation and digitalisation, by participating in working groups and by supporting the European Coordinators, in particular with updated Core Network corridor reports.

The MAPIT ⁽³⁾ tool will be further developed to deliver information for CEF2 projects, including geographical maps. Moreover, specific dashboards will be made available for reporting purposes, including KPIs and storytelling on the TEN-T network.

For **CEF Energy**, the Agency will support DG ENER in the monitoring of projects of the PCIs and cross-border renewable energy projects lists and will provide input for the establishment of future lists. The Agency will contribute to the regional group meetings established under the TEN-E policy, to the work of the Expert Group established under the cross border renewable energy sector and, whenever pertinent, to the related high-level groups for energy infrastructure.

CINEA will keep updating the PCI and the CB-RES (cross-border renewable energy) Transparency Platforms. In addition, it will analyse the possibility to extend the MAPIT functionality currently supporting CEF Transport to incorporate geographical data on CEF Energy projects and generate CEF2 project information briefs.

⁽³⁾ The Mapping Performance Indicators for Transport tool (MAPIT) allows to map performance information for CEF Transport, including to geographically locate projects and allocate them to the TEN-T network.

At programme level, CINEA will provide reports on the implementation of CEF1 and CEF2 and its cross-sector synergies, which will be enhanced by the development of an infrastructure catalogue/taxonomy common to both sectors. Finally, the Agency will support its parent DGs in the preparatory work for the evaluation of CEF1, the biennial CEF2 progress report and the CEF2 mid-term evaluation.

Most important external communication actions

CINEA will contribute to activities celebrating ten years of CEF, with products showcasing project success stories. Moreover, the Agency will organise events, including info days and sectorial workshops, to promote its project portfolio and relevant calls for proposals. CINEA will support DG ENER in the organisation of the PCI Energy Days and will promote the programme and projects by participating in external events such as Airspace World, the Connecting Europe Days, the Energy Infrastructure Forum, the EU Sustainable Energy Week (EUSEW) and the European Week of Regions and Cities.

3.2 Horizon Europe Cluster 5, including EU Missions

Through the management of Cluster 5 ⁽⁴⁾ of the Horizon Europe (HE) programme, 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 (GHG) emissions in and across all **transport** modes. Furthermore, CINEA supports its parent DGs to achieve programme goals linked to the implementation of Cluster 5 co-programmed and co-funded partnerships, the three crosscutting **EU Missions** implemented by CINEA ⁽⁵⁾, as well as key policy initiatives.

More details on the outputs planned for 2024 can be found in [performance table 2](#).

Portfolio management

CINEA will organise the evaluation of several calls for proposals addressing the three HE Cluster 5 strands, including topics on the impact of non-CO2 emissions on climate, health and environment, as well as of several calls for proposals for the EU Missions delegated to the Agency. It is to be noted that an increasing proportion of the evaluations in 2024 and the ensuing projects will result from work programme topics that are paid in lump sums.

Moreover, the Agency will launch the grant agreement preparation for the 2024 calls and will sign the grant agreements under the Cluster 5 and EU Missions calls closing at the end

⁽⁴⁾ Including its three strands – climate, energy and transport.

⁽⁵⁾ 'Adaptation to climate change', 'Restore our oceans and waters' and 'Climate-neutral and smart cities'.

of 2023 / early 2024, including for the special call for associating Ukrainian cities to the 'Climate-neutral and smart cities' Mission.

Further to call management, CINEA will maintain close contact with projects, assess their periodic reports and monitor the implementation of the project portfolio, while also collaborating with beneficiaries to provide support in overcoming implementation challenges.

Moreover, CINEA will manage several public procurements, including those of the two Mission Implementation Platforms for 'Adaptation to climate change' and 'Restore our oceans and waters' as well as the contracts of the Mission board members of the three Missions. In parallel, the Agency will organise the procurement of support for the monitoring and evaluation of climate, energy and mobility research and innovation policy activities, as well as for studies on the seabed's natural carbon sequestration capacity and on how to mobilize industrial capacity building for advanced biofuels. Additionally, the Agency will implement other actions planned in the Work Programmes, such as grants to identified beneficiaries.

Dialogue with stakeholders and feedback to policy

CINEA will provide policy feedback as per the Cluster 5 feedback to policy plan, to be developed in collaboration with its parent DGs. Deliverables will include, among others, the publication of CORDIS result packs of mature sector project portfolios (e.g. on climate neutrality, net-zero technologies, network and traffic management, infrastructure and waterborne transport), other pertinent publications, organisation of thematic workshops (e.g. on aviation climate, transport pollution, renewable energy and biofuels) as well as contributions to other specific requests. In parallel, the Agency will participate in the relevant co-creation groups and Mission Owners Groups established in the context of the feedback to policy framework for Horizon Europe.

CINEA will inform its parent DGs on a regular basis on the progress of important policy-related projects in the different sector portfolios. Moreover, the Agency will provide information on synergies between R&I projects and regional, national and international partners ⁽⁶⁾ or on Horizon Europe projects that could realise synergies with the Innovation Fund to support the deployment of key climate mitigation technologies as well as with other EU programmes. Special attention will be given to crosscutting issues and links between the three strands of Cluster 5 as well as between the EU Missions delegated to CINEA and other EU programmes managed by the Agency.

The Agency will cooperate with other implementing bodies, such as Executive Agencies and Joint Undertakings, to jointly present project examples at key events. Moreover, CINEA will

⁽⁶⁾ 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.

cooperate with other relevant programmes, such as the Destination Earth initiative ⁽⁷⁾, to communicate feedback to policy results and enhance synergies.

Projects with policy relevance will be flagged both via the available IT tools and through direct communication between the Agency's project advisors and parent DGs' policy officers. In addition, CINEA will encourage its beneficiaries to use dissemination and exploitation channels such as the Horizon Results platform, the Horizon boosters as well as other initiatives (e.g. [TRIMIS](#) ⁽⁸⁾) and available funding mechanisms.

As regards the three EU Missions, CINEA will maintain active relationships with their governance and secretariats as well as with the Implementation Platforms to ensure the communication and dissemination of all relevant implementation aspects. Furthermore, the Agency will take active part in the preparation of the feedback to policy plans in line with the policy expectations and the available resources.

Most important external communication actions

In 2024, CINEA will promote the Cluster 5 project portfolio by various activities. The Agency will assist its parent DGs in the organisation of events such as the R&I Days and the festival of the New European Bauhaus 2024, the Road Transport Research Conference, the Transport Research Arena (TRA2024) and the Civitas Urban Mobility Forum. Moreover, it will promote the programme at external events such as the ILA-Aviation Fair, the Shipbuilding, Machinery and Marine Technology (SMM) Maritime Fair, the COP 29 of the United Nations Framework Convention on Climate Change (UNFCCC), the EU Polar Week 2024, the European Energy Efficiency Conference (WSED), the EUSEW as well as at Enlit Europe.

CINEA identifies and promotes many project success stories on a regular basis, for example via events (including pitching sessions/exhibitions), via a '[featured projects](#)' section on CINEA's website, via the Agency's social media channels, and via [publications](#) including CORDIS Results and Synergy Packs as well as newsletters. CINEA will continue to liaise with its parent DGs to suggest project success stories on a regular basis for wider promotion (e.g. via Horizon Magazine, CORDIS Results in Brief, the Horizon Results Platform etc.), including will provide project stories for the R&I Week campaign and R&I Days.

Electronic newsletters to the Horizon Energy and Climate Science communities will also continue to be produced and distributed.

Finally, CINEA will keep participating in the Communication Task Force established by DG RTD and will support EU Mission events and social media activities in coordination with the respective secretariats.

⁽⁷⁾ <https://digital-strategy.ec.europa.eu/en/policies/destination-earth>

⁽⁸⁾ The Transport Research and Innovation Monitoring and Information System-<https://trimis.ec.europa.eu/>

3.3 Innovation Fund

The Innovation Fund (IF) contributes to the commercial demonstration and scaling-up of net-zero and innovative technologies that have the potential to substantially reduce greenhouse gas emissions. By the management of the IF portfolio, CINEA contributes to mainstreaming climate-related spending as well as to fostering innovation and the delivery of significant GHG emissions savings.

More details on the outputs planned for 2024 can be found in [performance table 3](#).

Portfolio management

CINEA will organise the evaluation of the 2023 IF calls, including the renewable fuels of non-biological origin (RFNBO) Hydrogen auction call, and will proceed with signing the grant agreements alongside the ones for the 2022 Small-Scale call. The 2024 calls are expected to be published towards the end of the year.

As a result of the EU Emissions Trading System (ETS) Directive revision, the Innovation Fund is expanding its size and scope, covering more sectors such as maritime, buildings and transport, and bringing in new instruments. In this regard, CINEA will manage its growing portfolio, including through close monitoring of the actions, as well as by organising coordinator and expert training events.

Dialogue with stakeholders and feedback to policy

CINEA will provide quarterly reports to DG CLIMA on the implementation progress of the portfolio (e.g. on greenhouse gas emissions reductions as well as on technical and financial aspects) and sector specific feedback to policy meetings between the two services will be organised regularly. The information will be gathered through corporate tools (like SyGMA), and the Key Performance Indicators form developed in 2023. Moreover, three closed-door knowledge-sharing events will be organised for IF projects addressing key topics for the programme. Following the implementation of all 2024 knowledge-sharing activities, an annual report will be produced and shared with stakeholders.

