Ref. Ares(2018)5231259 - 11/10/2018

EUROPEAN
COMMISSION

Brussels, 10.10.2018
C(2018) 6328 final

ANNEX 1

ANNEX

to the

COMMISSION DECISION

amending Decision C(2018) 1675 approving the 2018 work programme for the Innovation and Networks Executive Agency

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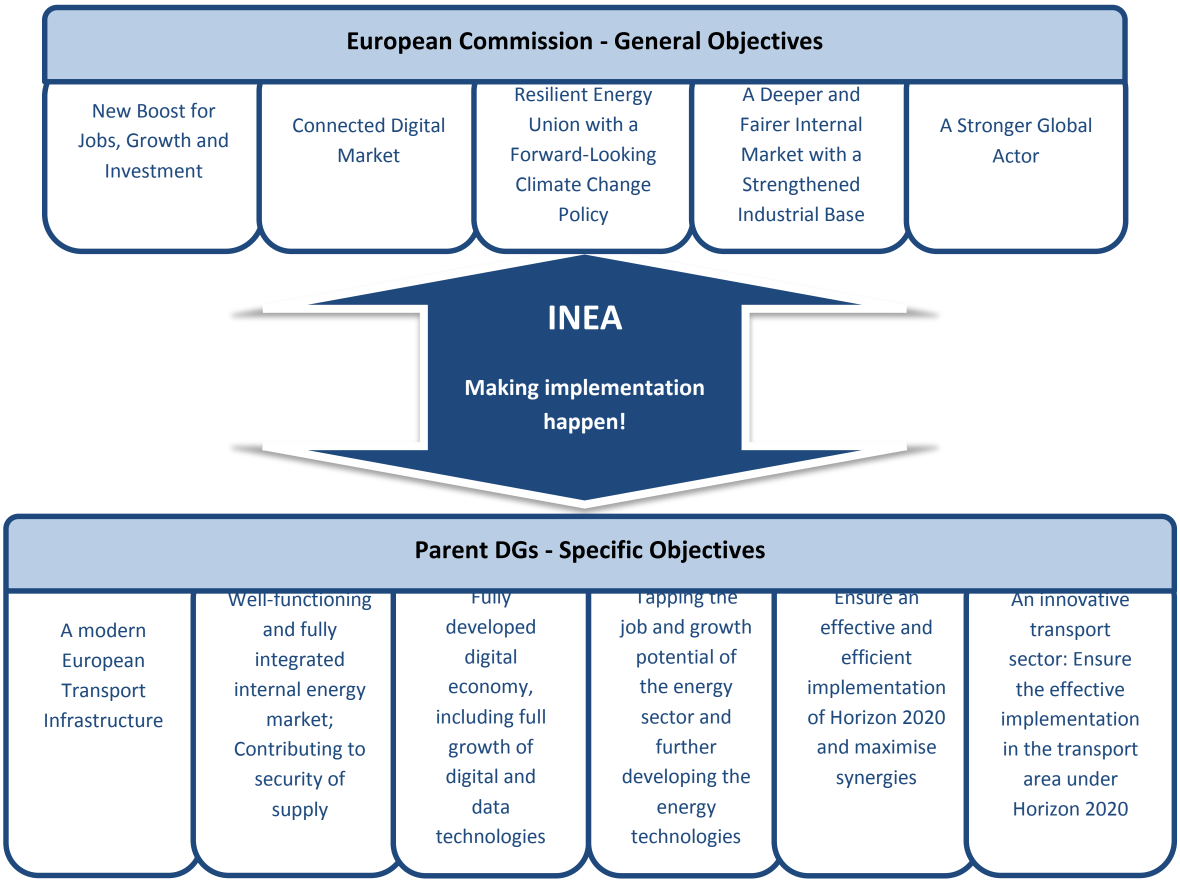
PART 1. MESSAGE FROM THE DIRECTOR

In line with its mandate[1], the Innovation and Networks Executive Agency (hereafter 'INEA' or 'the Agency') will continue to contribute to the specific objectives of its four parent Directorates-General as well as to the European Commission's respective general objectives. As elaborated further down this document, the link between INEA's activities and the above-mentioned objectives is achieved through the sound and cost-efficient management of the Agency's portfolio of projects throughout the entire grant lifecycle.



In 2018 INEA will continue to turn policy into action! The Agency will keep on launching multiple calls for proposals, to ensure that the evaluations are performed at the highest standards of objectivity and that Grant Agreements (GAs) are concluded within the legal deadlines. Moreover, INEA will strive to closely monitor all the actions in its project portfolio mitigating the potential risks linked to their implementation.

One of the challenges will be the management of the Wifi4EU grants which will support the free Wi-Fi connectivity for citizens and visitors in public spaces across the European Union. It will require the Agency to rapidly mobilise additional resources and to adapt quickly to a new know-how and working methods.

In addition to effectively performing its mandated tasks, INEA will continue striving to identify synergies between its delegated programmes with the aim to maximise the impact of the relevant funding provided. Namely, the Agency will try to enhance the synergies between its Horizon 2020 projects and CEF funding.

Moreover, INEA will continue to support its parent DGs in their policy–making decisions by regularly transmitting analytical data and by providing important insights based on

[1] Commission Decision 2013/801/EU

its practical experience related to the programmes' implementation. For CEF, in 2018, the Agency will focus on drawing upon its experience and provide valuable input to its parent DGs for the preparation of the next CEF programming period. As regards Horizon 2020, INEA will continue to organize or participate in different thematic workshops, policy meetings and events aiming at the improvement of the programme's implementation and providing feedback for the next Work programmes.