The business intelligence work plan will be deployed, with a focus on gathering, processing and presenting structured information on the project portfolio. A major milestone in that regard will be the conclusion of the design and the start of the development⁽⁹⁾ of the knowledge-sharing (KS) IT tool, enabling efficient collection and processing of data from projects.

As the revised EU ETS Directive strengthens the role of the Member States' National Contact Points (NCPs) and provides extra support to low participation Member States, the

⁽⁹⁾ IT development and procurement strategy choices are subject to pre-approval by the European Commission Information Technology and Cybersecurity Board.

Agency will assist DG CLIMA in developing this support and the related framework contracts. In addition, ad-hoc events and trainings will be co-organised by the Agency and DG CLIMA.

Finally, based on the gained experience, CINEA will provide input 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.

Most important external communication actions

In cooperation with DG CLIMA, CINEA will organise events to promote the programme and its funding opportunities (e.g. call-specific info days, Financing Clean-Tech Conference) as well as to improve the quality of future proposals and communicate results of previous calls. In addition, the Agency will cooperate with DG CLIMA to promote the programme at various fora, such as the EU Sustainable Energy Week, the Hydrogen Week and the annual UN Climate Change Conference. To that end, a mapping of stakeholders and key events will be developed.

Further promotion of successful IF projects will be done via publications, articles, videos, project and country factsheets, as well as via the dedicated public dashboard, in line with the programme-specific communication strategy of DG CLIMA.

3.4 Programme for the Environment and Climate Action

The Programme for the Environment and Climate Action (LIFE) 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 2024 can be found in [performance table 4](#).

Portfolio management

In support of the implementation of the respective policies, CINEA will launch the 2024 calls for proposals in line with the LIFE multi-annual work programme 2021-2024⁽¹⁰⁾ and in agreement with the parent DGs and will start their evaluation as per the foreseen timeline⁽¹¹⁾. The Agency will assist in awarding the ‘Seal of Excellence’⁽¹²⁾ to proposals not

⁽¹⁰⁾ https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/life/wp-call/2021-2024/wp_life-2021-2024_en.pdf

⁽¹¹⁾ The submission deadline for the majority of the 2024 calls is in September. Therefore, evaluation of these calls may continue in 2025.

retained for funding, including transmitting those awards to concerned applicants and parent DGs. Moreover, the evaluation of the project proposals submitted under the 2023 LIFE calls will be finalised and concluded with the signature of the respective grant agreements.

In terms of portfolio management, the Agency will monitor the implementation of projects from a technical and financial point of view. Whenever necessary, external monitors will assist the Agency in the monitoring of actions on the ground. In parallel, CINEA will ensure the sound implementation of the service contracts in support of the LIFE programme.

Dialogue with stakeholders and feedback to policy

The Agency will keep enhancing its existing relationship with all parent DGs with a focus on supporting the policy development process including via input to impact assessments for legislative proposals, by responding to specific requests and by providing support for work on regulation and policy documents such as the Biodiversity Strategy and the Nature Restoration Law, on which the EU co-legislators reached a provisional agreement in November 2023. In addition, the Agency will produce policy feedback fiches, gather project results and produce analyses of the main issues with policy relevance raised by the projects.

CINEA will keep taking part in the Advisory Group of the Climate-ADAPT and will organise project platform and concerted action meetings as well as INTERLIFE regional meetings to receive first-hand experience from projects and support policy development. Further assistance to parent DGs will be provided through the Agency's participation in meetings with Member States and stakeholders, and by providing input based on the information and experience of the projects.

The Agency will share lessons learned from the programme's implementation and will support its parent DGs by providing data and information for the 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, including the second multiannual work programme for 2025-2027.

Finally, CINEA will keep collecting data at proposal stage via a simplified set of KPIs in eGrants and will provide information on impact indicators using the LIFE KPI database. The process of improving data quality control and delivery mechanisms will continue, as well as visualisation and valorisation of the collected data and results.

(¹²) The Seal of Excellence is awarded to project proposals ranked above a predefined quality thresholds but not funded due to budgetary constraints. With this label the Commission recognise the value of project proposals and encourage other funding organisations to consider them.

Most important external communication actions

To promote the LIFE programme, the Agency plans to produce several infographics and factsheets as well as regular electronic newsletters. Together with its parent DGs, CINEA will organise events such as the LIFE Awards, the EU Sustainable Energy Week, the Covenant of Mayors Investment Forum - Energy Efficiency Finance Market Place, as well as info days. The Agency will also promote the programme at various European and international events such as the Green Week and the European Week of Regions and Cities.

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 promoting and supporting green investments by facilitating access to advisory services.

In 2024, the Agency will implement two framework contracts linked to the procurement of technical assistance on greening investments, capacity building or market development studies. Depending on the nature of the requests, the advisory services will be provided either by selected contractors or through a roster of external experts, to which further expert profiles will be added throughout the year.

Finally, regular promotion of the Green Assist initiative will continue via CINEA's external events and other communication channels.

3.5 European Maritime Fisheries and Aquaculture Fund

By managing the European Maritime Fisheries and Aquaculture Fund (EMFAF), CINEA contributes to more sustainable and competitive 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 2024 can be found in [performance table 5](#).

Portfolio management

The Agency will finalise the evaluation for the 2023 calls and will sign the respective grant agreements as per the foreseen timelines. New calls for proposals on flagship projects, unexploded munitions at sea, regenerative ocean farming and other topics will be also published in 2024. Moreover, CINEA will continue publishing calls to identified beneficiaries including targeted to Coast Guards and Regional Fisheries Management Organisations (RFMOs) and will provide compulsory contributions ⁽¹³⁾ to the budgets of the international fisheries organisations and to the fisheries section of the Food and Agriculture Organisation

⁽¹³⁾ Commission Decision C(2021) 8819 final.

of the United Nations (FAO). Finally, the Agency will carry on two Pilot Projects (PPs) ⁽¹⁴⁾ to test the feasibility of an action and its usefulness, which aim at fostering energy transition in the fisheries sector and reducing danger of munitions dumped in European seas. Concerning procurement procedures, the Agency will implement several calls for tenders such as for the provision of support services for the European Marine Observation and Data Network (EMODnet), the EU Aquaculture Assistance Mechanism, the EU4Algae toolbox and platform, marine knowledge and ocean observation. In addition, the Agency plans to launch at least one call for tenders for framework contracts providing DG MARE with policymaking studies and other supporting services in the domain of international ocean governance. The Agency will also renew several service contracts.

Furthermore, CINEA will keep close contacts with the EMFAF beneficiaries and contractors and will analyse their interim and final reports. In cases of reported difficulties, the Agency will assess the reasons and will offer solutions in line with the existing rules of sound financial management.

Dialogue with stakeholders and feedback to policy

CINEA will provide policy feedback as per the 2024 EMFAF feedback to policy action plan agreed with DG MARE and following the evolving policy priorities of the DG. More specifically, the Agency will analyse relevant project deliverables (e.g. 'policy brief') with focus on algae, regionalisation and data observation decarbonisation technologies to be applied to the fisheries and aquaculture sectors. Finally, CINEA will provide success stories for DG MARE's newsletter, offer relevant project factsheets and organise events to support the networking, communication and dissemination of project results.

Most important external communication actions

To enhance the visibility of the EMFAF programme, CINEA will update existing and produce new infographics covering thematic areas related to regional cooperation and results of scientific fisheries studies. Moreover, the Agency will organise an info day to promote the new calls, will actively participate in the 2024 European Maritime Day and will promote the programme at various external events as well as on social media.

3.6 Renewable Energy Financing Mechanism

CINEA contributes to the main objective of the Renewable Energy Financing Mechanism (RENEWFM), which is to enable Member States to work more closely together to achieve their individual and collective renewable energy targets. Moreover, 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 2024 can be found in [performance table 6](#).

⁽¹⁴⁾ Subject to the adoption of the respective Financing Decisions.

Portfolio management

Following the closure of the first RENEWFM call for proposals, CINEA will finalise the evaluation and will complete the grant agreement preparation. A second call for RENEWFM could be launched in 2024 subject to the results of the 2023 call for expression of interest from Member States ⁽¹⁵⁾ and the finalisation of the related binding commitments. The Agency will work closely with DG ENER for the design of the call, to maximise the instrument's attractiveness and implementability.

Dialogue with stakeholders and feedback to policy

CINEA will contribute to the policymaking 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.

Most important external communication actions

To enhance the visibility of the second RENEWFM call for proposals and subject to its launch, the Agency will organise an info day and will produce a digital leaflet. Support will be provided to DG ENER in the organisation of high-level events linked to the programme and to promote the working groups of the Energy Union Committee. CINEA will also promote RENEWFM at external events like the Energy Infrastructure Forum and EUSEW.

3.7 Public Sector Loan Facility under the Just Transition Mechanism

By the implementation of the Public Sector Loan Facility under the Just Transition Mechanism (JTM-PSLF), CINEA contributes to the objectives of DG REGIO aiming to ensure that the transition towards a climate-neutral economy happens in a fair way, including by addressing its social, economic, and environmental challenges.

More details on the outputs planned for 2024 can be found in [performance table 7](#).

Portfolio management

The first JTM-PSLF call for proposals launched in July 2022 will be subject to three cut-off dates in 2024. Following the deadlines for submission, and in close cooperation with DG REGIO, the Agency will evaluate the received proposals and prepare the signature of the grant agreements (subject to the EIB's loan assessment) alongside the signature of the remaining grant agreements for the 2023 cut-off dates.

⁽¹⁵⁾ The 2024 call for expression of interest by the Member States is expected to be launched by DG ENER in the first quarter of 2024.

Dialogue with stakeholders and feedback to policy

CINEA will contribute to the policymaking activities of DG REGIO by providing data and reporting on the implementation of the Facility. To that end, the Agency will provide input for the DG's 2024 implementation report and communication strategy as well as for the mid-term evaluation of the JTM-PSLF. Finally, the Agency will produce and update project factsheets depending on the availability of the information.

Most important external communication actions

To enhance the visibility of the JTM-PSLF and maximise its attractiveness for promoters, CINEA will further disseminate the PSLF flyer as well as the various videos developed to help potential applicants. The Agency will continue to support DG REGIO in promoting the Facility 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 and the EU Week of Regions and Cities.

3.8 Cross-programme activities and synergies

CINEA will remain active in supporting its parent DGs to foster 'synergies by design' through its structured approach to cross-programme cooperation as per its Strategy on synergies and cross-programme feedback to policy. The strategy, which is implemented through annual plans, aims to promote cooperation among projects and stakeholders from different programmes and support the development of policy in specific thematic areas, strengthening the link between policy and implementation.

In 2024, CINEA will implement a series of cross-programme activities as per its annual synergy and cross-programme feedback to policy plan.

Most prominent planned actions include:

- ✓ Organisation of a thematic workshop in the field of climate action to present ongoing projects from various CINEA programmes, including to show their contribution to the objectives of the EU Adaptation Strategy.
- ✓ Organisation of a workshop during the European Maritime Day to present CINEA managed actions on decarbonisation in the maritime sectors with envisaged participation of projects from EMFAF, CEF, HE, IF and LIFE.
- ✓ Identification and analysis of projects from EMFAF, HE and LIFE addressing sea basins cooperation in the context of a sustainable blue economy and the EU mission 'Restore our ocean, sea and waters by 2030'.
- ✓ Establishment of a vibrant community of EU-funded projects in the area of buildings and energy data (main focus H2020, Horizon Europe and LIFE CET) to support the development and upgrade of the EU Building Stock Observatory (in particular gradual expansion of its database and improvement of data collection and feeding functionalities).

- ✓ Presentation of projects from relevant programmes (LIFE, CEF Energy, RENEWFM, HE) in the frame of the Concerted Action supporting the transposition and the implementation of the Renewable Energy Sources (RES) Directive.
- ✓ Joint programme participation at key events such as, among others, the European Sustainable Energy Week, the Covenant of Mayors Investment Forum – Energy Efficiency Market Place (CoM IF), the Transport Research Arena, the Road Transport Research conference and the European Maritime Day.
- ✓ Based on the pilot Carbon Capture Utilization and Storage (CCUS) public map viewer released in 2023, CINEA will develop more viewers on other topics to demonstrate the complementarity among its funding programmes.

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

PART 4. Modernising the administration: main outputs for 2024

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 taken into account 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.

The Agency conducts an annual bottom-up risk management exercise to proactively identify the main areas of concern at all organisational levels, along with preventive and mitigating measures to address them. CINEA has finalised the exercise for 2024 and despite the identification of several risks, none was considered critical. The identified risks will be addressed by tailor-made action plans.

A. Human resource management

The multiannual HR strategy common to all Executive Agencies was adopted in 2023 and CINEA kicked off its implementation with initiatives across the three chapters of the strategy. The following activities are planned for 2024. More details can be found in [performance table 8](#).

Under **'Attractiveness & Staff retention'**, CINEA will focus on cultivating a flexible work environment and developing a participatory culture, based on innovation and trust. With this aim, the Agency will support the creation of bottom-up working groups and communities of practice and involve staff through these initiatives. A variety of learning and development programmes will be organised, including on diversity and inclusion.

In terms of **'Selection and Recruitment'**, the second chapter of the HR strategy, the Agency will aim at keeping its vacancy rate below the target of 5% by applying an efficient selection process, including in close cooperation with other executive agencies (e.g. by sharing reserve lists, organisation of job fairs, common selection guidelines, identification of common needs, etc.). Finally, in cooperation with its parent DGs, CINEA will increase its effort to ensure gender balance at middle management posts as well as in pre-management positions.

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

Several initiatives will be implemented within the third chapter '**Career prospects**'. They refer to providing guidance to staff who are for at least four years in the same post as well as to establishing good practices for the transfer of knowledge from more to less experienced colleagues. After a successful pilot exercise on a staff exchange programme between executive agencies and DGs, CINEA will participate in its second edition.

In view of the Commission's staff survey launched at the end of 2023, CINEA will develop an action plan to address areas of improvement using a bottom-up approach.

Effective internal communication is an essential part of collaborative working. In 2023, CINEA performed the first survey on the effectiveness of internal communication since the creation of the Agency. Results showed that 84% of the respondents were either very satisfied or satisfied with CINEA's internal communication whilst suggestions for improvement were taken on board with a list of actions to be carried out in 2024. Their implementation will help enhance the Agency's internal communication and improve staff reach-out and engagement.

B. Sound financial management

CINEA will keep implementing efficient and cost-effective control procedures to ensure the sound implementation of its programmes and the legality and regularity of financial transactions as well as the effective protection of the financial interests of the Union. To that end, the Agency will update its Control Strategy to ensure that it reflects the latest developments linked to the implementation of the operational budget.

CINEA will also keep on monitoring closely 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.

Since January 2022, the Agency has been using SUMMA, the new corporate financial system, for its operating budget alongside two other pilot agencies. In 2024, CINEA will gradually prepare to also integrate its operational budget into SUMMA, foreseen to be rolled out across the Commission early 2025. Preparation efforts will include active participation in testing sessions and training courses organised at corporate level as well as maintaining the integrity of accounting data to be migrated to the new tool.

More details can be found in [performance table 9](#).

C. 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.

CINEA's AFS was revised in 2021 following the delegation of the new mandate to the Agency. In 2024, CINEA will undertake a review of the identified fraud risks, which will determine if a revision of the AFS is needed, or if a revision of the action plan is sufficient. Furthermore, the Agency will contribute to the implementation of the revised 2023 Commission Anti-Fraud Strategy plan by extending the digital administrative processes, increasing the transparency in the evaluation and implementation processes and extending the use of simplified forms of funding. Meanwhile, fraud prevention actions will continue to be implemented. Amongst others, the Agency will convene a training on 'Fraud- staying vigilant' twice a year in collaboration with the European Anti-Fraud Office (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 2024 can be found in [performance table 10](#).

D. Digital transformation and information management

CINEA continuously advances 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 2024 can be found in the [performance table 11](#) on digital transformation and information management.

Digital transformation

The enrolment to the Digital Work Place (DWP) that started in 2023 will resume with the migration of back-office services from the local CINEA data center to the corporate platform in DIGIT. Additionally, CINEA will onboard to the Ownership Management System (OMS) targeting a more secure and efficient management of access rights to file folders.

The Agency will participate in the AI@EC network and explore AI areas such as machine learning and natural language processing that could best support the Agency's operations.

Information and IT security rules

In the second half of 2023, CINEA launched a risk management process to cover all its Information Systems by an IT Security Plan (ITSP) and 100% coverage will be achieved at the end of the first quarter of 2024.

The Risk Maturity Quadrant (RMQ) model is adopted to monitor the IT security maturity and governance. While the Agency scored well in 2023 (3.5/5), more effort will be spent to further reduce the risk and improve the security processes and controls ⁽¹⁷⁾.

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 corresponding rolling action plan. In 2024, the Agency will review its approach to take into account any updates to this plan.

Moreover, a local M365 group will be created to promote Teams and SharePoint Online as the central corporate collaboration solution to improve cross-department cooperation. The M365 group will aim to develop a digital culture by encouraging colleagues to follow dedicated courses available in EU Learn.

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 ⁽¹⁸⁾.

Data protection

The Agency will ensure 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:

- 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 European Data Protection Supervisor (EDPS) & data subjects and providing training on data protection.

More details can be found in [performance table 11](#).

E. Sound environmental management

In 2024, CINEA will keep up its efforts for more efficient use of resources. To that end, it will conclude the process of joining the EC Environmental Management and Audit Scheme (EMAS) and will continue to participate in corporate initiatives such as Buildings Energy Savings Together (BEST) actions and maintaining reduced building temperatures. In

⁽¹⁷⁾ Target for 2024 is an overall maturity indicator of 4 in the 2024 RMQ report.

⁽¹⁸⁾ More details on concrete developments can be found in the programmes' sections (see part 3).

addition, the Agency will promote corporate campaigns and will identify local environmental actions 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 will pursue its work to reduce the Agency's environmental footprint focusing on staff awareness actions on reducing energy consumption and CO2 emissions, waste sorting, energy savings and green mobility.