The Agency will pursue the implementation of its yearly communication goals and its Social Media Strategy and will continue to play an important role in enhancing the visibility of the funding provided. In 2018, INEA will continue its outreach and dissemination activities with particular focus on showcasing 'success stories' projects and on providing guidance to project promoters who wish to develop their own CEF project-related social media accounts. Moreover, for Horizon 2020 the Agency will concentrate its efforts in supporting the dissemination of project results in collaboration with the Common Support Centre's dedicated services.

In terms of horizontal activities, the recruitment of new staff to fill in the remaining vacancies and the reduction of the vacancy rate will remain one of the main challenges for 2018. In that connection, INEA will start implementing its dedicated Retention policy as approved in 2017 and will foster the activities related to the further improvement of the working condition of its staff.

INEA will continue to implement its annual audit plan, to review its internal ex-ante controls and will strive to further enhance the efficiency and economy of its operations. In 2018, the Agency will place a strong emphasis on the implementation of the new Internal Control Framework, confirming that it has the necessary requirements to ensure the legality and regularity of all its underlying transactions.

Lastly, an important milestone for 2018 will be the external evaluation of INEA. The assessment will help the Commission services to define whether the functioning of the Agency in the past three years has yielded the expected positive results as foreseen at the stage of its creation. INEA will support the evaluation process and remains confident about the positive outcome of the exercise.

Dirk BECKERS,

Director of INEA

Key Performance indicators (KPIs)

INEA has selected the following five key performance indicators to measure the effectiveness of the implementation of its delegated tasks.

Table 1 INEA Annual Work Programme 2018 Key Performance Indicators

Key performance indicators	Target
The rate of execution of C1 commitment appropriation • **C1 commitment** • **Individualisation of 2017 global commitment**	100%
The rate of execution of C1 payment appropriations	100%
The time to grant (TTG)[2]	>98% of the grants signed on time CEF: 9 months (276 days) Horizon 2020: 8 months (245 days) [3]
The net time to pay	>98% of the payments made on time 30 days for pre-financing 60 days for further pre-financing 90 days for interim/final payments
The residual multi-annual error rate identified at ex post control	Error rate below 2%

The selected KPIs reflect the ability of the Agency to perform its mandated tasks in order to successfully achieve the goals set by its parent DGs. Throughout the year INEA monitors the progress on its key performance indicators in an aggregate and systematic manner. This allows the Agency to take timely mitigation measures in case of deviations from the planned targets and to ensure excellence in the technical and financial management of its delegated programmes.

[2] The time to grant is measured and reported in days in line with Horizon 2020 practices

[3] Time-to-grant target for CEF is based on Regulation (EU, EURATOM) No 966/2012 on the financial rules applicable to the general budget of the Union. Time-to-grant target for Horizon 2020 is based on Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006.

PART 2. MISSION STATEMENT

INEA's mission is to support the Commission, project promoters and stakeholders by providing expertise and high quality of programme management to infrastructure, research and innovation projects in the fields of transport, energy and telecommunications and to promote synergies between these activities, to benefit economic growth and EU citizens

The Commission has delegated to INEA the task of executing the operational budget and performing all relevant activities linked to the implementation of the Union's programmes in the field of transport, energy and telecommunications infrastructures and in the field of transport and energy research activities and innovation. The Agency's mandate covers in particular the management of parts[4] of Connecting Europe Facility (CEF) and Horizon 2020 programmes, and the legacies of the Trans-European Transport Network (TEN – T) and the Marco Polo II programmes.

INEA works under the supervision of four parent Directorates-General (DGs): Directorate-General for Mobility and Transport (DG MOVE), Directorate-General for Energy (DG ENER), Directorate-General for Research and Innovation (DG RTD), and Directorate-General for Communication Networks, Content and Technology (DG CNECT).

INEA fulfils its mission as a trustworthy contributor to the implementation of the policies of its parent DGs. Through the execution of its delegated tasks, the Agency ensures that:

INEA's outputs contribute to deliver tangible results and thus to reach the goals set by the parent DGs and the EC

- The *best proposals* are selected for funding following the principles of transparency, objectivity and equal treatment;
- The *delegated funds are used in the most efficient manner* and are disbursed in line with the principles of sound financial management;
- *Project results* and achievements are disseminated, *shared and visibility is given to the European Commission's policies* and programme funding;
- *The European Commission's services receive timely and comprehensive information* in support of the programme planning, including highlighting projects that have high relevance for policy making, dissemination and exploitation;
- Potential *synergies between programmes* are detected and benefits from the different funds maximized;
- Project promoters are provided with *expert technical support* and services so that their *project management capacity will further improve*;
- Valuable *input is procured for programme reviews and policy – making*.

[4] For CEF - Transport, Energy and Telecommunications and for H2020 - Societal Challenges 'Smart, green and integrated transport' and 'Secure, clean and efficient energy'

PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR

The planned outputs that INEA will deliver in 2018 are detailed below by programme sector. Their sound execution will contribute to the parent DGs' specific objectives while aiming at realising the full potential of the programmes.

The specific objectives will be described in the following sections and are based on the concrete tasks delegated to the Agency in its establishment and delegation acts.