The Agency is fully committed to the reduction of the environmental impact of business travel and commuting. CINEA will continue to perform evaluations remotely and will encourage staff to favour sustainable ways of business travel while keeping CO2 emissions per staff member below 2019 levels. Furthermore, the Agency's Cycling and Walking groups will remain active in promoting alternative modes of commuting among staff members.

More details on the outputs planned for 2024 can be found in [performance table 12](#).

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

Further use of project geographical data

The Agency will investigate, including through a cost-benefit analysis, the possibility of developing necessary mechanisms/tools to enable relevant programmes to collect project geographical data. Collecting and classifying such information will allow better reporting on the projects' deliverables, including will enable detailed map-making that could be used for outreach and communication, feedback to policy and other purposes such as showing synergies and complementarities between the various programmes and sectors. In addition, through harmonisation of data availability, it will allow to report jointly on the project location in CINEA's public dashboard and other publications.

ANNEX 1: Performance tables

Performance Table 1: Connecting Europe Facility (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 2024: CEF Transport

Output	Indicator	Target
Evaluated project proposals estimated number: 500 (including 60 for AFIF)	Time to inform	100% applicants informed on time
Signed grant agreements, including processed pre-financing payments when applicable- estimated number: 180 (including 40 for AFIF)	Time to grant	>98% of grant agreements signed on time
	Time to pay	100% of pre-financings processed on time
Reviewed progress reports & processed payments (interim & final)- estimated number: 300	Time to pay	>98% of payments made on time
Feedback to policy: 1) CEF Transport annual progress (ASR) report 2) Contribution to: - Evaluation of CEF1 - Biennial report CEF2 - Mid-term evaluation CEF2	Quality and timely output provided	1) By July 2024 2) Throughout 2024

External communication actions

Output	Indicator	Target
Info days organised by CINEA to ensure promotion of the funding opportunities	Satisfaction rate of participants at info days	>90%
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to	Number of attendees (both online and physical)	>285,000

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Main outputs in 2024: CEF Energy

Output	Indicator	Target
Evaluated project proposals estimated number:60	Time to inform	100% applicants informed on time
Signed grant agreements, including processed pre-financing payments when applicable: estimated number: 40	Time to grant	>98% of grant agreements signed on time
	Time to pay	100% of pre-financings processed on time
Reviewed progress reports & processed payments (interim & final)- estimated number: 20	Time to pay	>98% of payments made on time
Feedback to policy: 1) CEF Energy annual progress (ASR) report 2) Contribution to: - Evaluation of CEF1 - Biennial report CEF2 - Mid-term evaluation CEF2	Quality and timely output provided	1) By July 2024 2) Throughout 2024

External communication actions

Output	Indicator	Target
Info days organised by CINEA to ensure promotion of the funding opportunities	Satisfaction rate of participants at info days	>90%
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to 8	Number of attendees (both online and physical)	>35,000

Indicative call planning 2024 CEF Transport

Title	Call Ref.	Publication date	Deadline for submissio n	Indicative budget (EUR million)
CEF 2 Transport - Projects on the Core Network – Cohesion envelope	CEF-T-2024- CORECOEN	24-09-2024	30-01-2025	1 080
CEF 2 Transport - Projects on the Comprehensive Network – Cohesion envelope	CEF-T-2024- COMPCOEN	24-09-2024	30-01-2025	150

CEF 2 Transport - Actions related to safe and secure mobility - Cohesion envelope	CEF-T-2024-SAFEMOBCOEN	24-09-2024	30-01-2025	160
CEF 2 Transport - Actions related to safe and secure mobility - General envelope	CEF-T-2024-SAFEMOBGEN	24-09-2024	30-01-2025	160
CEF 2 Transport - Actions related to smart and interoperable mobility - Cohesion envelope	CEF-T-2024-SIMOBCOEN	24-09-2024	30-01-2025	165
CEF 2 Transport - Actions related to smart and interoperable mobility - General envelope	CEF-T-2024-SIMOBGEN	24-09-2024	30-01-2025	640
CEF 2 Transport - Actions related to sustainable and multimodal mobility - Cohesion envelope	CEF-T-2024-SUSTMOBCOEN	24-09-2024	30-01-2025	35
CEF 2 Transport - Actions related to sustainable and multimodal mobility - General envelope	CEF-T-2024-SUSTMOBGEN	24-09-2024	30-01-2025	160
CEF 2 Transport - Alternative Fuels Infrastructure Facility - Cohesion envelope	CEF-T-2024-AFIFCOEN	1st quarter 2024 (exact date tbc)	2nd semester 2024 (exact date tbc) In total, 3 cut off deadlines (1 in 2024 and 2 in 2025)	140
CEF 2 Transport - Alternative Fuels Infrastructure Facility - General envelope	CEF-T-2024-AFIFGEN	1st quarter 2024 (exact date tbc)	2nd semester 2024 (exact date tbc). In total, 3 cut off deadlines (1 in 2024 and 2 in 2025)	640

Indicative call planning 2024 CEF Energy

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
CEF-E-PCI 2024	CEF-E-PCI 2024	18/04/2024	05/09/2024	780
CEF-E-2025-CBRENEW-STATUS	CEF-E-2025-CBRENEW-STATUS	10/11/2024	06/02/2025	N/A ⁽¹⁹⁾

⁽¹⁹⁾ Call to obtain the CB RES status without budget associated.

CBRENEW-2024	CBRENEW-2024	17/10/2024 - TBC	06/02/2025	100
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Performance Table 2: Horizon Europe (HE) Cluster 5, including EU Missions

<p>General objectives: 1.European Green Deal and General Objective 2: A Europe fit for the digital age</p> <p><i>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)</i></p> <p><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)</i></p> <p><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)</i></p> <p><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)</i></p> <p><i>Specific objective: 3. Research is mobilised and innovation fostered (DG ENER)</i></p> <p><i>Specific objective: 2. A smart and innovative transport sector that makes the most of digitalisation and automation, supported by adequate funding (DG MOVE)</i></p> <p><i>From 2020-2024 strategic plans</i></p>		
<p>Main outputs in 2024: HE Climate, including EU Missions ‘Adaptation to climate change’ and ‘Restore our oceans and waters’</p>		
Output	Indicator	Target
Evaluated project proposals estimated number: 250	Time to inform	100% applicants informed on time
Signed grant agreements, including processed pre-financing payments when applicable: estimated number: 45	Time to grant	>98% of grant agreements signed on time
	Time to pay	100% of pre-financings processed on time
Procurement contracts signed	Number of contracts signed	Estimated number: 3
Reviewed progress reports & processed payments (interim & final)- estimated number: 120	Time to pay	>98% of payments made on time
Feedback to policy: delivery of actions set out in the Cluster 5 plan. 1) CORDIS Results Pack on climate neutrality and on net -zero technologies 2) Climate Science Newsletter 3) Policy and knowledge-sharing	Quality and timely output provided	1) Q1 and Q4 2024 2) Continuously throughout the year

<p>events in the field of climate action (e.g. thematic workshop in the field of Climate action, cross-programme cluster event for EU Mission on Climate Adaptation)</p> <p>4) Contribution to briefings/reports/policy events/policy initiatives:</p> <ul style="list-style-type: none"> - Support to Coordination EC-ESA initiatives on cloud-aerosol interaction - Project portfolio inputs on Biodiversity and Sustainable Blue Economy partnership - Analysis of the polar research as contributing to the European Green Deal 		<p>3) Up to 2 events</p> <p>4) Continuously throughout the year and as agreed in the feedback to policy plan.</p>
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External communication actions

Output	Indicator	Target
<p>Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events</p> <p>Estimated number of events: up to 6</p>	<p>Number of attendees (both online and physical)</p>	<p>>65,000</p>

Main outputs in 2024: HE Energy

Output	Indicator	Target
<p>Evaluated project proposals estimated number: 745</p>	<p>Time to inform</p>	<p>100% applicants informed on time</p>
<p>Signed grant agreements, including processed pre-financing payments when applicable: estimated number: 98</p>	<p>Time to grant</p>	<p>>98% of grant agreements signed on time</p>
	<p>Time to pay</p>	<p>100% of pre-financings processed on time</p>
<p>Procurement contracts signed</p>	<p>Number of contracts signed</p>	<p>Estimated number: 3</p>
<p>Reviewed progress reports & processed payments (interim & final)- estimated number: 320</p>	<p>Time to pay</p>	<p>>98% of payments made on time</p>
<p>Feedback to policy: delivery of actions set out in the Cluster 5 plan.</p>	<p>Quality and timely output provided</p>	

<ol style="list-style-type: none"> 1) CORDIS result pack on demand in line with policy initiatives 2) Energy Newsletter 3) Policy and knowledge-sharing events in the field of renewable energy, storage, biofuels, CCUS, buildings, industry, etc. 4) Contribution to briefings/ reports/policy events/policy initiatives, examples below: <ul style="list-style-type: none"> - Cluster meeting between ETIPs/IWGs back-to-back with the SET-Plan conference - Feedback on digital twins in support of the Digitalisation of Energy Action Plan - Lessons learned from Horizon projects in support of the guidelines to MSs on system integration and demand side flexibility 		<ol style="list-style-type: none"> 1) Throughout the year 2) Continuously throughout the year 3) More than 5 events 4) Continuously throughout the year and as agreed in the feedback to policy plan.
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External communication actions

Output	Indicator	Target
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to 8	Number of attendees (both online and physical)	>295,000

Main outputs in 2024: HE Mobility, including EU Mission 'Climate-neutral and smart cities'

Output	Indicator	Target
Evaluated project proposals estimated number: 290	Time to inform	100% applicants informed on time
Signed grant agreements, including processed pre-financing payments when applicable: estimated number: 65	Time to grant	>98% of grant agreements signed on time
Reviewed progress reports & processed payments (interim & final)- estimated number: 200	Time to pay	100% of pre-financings processed on time >98% of payments made on time

<p>Feedback to policy: delivery of actions set out in the Cluster 5 plan.</p> <ol style="list-style-type: none"> 1) CORDIS result pack on transport infrastructures 2) CORDIS result pack on network and traffic management 3) CORDIS results pack on waterborne success stories 4) Project clustering events on aviation climate and transport pollution 5) Contribution to briefings/ reports/policy initiatives/ events such as: <ul style="list-style-type: none"> - Accelerating deployment of R&I results - Economic Security in transport sectors - Road Transport Research Conference - TRA sessions, including synergies - ILA - Waterborne conference - Cities Mission Conference 25- 26 June and synergies with CIVITAS urban mobility activities. 	<p>Quality and timely output provided</p>	<ol style="list-style-type: none"> 1) Q2 2024 2) Q4 2024 3) Q1 2024 4) Q2-Q3 2024 5) Continuously throughout the year and as agreed in the feedback to policy plan.
External communication actions		
Output	Indicator	Target
<p>Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events</p> <p>Estimated number of events: up to 7</p>	<p>Number of attendees (both online and physical)</p>	<p>>300,000</p>

Indicative call planning 2024: HE Climate, including EU Missions 'Adaptation to climate change' and 'Restore our oceans and waters'

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
Climate sciences and responses	HORIZON-CL5-2024-D1-01	12/09/2023	05/03/2024	103.00
Supporting the implementation of the EU Mission Adaptation to Climate Change ⁽²⁰⁾	HORIZON-MISS-2024-CLIMA-01	02/04/2024	18/09/2024	123.97
Actions for the implementation of the Mission Restore our ocean and waters by 2030 (title to be revised)	HORIZON-MISS-2024-OCEAN-01	02/04/2024	18/09/2024	52.7
Support to communities of actors for the Mission Restore our ocean and waters by 2030	HORIZON-MISS-2024-OCEAN-02	02/04/2024	18/09/2024	7
Community-led actions to restore our ocean, seas and waters	HORIZON-MISS-2024-OCEAN-02-01	02/04/2024	24/04/2024 - TBC	50
<i>Other actions not subject to calls for proposals</i>				
EU Public Infrastructure for the European Digital Twin Ocean, phase 2		t.b.c.	Q4/2024	
Public Procurements				
Support to the development, implementation, monitoring and evaluation of climate, energy and mobility research and innovation policy activities		12/09/2023	Q1/2024	0.45
Study on the seabed's natural carbon sequestration capacity and related impacts from seabed-disturbing activities		t.b.c.	Q2/2024	0.4

⁽²⁰⁾ Mission Work Programme not adopted. Dates and budget are indicative.

Indicative call planning 2024: HE Energy

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
Cross-sectoral solutions for the climate transition	HORIZON-CL5-2024-D2-01	07/12/2023	18/04/2024	57.0
Sustainable, secure and competitive energy supply	HORIZON-CL5-2024-D3-01	12/09/2023	16/01/2024	246.0
Sustainable, secure and competitive energy supply	HORIZON-CL5-2024-D3-02	17/09/2024	21/01/2025	138.0
Efficient, sustainable and inclusive energy use	HORIZON-CL5-2024-D4-01	07/12/2023	18/04/2024	36.0
Efficient, sustainable and inclusive energy use	HORIZON-CL5-2024-D4-02	17/09/2024	21/01/2025	50.0
<i>Identified Beneficiaries Actions</i>				
Support for the SET Plan Conference in 2024	HORIZON-CL5-2024-SETPLAN-IBA			0.25
ENTSO-E and the EU.DSO Entity cooperation in the realisation of a Digital Twin of the EU Electricity Grid	HORIZON-CL5-2024-IBA		Indicative timetable: 2nd quarter 2024	1.50
<i>Public Procurements</i>				
Study on how to mobilize industrial capacity building for advanced biofuels		11/03/2024	06/05/2024	0.50
Support action on heat pumps		15/01/2024 - TBC	07/03/2024 -TBC	0.50

Indicative call planning 2024: HE Mobility, including EU Mission 'Climate-neutral and smart cities'

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
Cross-sectoral solutions for the climate transition	HORIZON-CL5-2024-D2-02	07/12/22	05/09/2024	39.0
Clean and competitive solutions for all transport modes	HORIZON-CL5-2024-D5-01	07/12/22	18/04/2024	202.05

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
Safe, Resilient Transport and Smart Mobility services for passengers and goods	HORIZON-CL5-2024-D6-01	07/12/22	05/09/2024	122.50
Changing urban spaces and mindsets to accelerate the transition to climate neutrality ⁽²¹⁾	HORIZON-MISS-2024-CIT-01-05	29/03/24	05/09/2024	3.0
<i>Identified Beneficiaries Actions</i>				
Under Other Actions: Urban Transitions Mission of Mission Innovation	HORIZON-MISS-2024-CIT-IBA	Q4 2024	Q4 2024	1.0

Performance Table 3: Innovation Fund

<p>General objectives: 1. European Green Deal</p> <p><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)</i></p> <p><i>Specific objective: 3. Research is mobilised and innovation fostered (DG ENER)</i></p> <p><i>From 2020-2024 strategic plans</i></p>		
Main outputs in 2024:		
Output	Indicator	Target
Evaluated project proposals estimated number: 500	Time to inform	100% applicants informed on time
Signed grant agreements- estimated number: 10-15 from the IF23 Auction call and 15 -20 from the 2022 Small-scale projects call.	Time to grant	>98% of grant agreements signed on time
Reviewed progress reports & processed payments (interim & final)- estimated number: 65	Time to pay	>98% of payments made on time

⁽²¹⁾ Mission Work Programme not adopted. Dates and budget are indicative.

Output	Indicator	Target
Feedback to policy: <ol style="list-style-type: none"> 1) Regular feedback to DG CLIMA on project portfolio implementation through quarterly reports 2) Knowledge-Sharing (KS) events 3) Annual Knowledge-Sharing report 4) Development of the Innovation Fund Knowledge-Sharing IT system 	Quality and timely output provided	<ol style="list-style-type: none"> 1) 4 quarterly reports on project portfolio implementation 2) 3 KS events throughout 2024 with 3 reports 3) 1 Annual KS report, Q4/2024 4) KS IT system designed by the end of 2024 (if possible, with preliminary test performed)
Trainings for NCPs/beneficiaries organised in cooperation with DG CLIMA	Number of events	Up to 8
External communication actions		
Info days organised by CINEA to ensure promotion of the funding opportunities	Satisfaction rate of participants at info days	>90%
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to 8	Number of attendees (both online and physical):	>35,000

Indicative call planning IF 2024				
Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
IF24 call for proposals	INNOVFUND-2024-NZT	Q4 2024	TBD	TBD
IF24 auction call	INNOVFUND-2024-AUC	TBD	TBD	TBD

Performance Table 4: Programme for the Environment and Climate Action (LIFE) ⁽²²⁾

<p>General objectives: 1. European Green Deal</p> <p>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)</p> <p>Specific objective: 1. Energy is clean, affordable and secure; 3: Research is mobilised and innovation fostered (DG ENER)</p> <p>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)</p> <p>From 2020-2024 strategic plans</p>		
<p>Main outputs in 2024: LIFE CET and Climate⁽²³⁾</p>		
Output	Indicator	Target
Evaluated project proposals estimated number: 200	Time to inform	100% applicants informed on time
Signed grant agreements, including processed pre-financing payments when applicable: estimated number: 80	Time to grant	>98% of grant agreements signed on time
	Time to pay	100% of pre-financings processed on time
Reviewed progress reports & processed payments (interim & final)- estimated number: 230	Time to pay	>98% of payments made on time
Procurement contracts	Number of procurement contracts signed	Estimated number: 1
Feedback to policy: 1) platform meetings and concerted action meetings 2) contributions to briefings 3) reply to policy feedback requests from DG CLIMA and DG ENER 4) Contribution to: - Evaluation of LIFE 2024- 2020 - Mid-term evaluation LIFE 2021-2027	Quality and timely output provided	1) up to 2 platform meetings and up to 8 concerted action meetings 2) Throughout 2024 3) +-100 4) Throughout 2024

⁽²²⁾ Includes H2020 Energy CET legacy as the continuation of this thematic area is done through the LIFE programme.

⁽²³⁾ Including H2020 CET Legacy.