All outputs and call planning schedules for 2018 per programme sector are listed in the Annexes of this document.

3.1 CEF Transport

Specific Objective DG MOVE: A modern European transport infrastructure: Ensure the effective implementation of funding for the Trans-European Transport Network under the Connecting Europe Facility and under the innovative financial instruments (EFSI).

CEF Transport actions serve the objective of creating a modern, fully interconnected, resource-efficient, environmentally friendly and safe trans-European transport system in benefit of the EU citizens, societies and economies. It also helps the enhancement of smart, sustainable and inclusive growth and contributes to the achievement of the 20/20/20 targets[5].

Call management

The Agency will conclude the technical evaluation of proposals submitted under the 2017 CEF Transport calls, notably the second cut-off date of the Blending call as well as the 2017 SESAR call. INEA will provide support throughout the internal evaluation phase, and the final selection of proposals. Subsequently, the Agency will inform the applicants within the timeframe provided.

INEA is also ready, upon request by DG MOVE, to contribute to the preparation of a possible amendment of the CEF Transport multiannual work programme for 2014-2020 and to launch any possible resulting call(s) for proposals, such as the CEF 2018 MAP call.

In order to advertise the available funding opportunities, the Agency, in cooperation with the parent DG, will continue to organise Info Days and similar events whereby it will present the futures of the relevant calls and will address the associated beneficiaries' questions.

[5] As per the Europe 2020 Strategy, by 2020 the EU aims at reducing greenhouse gas emissions below 20% of the 1990 levels, at ensuring that 20% of the energy in the EU comes from renewable sources, and that the energy efficiency in the EU increases by 20%.

Technical and financial management[6]

In 2018, INEA will prepare and sign the Grant agreements for all selected projects under the 2017 CEF Transport Blending call (both cut-off dates), for the SESAR call and for the 2018 Multi-annual programme (MAP) call according to the timeline still to be defined.

It is anticipated that by 31/03/2018 approximately 450 ongoing actions will submit their Action Status Reports (ASRs), some of which expected to be accompanied by a request for further pre-financing payment. Following this exercise, the Agency will assess in detail the individual progress for the 2014 and 2015 call actions with particular focus on identifying potential imminent risks associated with their implementation. Consequently, INEA will inform its parent DG on the results of such analysis and, under its guidance, will take the necessary risk-mitigating measures as prescribed. In addition, around 50-70 actions will submit final reports and more than 100 actions are expected to submit interim payment claims.

As regards the Programme Support Actions (PSA), INEA will continue to provide direct support to the Member States in implementing their relevant parts of the TEN-T Core Network Corridors, including the cross border projects in 2017-2020. Moreover, the Agency will continue to give assistance for the establishment and implementation of the Rail Freight Corridors as the rail freight backbone of the TEN-T Core Network Corridors.

INEA will provide an analysis on certain horizontal priorities, in particular ERTMS, MoS, innovation, and ITS. The objective is to equip DG MOVE with relevant information concerning funding decisions.

Overall, INEA will continue to monitor all of its actions through regular communication with the beneficiaries and on-site visits, where necessary. As part of the CEF portfolio management, amendments to ongoing Grant agreements will be processed in line with the existing rules and practices.

Dialogue with stakeholders and feedback to policy-making

The Agency will continue to provide feedback and support to its parent DG regarding the implementation of the programme, both on financial and technical aspects. INEA will prepare CEF corridor reports and country progress reports which cover the use of the various forms of financial assistance provided for the realisation of the TEN-T network. Moreover, the Agency will prepare a brochure with updated and enriched TEN-T corridor fiches.

INEA will also capitalize on its experience from the TEN-T Programme 2007-2013 and on that basis will provide input to its parent DG for the preparation of the next CEF programme and the new post 2020 Multi-Annual Financial Framework.

The Agency will produce specific reporting on the project portfolio overview including global and per sector performance findings as well as recommendations for adjustments, on the basis of the 2018 ASR exercise. This exercise will be carried out in the framework of the mid-term review of the 2014-2015 MAP project portfolio and in close cooperation with DG MOVE. For a selection of actions, external experts will be used.

[6] The CEF Synergy actions are reported under this chapter while they are funded on equal contributions from both the CEF Transport and CEF Energy sectors. Similarly, both the CEF transport and CEF energy Units of INEA are responsible for their management.

INEA will further reflect on the improvement of the performance framework in order to assess the impact of the CEF financing towards the completion of the TEN-T network. Moreover, the Agency will strive to contribute to the revision of the performance measurement KPIs for the next CEF programming perspective. In addition, INEA will provide feedback and possible recommendations on best practices and relevant measures to streamline permitting and authorisation procedures. The possibilities of developing benchmarks related to transport project costs in different Member States may also be explored (such as unit costs for infrastructure construction by mode).

The Agency will continue to use the informal Advisory Group composed of representatives from Member States, beneficiaries and other organisations to seek the advice of stakeholders on the possible simplification and improvement of the technical and financial management of CEF Transport projects. INEA will convene up to two meetings of the Advisory Group in 2018 to discuss further ways to improve the efficient administration and management of the projects. The Agency – together with DG MOVE – will engage with REGIO (and other associated DGs) to ensure good exchange of information and close cooperation, including for implementation and coordination. Similarly, cooperation with EU regulatory Agencies and Joint Undertakings will be continued.