Main outputs in 2024: LIFE Environment (Nature & Circular Economy)

Output	Indicator	Target
Evaluated project proposals estimated number: 350	Time to inform	100% applicants informed on time
Signed grant agreements, including processed pre-financing payments when applicable: estimated number: 140	Time to grant	>98% of grant agreements signed on time
	Time to pay	100% of pre-financings processed on time
Reviewed progress reports & processed payments (interim & final)- estimated number: 255	Time to pay	>98% of payments made on time
Feedback to policy: 1) 2 platform meetings 2) Participation to biogeographic seminars 3) quality policy fiches submitted 4) Contributions to briefings provided 5) reply to policy feedback requests from DG ENV 6) Contribution to: - Ex post evaluation of LIFE 2024-2020 - Mid-term evaluation LIFE 2021-2027	Quality and timely output provided	1) Platform meetings – up to 2 2) Participation to biogeographic seminars 2-4 3) +/- 30 4) Throughout 2024 5) +- 60 6) Throughout 2024

External communication actions – LIFE

Output	Indicator	Target
Info days organised by CINEA to ensure promotion of the funding opportunities	Satisfaction rate of participants at info days	>90%
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to 25	Number of attendees (both online and physical)	>325,000

Indicative call planning 2024: LIFE

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
LIFE Climate and Clean Energy Transition				
Climate Change Mitigation and Adaptation – Standard Action Projects (SAP)	LIFE-2024-SAP CLIMA	April 2024	September 2024	62
LIFE Clean Energy Transition, including SAP CET	LIFE-2024-CET	April 2024	September 2024	90
LIFE Environment				
Circular Economy and Quality of Life - Standard Action Projects (SAP ENV)	LIFE-2024-SAP ENV	April 2024	September 2024	76.5
Nature & Biodiversity - Standard Action Projects (SAP NAT)	LIFE-2024-SAP NAT	April 2024	September 2024	161.5
LIFE Projects for addressing ad hoc Legislative and Policy priorities (PLP)	LIFE-2024-PLP	April 2024	September 2024	9
Strategic Integrated Projects (SIP) and Strategic Nature Projects (SNAPs)	LIFE-2024-STRAT two-stage	April 2024	September 2024 / March 2025	70 (SNAPs) 80 (SIP)
Technical Assistance for Preparation of SIPs/SNAPs (TA-PP)	LIFE-2024-TA-PP	April 2024	September 2024	1.1
Technical Assistance for Replication Actions (TA-R)	LIFE-2024-TA-R	April 2024	July 2024	6.5
Joint calls – all LIFE sub-programmes				
LIFE 2024 NGO Operating Grants (NGO) and Technical Assistance for Capacity Building (TA-CAP)	Joint call for all sub-programmes	April 2024	September 2024	19
Public Procurements				
Operation, maintenance,	tbd	Q1 2024	Q1-Q2 2024	3.0

improvement and promotion of the BUILD UP interactive web portal				
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Performance Table 5: European Maritime Fisheries and Aquaculture Fund (EMFAF)

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 2024:

Output	Indicator	Target
Evaluated project proposals estimated number: 51	Time to inform	100% applicants informed on time
Signed grant agreements, including processed pre-financing payments when applicable: estimated number: 22	Time to grant	>98% of grant agreements signed on time
	Time to pay	100% of pre-financings processed on time
Reviewed progress reports & processed payments (interim & final)- estimated number: 90	Time to pay	>98% of payments made on time
Procurement contracts	Number of procurement contracts signed	Estimated number: 10
Feedback to policy: 1) Women in the Blue Economy - Workshop on mid-term assessment of the projects 2) MSP projects - analysis of results and sharing of published deliverables 3) Unexploded munitions at sea – Workshop on future calls 4) Portfolio analyses (e.g. on Sea-basin strategies;	Quality and timely output provided	1) Q2/ 2024 2) Q2/ 2024 3) Q2/ 2024 4) Q4/2024

Data on marine knowledge)		
External communication actions		
Output	Indicator	Target
Info days organised by CINEA to ensure promotion of the funding opportunities	Satisfaction rate of participants at info days	>90%
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to 6	Number of attendees (both online and physical)	>300,000

Indicative call/tender planning – EMFAF 2024				
Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
Maritime Spatial Planning projects	EMFAF-2023-PIA-MSP	26-10-2023	27-02-24	4.0
Regional flagship projects supporting a sustainable blue economy in EU sea basins - submerged munitions in the Baltic Sea	EMFAF-2023-PIA-FLAGSHIP-MUNITION	28-09-2023	18-01-2024	2.0
Improving scientific knowledge to strengthen the science-basis of management decisions under the Common Fisheries Policy	EMFAF-2024-PIA-FisheriesScientificAdvice	Q3 2024	Q1 2025	2.6
Flagship projects supporting a sustainable blue economy	EMFAF-2024-PIA-FLAGSHIP	Q3 2024	Q1 2025	6.8
Pilot project from the European Parliament on unexploded ammunition at sea	EMFAF-2024-PPP-UXO	Q4 2024	Q1 2025	5.6
Pilot project from the European Parliament on Fisheries Vessel	EMFAF-2024-PPP-DemoETFishVessel	Q1 2024	Q3 2024	2.5
<i>Public Procurement - call for tenders (24)</i>				

(24) This list is not exhaustive and subject to changes depending on DG MARE policy needs and priorities.

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
Framework contract for studies, pilot projects and workshops for the implementation of the BBNJ agreement (FWC BBNJ)	tbd	Q2 2024	Q3 2024	7.0
Scaling-up of EU cultivation of shellfish and algae	tbd	Q4 2023	Q1 2024	0.3
EU4Algae toolbox and platform	tbd	Q1 2024	Q2 2024	3
Digital Ocean Platform	tbd	Q1 2024	Q2 2024	3
EMODNET – Bathymetry, Human activities, Physics, Geology, Chemistry	tbd	Q1 2024	Q2 2024	20
Standards and Best Practices/Reporting Obligations in Ocean Observation	tbd	Q3 2024	Q4 2024	0.6
Ocean data and knowledge for policymaking	tbd	Q3 2024	Q4 2024	0.6
Assistance Mechanism for a Sea-basin Strategy in the North Sea	tbd	Q3 2024	Q4 2024	0.5
<i>Public Procurements - request for services ⁽²⁵⁾</i>				
FWC scientific advice Aquaculture: 4 studies	N/A	Q3 2024	Q4 2024	0.7
FWC BBNJ: 1 study	N/A	Q3 2024	Q4 2024	2.3
FWC Scientific advice for fisheries beyond EU waters – 6 Studies	N/A	Q3 2024	Q4 2024	0.7
FWC - Scientific advice in support of the Common Fisheries Policy in EU waters: 4 studies	N/A	Q3 2024	Q4 2024	0.5
Scientific advice in support of the Common Fisheries Policy in the Mediterranean and Black Sea: 2 studies	N/A	Q3 2024	Q4 2024	0.6
Blue Economy Observatory	N/A	Q3 2024	Q4 2024	2.42

⁽²⁵⁾ This list is not exhaustive.

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
Studies to support and design skills development in the blue economy	N/A	Q1 2024	Q2 2024	0.2
Study on the relevance of the North Sea Strategy	N/A	Q3 2024	Q4 2024	0.15
<i>Identified Beneficiary Actions</i>				
Support to CCAMLR for the period 2022-2023	EMFAF-2023-VC-CCAMLR-IBA	12-12-2023	06-02-2024	0.2
Contribution to the organisation of the ICCAT Annual Meeting	EMFAF-2023-VC-ICCAT1-IBA	23-01-2024	31-01-2024	0.8
ICCAT - Strengthening the Scientific basis for decision-making (GBYP&Science other species)	EMFAF-2024-VC-ICCAT1-IBA	Q3 2024	Q4 2024	1.6
Development and capacity building within the International Convention for the Conservation of Atlantic Tunas (ICCAT) ONLINE MANAGEMENT SYSTEM	EMFAF-2024-VC-ICCAT2-IBA	Q2 2024	Q3 2024	0,25
Support to science-based decision-making in SIOFA	EMFAF-2024-VC-SIOFA-IBA	Q1 2024	Q2 2024	0.18
Support to science-based decision making in SPRFMO	EMFAF-2024-VC-SPRFMO-IBA	Q1 2024	Q2 2024	0.24
Support to European Coast Guard Functions Forum	EMFAF-2024-ECGFF-IBA	Q3 2024	Q4 2024	0.15
Support to the Mediterranean Coast Guard Functions Forum	EMFAF-2024-MEDCGFF-IBA	Q1 2024	Q2 2024	0.09
Support of implementing key objectives of the EU Maritime Security Strategy (UXO)	EMFAF-2024-UXO-IBA	Q3 2024	Q4 2024	0.2
<i>17 Compulsory Contributions</i>				6.0

Performance Table 6: 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 2024:		
Output	Indicator	Target
Evaluated project proposals estimated number: 20	Time to inform	100% applicants informed on time
Signed grant agreements: estimated number: 10	Time to grant	>98% of grant agreements signed on time
Feedback to policy: 1) Provision of data as requested by DG ENER	Quality and timely output provided	1) Throughout 2024
External communication actions		
Output	Indicator	Target
Info days organised by CINEA to ensure promotion of the funding opportunities	Satisfaction rate of participants at info days	>90%
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to 4	Number of attendees (both online and physical)	>30,000