In 2018, INEA's Technical Advisors will sustain their support to the EU Coordinators by providing project-related information and by participating in missions and meetings as required. The Agency will continue to provide input in the update of the work plans for the nine Core Network Corridors as well as for the Motorway of the Seas (MoS) and the timely deployment of the European Railway Traffic Management System (ERTMS).

The Agency will further strengthen the cooperation between CEF and H2020 with a view to maximise the synergies between the two programmes[7].

Finally, INEA will continue to organise regular meetings at national level in order to examine and discuss action portfolios.

3.2 TEN-T

Specific Objective DG MOVE: A modern European transport infrastructure: Ensure the effective implementation of funding for the Trans-European Transport Network under the Connecting Europe Facility and under the innovative financial instruments (EFSI).

TEN-T actions contribute to the development of a sustainable transport system and improved competitiveness. The focus of the investment effort of the TEN-T Programme is directed towards infrastructure supporting environmentally friendly transport operations, and in particular, on removing bottlenecks and bridging missing links.

Technical and financial management

In 2018, the phasing out of TEN-T programme will come to an end. Most of the final project reports were already processed in 2017 and there will be only very limited

[7] Please refer to point 3.9 'Dialogue with Stakeholders and feedback to policy-making H2020' for more details.

number of actions to be closed in 2018. In all cases this will be due to the processing of appeals related to the final payments.

Dialogue with stakeholders and feedback to policy-making

The dialogue with stakeholders will be maintained within the CEF Transport framework of continued cooperation between the Agency and its stakeholders. The accent in the feedback to policy making will be placed on INEA's contribution to the ex-post evaluation of TEN-T and the consequent input as regards CEF2.

3.3 Marco Polo II

> Specific Objective DG MOVE: A modern European transport infrastructure: Ensure the effective implementation of funding for the Trans-European Transport Network under the Connecting Europe Facility and under the innovative financial instruments (EFSI).

The Marco Polo II actions make a contribution towards the achievement of a resource-efficient and environmentally friendly European transport system by promoting the use of alternative modes to road. Their implementation aims at ensuring smarter and greener mobility in the area of freight transport and leads to the optimisation of the integration and interconnection of transport modes.

Technical and financial management

In 2018, the Agency will continue to closely monitor the remaining ongoing actions within the existing portfolio. As part of this monitoring INEA will carry out the necessary on-site visits, especially related to the final payments, will follow-up on audit recommendations and findings and will apply strict reminder policy in line with the ex-ante control method for interim and final payments. As a consequence, the Agency will strive to optimise the use of payment credits in line with the progressive reduction of the Marco Polo II projects portfolio. The latter is expected to decrease substantially during 2018 with no more than 4 projects to be still ongoing after the year end.

Dialogue with stakeholders and feedback to policy-making

The Agency will continue to provide feedback to its parent DGs on the performance of the Marco Polo II programme in terms of tonne-kilometre (tkm) shifted into environmentally friendly modes of transport or completely avoided in order to assess the achievements of the Programme's objectives.

Moreover, activities involving stakeholders will be organised in the context of phasing-out of the Programme. In that respect, the dialogue with the current beneficiaries will be structured around the final closure of the few ongoing actions. INEA will also provide guidance to the beneficiaries for drafting their final reports, including the calculation of the achieved results and all associated financial aspects.

3.4 CEF Energy

Specific Objective DG ENER: Further work towards a well-functioning and fully integrated internal energy market, including with interconnections.

Specific Objective DG ENER: Contributing to security of supply, based on solidarity and trust.

The CEF Energy actions strongly support the policies of the Energy Union. They contribute to the development of energy infrastructure promoting competitiveness, security of energy supply, sustainable development and protection of the environment. Ultimately all this leads to the completion of the EU Internal Energy Market.

Call management

In the first quarter of 2018, INEA will support DG ENER in the conclusion of the internal evaluation phase and the final selection of proposals under the 2017 CEF Energy call. Moreover, following the adoption of the third list of Projects of Common Interest (PCIs) in late 2017, INEA will also assist DG ENER in the preparation of the amendment of the CEF Energy multiannual work programme for granting financial aid in the field of trans-European energy infrastructure under the Connecting Europe Facility for the period 2014-2020, and will subsequently launch any resulting call(s) for proposals.

Finally, in coordination with the parent DG, INEA will continue to contribute to different Information Days and similar events in order to promote the forthcoming call(s) and to provide clarity as regards the call(s) requirements.

Technical and financial management

In the first half of 2018, INEA will ensure that the signing process for all 2017 CEF Energy call Grant agreements goes smoothly and efficiently. The Agency will also proceed with the related pre-financing payments whilst observing all KPI targets in that regard.

For the remaining ongoing actions, the Agency will receive and review the associated ASRs[8] due by March 2018 and will duly process any requests for further pre-financing and/or interim payments, where justified.

INEA will continue to monitor all of its actions through regular interactions with the beneficiaries and on-site visits, where necessary. In 2018, the Agency estimates that 25 actions will be closed and, where justified, amendments to ongoing Grant agreements will be signed.

Dialogue with stakeholders and feedback to policy-making

INEA will continue to support DG ENER as regards the monitoring of all PCIs on the third Union list of projects of common interest which are expected to enter into force in the first quarter of 2018. This will be done in relation with the PCI Progress Watch, with the database under development by the Agency for the Cooperation of Energy

[8] Including for Synergy actions managed by the Energy Unit (C.04).