Indicative call planning RENEWFM 2024				
Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million)
RENEWFM INVEST 2024	RENEWFM-2024-TECH-SPEC	18/04/2024	26/09/2024	40 - TBC

Performance Table 7: Just Transition Mechanism – Public Sector Loan Facility (JTM-PSLF)

General objectives: 1. European Green Deal		
Specific objective 1.3. Just transition (DG REGIO)		
From 2020-2024 strategic plans		
Main outputs in 2024:		
Output	Indicator	Target
Evaluated project proposals estimated number: 45	Time to inform	100% applicants informed on time
Signed grant agreements ⁽²⁶⁾ , including processed pre-financing payments ⁽²⁷⁾ when applicable: estimated number: 15	Time to grant	>98% of grant agreements signed on time
	Time to pay	100% of pre-financings processed on time
Feedback to policy: 1) Contribution to DG REGIO's 2024 Implementation Report 2) Input for DG REGIO's 2024 communication strategy. 3) Contribution to PSLF mid- term evaluation.	Quality and timely output provided	1) Q3/2024 2) Q1/2024) 3) Q2-Q4/2024
External communication actions		
Output	Indicator	Target
Info days organised by CINEA to ensure promotion of the funding opportunities	Satisfaction rate of participants at info days	>90%
Events hosted by CINEA, contribution to events organised by EC services, and representation of CINEA at other external events Estimated number of events: up to 6	Number of attendees (both online and physical)	>32,000

⁽²⁶⁾ Number is subject to the time taken by EIB's due diligence of the application (up to 18 months).

⁽²⁷⁾ Number is subject to to the financial close of the loan by the EIB.

Indicative call planning JTM – PSLF 2024

Title	Call Ref.	Publication date	Deadline for submission	Indicative budget (EUR million) ⁽²⁸⁾
JTM – PSLF Call	Call valid until 2025 with three cut-off dates per year	19-07-2022	3 cut- off dates in 2024 (17/01, 17/04,19/09)	1 450

Performance Table 8 Human resource management

Objective: CINEA 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: ⁽²⁹⁾ Number and percentage of female representation in middle management ⁽³⁰⁾		
Source of data: CINEA		
Baseline	Target	
31/12/2023	2024	
39% (7/18)	50 %	
Indicator 2: CINEA staff engagement index		
Source of data: Commission staff or pulse survey		
Baseline:	Target	
European Commission staff survey 2021 ⁽³¹⁾	European Commission staff survey 2023	
72%	≥72%	
Main outputs in 2024:		
Output	Indicator	Target
Implementation of the actions planned for 2024 in the common Inter-agencies Human Resources strategy	Timely implementation of the actions planned in the action plan for 2024	31 December 2024

⁽²⁸⁾ Budget for the entire call.

⁽²⁹⁾ 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.

⁽³⁰⁾ The functions of head of unit and head of department are hereby defined as middle management functions.

⁽³¹⁾ Pulse surveys are in use if no staff survey is launched.

Performance Table 9 Sound financial management

<p>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.</p>		
<p>Main outputs in 2024:</p>		
Output	Indicator	Target
Effective controls: Legal and regular transactions	Estimated risk at payment and at closure (all programmes except H2020)	< 2 % of relevant expenditure
	Estimated risk at payment and at closure (2020 grants)	As close as possible to 2%
Efficient controls	Budget execution and / or 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
Updated Control Strategy	Updated version published on CINEANet	31 October 2024

Performance Table 10 Fraud risk management

<p>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) ⁽³²⁾ aimed at the prevention, detection and correction ⁽³³⁾ of fraud</p>		
<p>Indicator: Implementation of the actions included in CINEA's anti-fraud strategy over the strategy's lifecycle</p>		
<p>Source of data: CINEA's annual activity report, CINEA's anti-fraud strategy, OLAF reporting</p>		
Baseline	Interim milestone	Target
2020	2023	2024
0% of action points implemented	100% of actions planned for 2023 under CINEA's 2021 Anti-Fraud Strategy (AFS) action plan implemented on time	100% of actions planned for 2024 under CINEA's 2021 Anti-Fraud Strategy (AFS) action plan implemented on time
<p>Main outputs in 2024:</p>		
Output	Indicator	Target
Training on 'Fraud staying vigilant'	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

⁽³²⁾ Communication from the Commission "Commission Anti-Fraud Strategy Action plan – revision 2023: COM 2023 405 of 11 July 2023 – 'the Communication on the 2023 revision' – and the accompanying revised action plan, SWD 2023 245– 'the revised Action Plan'.

⁽³³⁾ 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: CINEA 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 ⁽³⁴⁾		
Source of data: CINEA		
Baseline (2020)	Interim milestone (2023)	Target (2024)
59%	57% ⁽³⁵⁾	69%
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%	71%	80%
Indicator 3: Percentage of staff attending awareness - raising activities on data protection compliance		
Source of data: CINEA		
Baseline (2023)	Interim milestone	Target (2024)
80% of staff in post for 6 months	Not applicable	100% of staff in post for 6 months or longer
Main outputs in 2024:		
Output	Indicator	Target
Delivery of data protection training	At least once per year	31 December 2024
Digital Culture		
Set up of CINEA M365 user group to promote collaboration tools.	% of CINEA Units using Teams for collaboration	100%
Cybersecurity training is part of the welcome package for newcomers.	% of newcomers attending a cybersecurity training	100%

⁽³⁴⁾ The European Commission Digital Strategy calls on Commission departments to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the 3 solutions, a table will reflect – per principle - the progress achieved during the last year.

⁽³⁵⁾ Indicator's target decreases in 2023 because of a new system without a security plan, which will be elaborated at the beginning of 2024 at the latest (ongoing action).

Output	Indicator	Target
<p>Business-driven Digital Transformation</p> <p>Empower IT systems with mature AI technologies.</p>	Number of AI capabilities in IT Systems	2 (text mining, chatbot)
<p>Seamless Digital Environment</p> <p>Modernise the CINEA IT landscape by relying only on supported components</p>	% of fully supported Information Systems hosted in the corporate data centre	100%
<p>Green, Resilient and Secure Digital Infrastructure</p> <p>Implement recommendations from the previous RMQ report.</p> <p>Elaborate Security plans for the entire CINEA portfolio.</p>	<p>Overall maturity indicator in the 2024 RMQ report.</p> <p>% of IT systems covered by a recent (less than 2 years) IT Security Plan</p>	<p>4</p> <p>100%</p>

Performance Table 12 Sound environmental management

Objective: CINEA takes account of the environmental impact of its day-to-day actions, taking measures to reduce the impact of its administration work, supported by their respective EMAS Correspondents.		
Main outputs in 2024:		
I. Reducing emissions from staff and expert's business travel and reducing CO₂ and other atmospheric emissions		
Output	Indicator	Target (2019 baseline)
Reduced emissions from missions per staff member ⁽³⁶⁾	CO ₂ emissions from staff missions per staff member	20% reduction
II. Reducing resource use in buildings and workspace (energy) More efficient use of resources (energy)		
Output	Indicator	Target
Participation in corporate energy saving actions through building closure	Participation in: - end of year energy saving action - summer energy saving action	- participation at 100% in the end-of-year energy saving action - participation at 25% in the summer energy saving action
IV. Circular economy (public procurement (GPP), waste, biodiversity and sustainable food)		
Output	Indicator	Target
Generating less waste and improving sorting	Number of awareness/participatory actions	Up to two workshops, on food waste prevention and/or waste sorting
V. Staff awareness		
Output	Indicator	Target
Staff awareness actions on reducing GHG emissions (such as actions on sustainable commuting during EU Mobility week and VeloWalk corporate events) and/or in the framework of EMAS corporate campaigns	Number of awareness/participatory actions	At least 1 action

⁽³⁶⁾ Data provided by PMO/MiPs.

ANNEX 2: Resources: staff and budget

A. Administrative budget

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	45,20	0,45	0,38	10,87	2,19	59,08
Title 2	Infrastructure and Operating Expenditure	5,59	0,06	0,05	1,34	0,27	7,31
Title 3	Programme Support Expenditure	2,73	0,01	0,01	0,27	0,04	3,06
TOTAL		53,52	0,51	0,44	12,47	2,50	69,45

Administrative budget - continued

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	1,35	0,17	0,08	1,60					1,60
CEF 2 Energy	0,26	0,03	0,02	0,31					0,31
Horizon Europe	1,68	0,21	0,04	1,57	0,05	0,05		0,26	1,93
LIFE	1,31	0,16	0,15	1,61					1,61
European Maritime Fisheries and Aquaculture Fund	0,42	0,05	0,01	0,48					0,48
Innovation Fund	0,99	0,12	0,02				1,13		1,13
Just Transition Mechanism	0,08	0,01	0,00				0,09		0,09
Renewable Energy Financing Mechanism	0,07	0,01	0,00				0,08		0,08
Management and administrative support	6,16	0,76	0,32	5,58	0,05	0,05	1,30	0,26	7,23
CEF 2 Transport	11,61	1,44	0,67	13,73					13,73
CEF 2 Energy	2,25	0,30	0,14	2,69					2,69
Horizon Europe	14,48	1,78	0,32	13,51	0,44	0,39		2,24	16,59
LIFE	11,26	1,40	1,25	13,88	0,02				13,90
European Maritime Fisheries and Aquaculture Fund	3,59	0,43	0,12	4,14					4,14
Innovation Fund	8,49	1,04	0,20				9,73		9,73
Just Transition Mechanism	0,67	0,09	0,03				0,79		0,79
Renewable Energy Financing Mechanism	0,57	0,07	0,01				0,66		0,66
Total per source of financing within each Title	52,92	6,55	2,74	47,95	0,46	0,39	11,17	2,24	62,22
Total	59,08	7,31	3,06	53,52	0,51	0,44	12,47	2,50	69,45

(1) Based on the 2024 Initial Budget approved by CINEA's Steering Committee on 14/12/2023

A. 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	8	122	0	163	0			0	163
Transport (including CEF transport Cohesion Funds and military mobility)	34	7	101		135					135
Energy	7	1	21		28					28
Subtotal operational staff	35	6	111		146					146
Subtotal management and administrative support staff	6	2	11		17					17
Horizon Europe	33	10	104	0	137	9		23	0	169
Pillar 2, Cluster 5: Climate, Energy and Mobility	33	10	104		137	9		23		169
Subtotal operational staff	28	8	95		123	9		21		152
Subtotal management and administrative support staff	5	2	9		14			2		17
LIFE	32	8	100	0	132	0			0	132
Climate actions	3	1	11		14					14
Clean energy transition	14	3	44		59					59
Environment - circular economy, nature & Biodiversity	14	4	45		59					59
Subtotal operational staff	27	6	91		118					118
Subtotal management and administrative support staff	5	2	9		14					14
European Maritime and Fisheries and Aquaculture Fund	10	4	30	0	40	0			0	40
Integrated Maritime Projects	10	4	30		40					40
Subtotal operational staff	9	4	27		36					36
Subtotal management and administrative support staff	1	0	3		4					4
Innovation Fund	0	0	0	0	0	0			98	98
Innovation Fund									98	98
Subtotal operational staff									88	88
Subtotal management and administrative support staff									10	10
JTM	0	0	0	0	0	0			8	8
3rd pillar									8	8
Subtotal operational staff									7	7
Subtotal management and administrative support staff									1	1
RENEWFM	0	0	0	0	0	0			6	6
REFM									6	6
Subtotal operational staff									5	5
Subtotal management and administrative support staff									1	1
Total	116	30	356	0	472	9	0	23	112	616

B. Delegated operational appropriations

Budget lines		Commitment appropriations (€)					Payment appropriations (€)				
Budget line	Subprogramme	EU Budget	EFTA/EEA	External assigned	Next Generation	Total	EU Budget	EFTA/EEA	External assigned	Next Generation	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	670.000.000	0	0	0	670.000.000
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	740.000.000	0	0	0	740.000.000
02 03 99 02 - Completion of previous 'Connecting Europe Facility (CEF) – Energy' programmes (prior to 2021)	Legacy: CEF Energy	0	0	0	0	0	350.000.000	0	0	0	350.000.000
02 03 01 - 'Connecting Europe Facility (CEF)' - Transport	CEF Transport	1.733.402.410	0	0	0	1.733.402.410	1.420.000.000	0	0	0	1.420.000.000
05 03 03 - Cohesion Fund - contribution to the Connecting Europe Facility (CEF)	CEF Transport - Cohesion	1.591.531.561	0	0	0	1.591.531.561	1.200.000.000	0	0	0	1.200.000.000
13 04 01 - Military mobility	CEF Transport - Military mobility	249.640.880	0	0	0	249.640.880	260.000.000	0	0	0	260.000.000
02 03 02 - 'Connecting Europe Facility (CEF)' - Energy	CEF Energy	876.894.628	0	0	0	876.894.628	365.000.000	0	0	0	365.000.000
	Total CEF and its legacy	4.451.469.479	0	0	0	4.451.469.479	5.005.000.000	0	0	0	5.005.000.000
Renewable Energy Financial Mechanism -FinMech											
02 20 03 04 - Renewable Energy Financial Mechanism	Renewable Energy Financial Mechanism	0	0	40.000.000	0	40.000.000	0	0	0	0	0
	Total Renewable Energy Financial Mechanism -FinMech	0	0	40.000.000	0	40.000.000	0	0	0	0	0
Just Transition Mechanism - JTM											
09 04 01 - Public Sector Loan Facility under the Just Transition Mechanism	Just Transition Mechanism	50.000.000	0	200.000.000	0	250.000.000	35.000.000	0	85.000.000	0	0
	Total Just Transition Mechanism - JTM	50.000.000	0	200.000.000	0	250.000.000	35.000.000	0	85.000.000	0	0
Horizon Europe and its legacy											
01 02 99 01 - Completion of previous research programmes (prior to 2021)	Legacy: H2020	0	0	0	0	0	150.035.323	4.964.677	0	0	155.000.000
01 02 02 50 - Cluster 'Climate, Energy and Mobility'	Horizon Europe	1.033.368.746	36.581.254	0	0	1.069.950.000	743.714.796	26.327.504	0	19.674.040	789.716.340
01 02 02 10 - Cluster 'Health'	Horizon Europe - Mission	4.088.983	0	0	0	4.088.983	2.023.809	0	0	0	2.023.809
01 02 02 20 - Cluster 'Culture, Creativity and Inclusive Society'	Horizon Europe - Mission	9.259.067	0	0	0	9.259.067	5.662.460	0	0	0	5.662.460
01 02 02 30 - Cluster 'Civil Security for Society'	Horizon Europe - Mission	7.829.214	0	0	0	7.829.214	5.461.071	0	0	0	5.461.071
01 02 02 40 - Cluster 'Digital, Industry and Space'	Horizon Europe - Mission	60.581.099	0	0	0	60.581.099	48.401.183	0	0	0	48.401.183
01 02 02 50 - Cluster 'Climate, Energy and Mobility'	Horizon Europe - Mission	224.066.505	7.920.018	0	0	231.986.523	206.249.838	7.301.244	0	0	213.551.082
01 02 02 60 - Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	Horizon Europe - Mission	59.980.642	0	0	0	59.980.642	34.842.416	0	0	0	34.842.416
	Total Horizon Europe and its legacy	1.399.174.256	44.501.272	0	0	1.443.675.528	1.196.390.896	38.593.425	0	19.674.040	1.254.658.361
Innovation Fund											
16 03 01 – Innovation Fund – Operational expenditure	Innovation Fund	0	0	3.100.000.000	0	3.100.000.000	0	0	380.000.000	0	380.000.000
	Total Innovation Fund	0	0	3.100.000.000	0	3.100.000.000	0	0	380.000.000	0	380.000.000

Delegated operational appropriations – continued

Budget lines		Commitment appropriations (€)					Payment appropriations (€)				
Budget line	Subprogramme	EU Budget	EFTA/EEA	External assigned	Next Generation	Total	EU Budget	EFTA/EEA	External assigned	Next Generation	Total
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	147.000.000	0	0	0	147.000.000
09 02 01 - Nature and biodiversity	Programme for Environment and Climate Action (LIFE)	263.000.000	0	0	0	263.000.000	89.300.000	0	0	0	89.300.000
09 02 02 - Circular economy and quality of life	Programme for Environment and Climate Action (LIFE)	142.500.000	0	0	0	142.500.000	84.900.000	0	0	0	84.900.000
09 02 03 - Climate change mitigation and adaptation	Programme for Environment and Climate Action (LIFE)	98.000.000	0	0	0	98.000.000	45.300.000	0	0	0	45.300.000
09 02 04 - Clean energy transition	Programme for Environment and Climate Action (LIFE)	97.500.000	0	0	0	97.500.000	85.000.000	0	0	0	85.000.000
	Total LIFE and its legacy	601.000.000	0	0	0	601.000.000	451.500.000	0	0	0	451.500.000
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	7.000.000	0	0	0	7.000.000
08 04 02 - European Maritime Fisheries and Aquaculture Fund (EMFAF)	European Maritime Fisheries and Aquaculture Fund (EMFAF)	31.188.750	0	0	0	31.188.750	30.000.000	0	0	0	30.000.000
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	5.700.000	0	0	0	5.700.000	5.700.000	0	0	0	5.700.000
08 20 01 00.P082201 - Pilot Project "Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas"	Pilot Project	0	0	0	0	0	745.000	0	0	0	745.000
08.200100.P082402 - Pilot project - Fostering energy transition	Pilot Project	2.200.000	0	0	0	2.200.000	880.000	0	0	0	880.000
08.200100.P082403 - Pilot project - Saving our Seas	Pilot Project	5.590.000	0	0	0	5.590.000	0	0	0	0	0
	Total European Maritime Fisheries and Aquaculture Fund (EMFAF) and compulsory contributions to International bodies	44.678.750	0	0	0	44.678.750	44.325.000	0	0	0	44.325.000
Total of operational appropriations managed by the Executive Agency:		6.546.322.485	44.501.272	3.340.000.000	0	9.930.823.757	6.732.215.896	38.593.425	465.000.000	19.674.040	7.135.483.361