Regulators (ACER), and with the maintenance and update of the Transparency Platform after its official transfer to INEA (foreseen for March, 2018). The Agency will further contribute to the Regional group meetings, as well as relevant meetings of the related High level groups for energy infrastructure (CESEC[9], BEMIP[10], North Seas Energy Cooperation and the Interconnections for South-West Europe group) through the provision of updated information on the status of PCIs and of CEF financed actions. INEA will also continue to produce regular reports such as the feedback reports on the ASRs exercise and submit them to the parent DG in support of their policy-making efforts. Moreover, in close cooperation with DG ENER, INEA will provide feedback and adequate reporting on the implementation of the CEF Energy project portfolio, in the context of its contribution to PCI monitoring.

In 2018, INEA will continue to strengthen the dialogue and continuous communication with all relevant stakeholders such as project promoters, Transmission System Operators (TSOs) and their European networks (ENTSO-E and ENTSOG), ACER, national regulatory authorities and EU Member States. This dialogue will particularly focus on contacts with project promoters during information days and/or throughout the monitoring of the implementation of their projects and will complement DG ENER's efforts in that regard. In 2018, the Agency will reiterate its participation to the Energy Infrastructure Forum of Copenhagen.

3.5 CEF Telecommunications

Specific objective DG CNECT: The digital economy can develop to its full potential underpinned by initiatives enabling full growth of digital and data technologies.

Specific objective DG CNECT: All Europeans enjoy effective world-class connectivity through future-proof and ubiquitous digital networks and service infrastructures as underlying basis for the digital society and data economy.

The effective and efficient technical and financial management of the CEF Telecommunications Programme and projects foster the development of Digital Service Infrastructures (DSI) across Europe, facilitating the active involvement of the public sector and achieving cross-border technical interoperability. CEF Telecom actions contribute directly to the deployment of e-services in the EU and to the establishment of the 'Digital Single Market'.

Call management

In 2018, INEA will finalise the evaluation steps of the second set of 2017 calls published in May 2017, and will conduct the evaluation of the third and last set of 2017 calls for proposals, published in June 2017.

The Work Programme for 2018 is expected to be adopted in February 2018. Based on the draft, it is expected that three calls for the generic services for up to 13 DSIs will be published during 2018 for a total estimated budget of at least EUR 84 million. Calls covering these areas will be launched in 2018, on the basis of a schedule included in the

[9] Central and South Eastern Europe Connectivity
[10] Baltic Energy Market Interconnection Plan

CEF Telecom Work Programme and in the light of INEA's resources. The Agency will organise and manage the technical evaluation of proposals and support DG CNECT in the process of the final selection. In this context, INEA will continue to grow its knowledge of the various DSIs, in order to ensure that any relevant specifics are properly reflected at all stages of the calls for proposals process.

Following the delegation of tasks to INEA regarding the WiFi4EU initiative[11], the Agency will launch the foreseen calls and will manage them according to their timeline.

In addition, INEA will assist in the preparation of the 2019 Work Programme, contributing with relevant feedback from the previously conducted evaluation exercises.

Technical and financial management

For actions launched under the 2017 Work Programme and for the WIFI4EU call, INEA will ensure the evaluation of the applications as well as the preparation of the GAs aiming to respect the time to grant deadlines. All the individual commitments will be concluded before the end of the year and, where applicable, the first pre-financings will be executed accordingly.

During 2018, INEA will be monitoring the ongoing actions stemming from the 2014, 2015 and 2016 Work Programmes (187 running actions covering 14 different Digital Service Infrastructures). As regards the execution of payments, the Agency should receive the final payment claims from 46 actions. Based on the experience from previous years, INEA expects to handle also at least 50 requests for amendments of ongoing actions.

In addition, INEA will pursue discussions with DG DIGIT/CNECT and relevant DSIs owners in order to agree on methods and modalities of receiving assurance that the services implemented through the CEF Telecom actions are up and running before disbursing payment of the balance.

Dialogue with stakeholders and feedback to policy-making

INEA will continue the already well-established coordination with DSI owners in DG CNECT and other DGs (DIGIT, GROW, JUST, EMPL, SANTE) at each stage of the project life cycle (from call preparation, submission and evaluation, to project monitoring and closure) in order to jointly strive for efficient and effective implementation of the CEF Telecom Actions.

The Agency will participate in DSI-specific events and meetings, and focus on growing contacts with potential applicants mainly during information days and stakeholder-specific events organised by the individual DSIs. INEA will also be proactive in proposing suitable actions to improve the call visibility and valorisation of programme results.

Finally, the Agency will establish monitoring and reporting tools and mechanisms, in consultation with the parent DG, while taking into account the existing activities per DSI (e.g. DIGIT's activities).

[11] Formal acceptance of the delegation signed on 30 April 2018 (starting on 1 May 2018).

3.6 Support as regards financial instruments under the CEF programme

In 2018, INEA will continue to provide support to its parent DGs in view of the optimal implementation of the CEF financial instruments notably by the European Investment Bank as entrusted entity. More specifically, the Agency will:

- Analyse the CEF grants project portfolio, including proposals, and identify projects that could benefit from the EU financial instruments. INEA will provide guidance to the project sponsors to facilitate their access to financial instruments.
- Make recommendations to its parent DGs and contribute to the definition, the promotion and the implementation of best practices and processes aiming at improving the quality of the Cost-benefit analysis (CBA) and at identifying possible funding gaps. Similarly, the Agency will provide input aiming at improving the quality of the applications to the Blending Call.
- In consultation with the parent DGs, the Agency will encourage project promoters to investigate the possibility to use Public Private Partnerships (PPP) in connection with the financial instruments.
- Support the parent DGs to develop tailor-made financing initiatives by providing input to studies and market-demand assessments or within dedicated working groups

3.7 Horizon 2020 Energy

Specific objective DG RTD: To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies and contribute to the transition to a low-carbon economy by stimulating the development of new cost-effective technologies and services via R&I policy and actions - in particular with regard to the Energy Union key priorities and related EU energy and climate policies for 2030 and 2050.

Specific Objective DG ENER: Tapping the job and growth potential of the energy sector and further developing energy technologies.

Specific Objective DG CNECT: The digital economy can develop to its full potential underpinned by initiatives enabling full growth of digital and data technologies.

Horizon 2020 Energy actions strongly support the research, innovation and competitiveness priority of the Energy Union and Climate Action and Integrated Strategic Energy Technology Roadmap by contributing to the decarbonisation of the economy and the transition to a reliable, sustainable and competitive energy system. Moreover, they strive to enhance the Union's security of energy supply, the creation of growth and jobs and increased competitiveness through research and innovation to further develop energy technologies, in particular renewable energy sources, and integration with novel digital and data management technologies. INEA's activities contribute to enabling the European Union in achieving its 2030[12] and 2050[13] climate and energy targets. Finally, Horizon 2020 Energy actions help the European Commission to uphold its international commitments and cooperation activities in the framework of Mission Innovation.

Call management

In 2018, INEA will manage the activities delegated to the Agency in the context of the Energy Societal challenge. This will include the organisation of 5 sub-calls included in the WP 2018-2020 under the Low-Carbon focus area for the Energy Societal Challenge. It should be noted that one of these sub-calls is the first stage of the 2019 Renewables two stages call for which the deadline and evaluation will take place in autumn 2018.

In total, INEA will be responsible for the management of 22 topics ranging from Research & Innovation Actions (RIA), Innovation Actions (IA) and Coordination & Support Actions (CSA), representing a total budget of EUR 446.8 million. INEA estimates that it will evaluate around 550 proposals in all 5 sub-calls.

[12] The 2030 climate and energy framework builds on the 2020 climate and energy package and sets the following targets for 2030 – cuts of at least 40% in greenhouse emission levels from 1990, at least 27%share of renewable energy and at least 27% improvement in energy efficiency.

[13] The Energy Roadmap sets a long-term goal, by 2050, of reducing greenhouse gas emissions by 80-95%, when compared to 1990 levels through four main routes to a more sustainable, competitive and secure energy system. These are energy efficiency, renewable energy, nuclear energy, and carbon capture and storage.

Technical and financial management

At the beginning of 2018 INEA will be managing around 200 projects. During the year additional 36 Grant agreements are likely to be signed from the 2017 calls and a similar number of GAs are expected to be signed from the 2018 calls. Consequently, the total number of projects is expected to mount to around 280 at the end of 2018.

All projects ongoing at the end of 2017 will submit reports in 2018, with over one thousand deliverables to be checked and approved by the Agency. In particular, 87 projects will deliver interim reports and 33 final reports. All reports will be accompanied by a request for payment and some external monitors will be contracted to assist the project officers in their technical assessments. Amendments requested by the projects will also represent a significant workload with over 60 amendments expected during 2018.

3.8 Horizon 2020 Transport

Specific objective DG RTD: To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies, contributing to the achievement of a European transport system that is resilient, resource efficient, climate and environmentally friendly, safe and seamless for the benefit of all citizens, the economy and society.

Specific objective DG MOVE: An innovative transport sector: Ensure the effective implementation of funding for research and innovation activities in the transport area under Horizon 2020.

Horizon 2020 Transport actions support the 'European Strategy for Low-Emission Mobility' and a low-carbon competitive economy. In addition, they strive to contribute to a resilient, resource-efficient, climate and environmentally-friendly, safe and seamless economy and society. They ensure an effective implementation of research and innovation activities in the transport area, tackling the Commission's priorities of 'Jobs, Growth and Investment', 'Energy Union and Climate', 'Digital Single Market' and 'Stronger Global Actor'. H2020 Transport also contributes to the key areas of work of GEAR 2030[14], via in particular its activities in Automated Road Transport (ART), and to the Strategic Transport Research and Innovation (R&I) Agenda, as a key component of the Energy Union's R&I Strategy.

Call management

In 2018, INEA will manage the activities delegated to the Agency in the context of the Transport Societal challenge. This will include the organisation of 4 sub-calls under the calls 'Mobility for Growth' (MG), 'Green Vehicles'(GV) and 'Automated Road Transport' (ART), in the context of WP 2018-2020. INEA will manage one blue growth topic from the 'Blue Growth' (BG) focus area. This topic will be part of the Mobility for Growth call.

In total, INEA will be responsible for the management of 20 topics ranging from Research & Innovation Actions, Innovation Actions and Coordination & Support Actions,

[14] GEAR 2030 is an EU High level group that focuses on the adaptation of the value chain to new global challenges, the automated and connected vehicles and trade, international harmonisation and global competitiveness.

representing a total available budget of EUR about 267 million. INEA estimates that it will evaluate around 530 proposals in all sub-calls.

The evaluations of proposals submitted under the 2018 calls are foreseen for the first and the fourth quarter of the year. An estimated number of 380 proposals is expected for the first evaluation period with another batch of 150 proposals foreseen for the second one.

Technical and financial management

At the beginning of 2018 INEA will be managing around 200 projects. A further 39 Grant Agreements are likely to be signed from the 2017 two stage calls and a similar number is expected from the 2018 single stage calls, bringing the total at the end of 2018 to over 270 projects. All new projects will have pre-financing to be paid following the signature of the grants.

It is anticipated that 69 projects will deliver interim reports and another 53 projects will submit final reports. In total, more than thousand deliverables will have to be checked with the relevant payments to be executed. For some of these projects external monitors will be contracted to assist the project officers in their technical assessments. Amendments to the GAs will also represent a significant workload for the Agency.

3.9 Dialogue with Stakeholders and feedback to policy-making Horizon 2020[15]

INEA's actions on feedback to policy intend to facilitate the use of project results for policy purposes. The agency will continue to provide feedback from the evaluation of calls for proposals, project implementation results (particularly via the project factsheets and fiches) and insights from sector specific project clusters. Moreover, INEA will continue to contribute to any discussions on the research and innovation activities of the European Commission in the context of the forthcoming Multi-annual Financial Framework.

During the grant preparation process and whenever relevant, INEA will flag projects with policy relevance both via the available IT tools and direct communication with the policy making entities. The Agency will continue to foster its relationship with the Parent DGs both at individual level (Project Officer to Policy Officer direct communication) and at institutional level, via regular policy meetings, cluster and high relevance events. In addition, INEA will encourage relations at working level with the other Executive Agencies responsible for the implementation of the H2020 Energy and Transport challenges, in particular EASME (Energy Efficiency and SME instrument) and REA (Blue Growth). These links will continue to be particularly important in the context of the new approach towards the Horizon 2020 focus areas which significantly relies on coordination with other implementing bodies.

Where relevant, INEA will continue to identify possible synergies between its projects and other EU financial instruments, with particular focus on InnovFin[16] and CEF. The Agency will aim at maximising the added value of the EU funding and to promote further exploitation of its projects' results. Moreover, the outcomes of these exercises can also provide interesting insights for future R&D policies developments. Since the ESIF provide considerable support to research, technical development, and innovation activities, INEA will continue liaising with relevant DG RTD services (in charge of

[15] This section refers to both Horizon 2020 Energy and Horizon 2020 Transport
[16] Tailored financing tools managed by the EIB and aimed at supporting Horizon 2020 projects.

coordination between Horizon 2020 and the ESIF) so that synergies between Horizon 2020 and ESIF can be further encouraged. Moreover, the Agency will continue its active participation to the Coordination groups and Programme or Steering committees established as part of the Horizon 2020 governance for the implementation and improvement of the programme. In addition, INEA will support the effective knowledge exchange process through the bi-annual structured organisation of DG MOVE-INEA information sessions.

As far as the Energy sector is concerned, INEA will also continue its efforts to promote synergies between ongoing projects by organising further thematic workshops with project coordinators and partners. The workshops are also used as a platform for both INEA and project promoters to provide direct feedback to policy-makers. INEA will continue to provide technical contributions to the definition of the topics for the H2020 Secure, Clean and Efficient Energy Work Programme for 2020. In addition, the Agency will participate in the flagship SET Plan Conference, which is also seen as a specific opportunity to foster relationships with Parent DGs. Furthermore, INEA will continue to contribute to the H2020 principle to openness to the world via the international partnerships with Mexico and Korea.

From the H2020 Transport perspective the targeted Coordinators Workshop will continue to be organised, counting with the participation of the Parent DGs, together with some thematic cluster workshops. The Agency intends to have an active participation at high-level events in order to meet and pursue a constructive dialogue with its key stakeholders (i.e. TRA 2018 Conference in Vienna, Farnborough International Airshow, Civitas Forum, ITS World Congress in Copenhagen). In addition, INEA will continue to support the parent DGs in their active international cooperation, in particular with China, Canada, Japan and USA.

Finally, INEA intends to collaborate with the responsible parent DGs in the Projects for Policy initiative in the topic areas for Green Shipping and Aviation Safety and to provide the necessary support for the Battery Initiative and the potential initiative on Aviation R&I Infrastructures. The Agency will contribute to the build-up of the H2020 project information available in TRIMIS and will provide support with statistical data when not available in CORDA.

3.10 Dissemination and Exploitation (D&E) of Horizon 2020 research projects results

In 2018, INEA will be in good position to provide support to consortia for the efficient dissemination and exploitation of their results. This is due to the fact that a significant number of the Agency's H2020 projects will be reaching their midterm of final stage.

INEA will continue to host its in-house workshops with the aim to support project promoters in their networking and results dissemination efforts. In addition, these events will also provide opportunities for the project promoters in the same or related thematic areas to plan and coordinate common dissemination and communication actions. INEA will continue to identify possible synergies between different thematic projects and will promote the added value of our portfolio by exploring links with other financial and advisory instruments (such as InnovFin, CEF or the European Investment Advisory Hub for example) to enhance results exploitation.

In 2018, INEA will carry on its regular update of projects factsheets and fiches on its website. The H2020 compendium prepared in 2017 will have an electronic version that INEA intends to develop and publish on its website, in order to allow easy access to information and facilitate the communication of INEA's project portfolio. Similar to the project fiches, the Compendium will be periodically updated. Moreover, the Agency will continue to actively participate in all relevant events such as the Transport Research Arena.

In addition, the Agency will continue its active involvement in the Common Support Centre (CSC) D&E Practitioners Platform (DiEPP) as well as in promoting their pilot initiatives to our H2020 projects and supporting an effective follow up of its results. In particular, and building on its previous experience, INEA will make use of the Common Dissemination Booster and the Innovation Radar amongst other CSC's pilots initiatives. Where needed, INEA will further promote the Support Services for Exploitation of Research Results (SSERR), which helps researchers to better describe their research results, to assess their exploitability and to setup comprehensive exploitation plans. Lastly, INEA in cooperation with the parent DGs will also support communication on projects results and impacts towards investors as committed in the Communication Accelerating Clean Energy Innovation[17] by identifying 'promising stories' for the annual monitoring reports and 'success stories' for the evaluation reports or the organisation of events. The Agency will work together with the parent DGs to integrate information regarding project results via the Horizon 2020 and R&I websites, as well as initiatives like the Strategic Energy Technologies Information System (SETIS) and Transport Research and Innovation Portal (TRIP). Together with the parent DGs, the Agency will encourage and support ongoing projects in their efforts to engage the wider stakeholder community through targeted information and dissemination activities.

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PART 4. ORGANISATIONAL MANAGEMENT

As a horizontal objective, INEA will endeavour to maximise the efficiency of its resources and administrative support in order to ensure that the organisation is fully 'fit for purpose' and ultimately, that it will achieve its operational goals. Through the provision of high level horizontal services as per the objectives laid down in the present AWP 2018, the Agency will support the effective implementation of both its CEF and Horizon 2020 programmes.

4.1 Relevant objectives and indicators

4.1.1 Human Resource Management

Objective: INEA deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.

INEA will continue to mobilise its efforts in organising multiple selection procedures with the aim to fill in all 2017 remaining vacant posts simultaneously to the ones foreseen in the 2018 planning. In addition, the Agency will undertake series of steps for increasing the retention rate of its current staff through the implementation of its Retention policy Action plan. The ultimate goal will be to keep the vacancy rate below 3%.

The implementation of INEA's HR Strategy and related Action plan will continue in 2018 focusing on the remaining actions deriving from the 2016 Commission staff survey, such as the competence mapping and the establishment of a talent management policy. General staff satisfactory surveys are organised every two years. The Agency will perform an in-depth analysis of the next survey, scheduled for the autumn of 2018, and will suggest relevant actions in accordance to its results.

In addition, the allocation of roles, responsibilities and workload will be periodically assessed in order to ensure the most efficient use of the available resources within the organisation.

In 2018, INEA will continue to implement the Multi-annual Learning and Development Framework (LDF) Strategy and its detailed Action plan. More specifically, the focus will be put on providing development trainings that support the mission and core business activities of the Agency. These trainings will be particularly targeted to newcomers, but will also include managers and existing staff. The Agency will continue to organise the events in the context of the Commission's programme 'fit@work' offering a wide range of activities that should contribute to better working conditions and the well-being of all staff.

Table 2 Indicators for Human Resources

Objective: INEA deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.	
Indicator 1: Percentage of staff who feel that the Commission cares about their well-being **Source of data:** Commission staff survey	
Baseline INEA (2016)	Target (2018)
49.2%	65% based on the results of the survey after the 'Vitality week' in 2017 whereby 62% of the people expressed positive opinion that the Commission cares about their well-being.
Indicator 2: Staff engagement index **Source of data:** Commission staff survey	
Baseline INEA (2016)	Target (2018)
68.2%	70% based on the results of the Commission staff survey
Indicator 3: Vacancy rate **Source of data:** INEA statistics	
Baseline INEA (2017)	Target (2018)
7%	3%
Indicator 4: Proportion of female holding Head of Sector, Team Leader or Senior Project Manager posts **Source of data: INEA statistics**	
Baseline INEA (2017)	Target (2018)
40%	Stable
Indicator 5: Proportion of female temporary agents and contract agents FG IV **Source of data: INEA statistics**	
Baseline INEA (2017)	Target (2018)

53%	Stable
Indicator 6: Percentage of staff who consider the Agency to be a diverse and inclusive working environment **Source of data: Commission staff survey**	
Baseline INEA (2016)	Target (2018)
74%	75%
Indicator 7: Percentage of staff who feel that they achieve a good balance between their work and private life **Source of data: Commission staff survey**	
Baseline INEA (2016)	Target (2018)
55%	57%
Indicator 8: Percentage of staff who do structural teleworking **Source of data: INEA statistic**	
Baseline INEA (2017)	Target (2018)
14%	20%

Main outputs in 2018:		
Output	Indicator	Target
3rd Vitality Week Organised	% of staff involved satisfied	95%
Implementation of the 2018 Retention Policy Action Plan	% of the actions implemented	100%
Organisation of 'Leadership and effective management of people training' sessions	% of trainings organised vs planned for 2018	100%

4.1.2 Financial management: Internal Control and Risk Management

Overarching Objective: The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including prevention, detection, correction and follow-up of fraud and irregularities.

The CEF Transport and CEF Energy as well as the CEF Telecommunications ex-ante control guidelines were assessed in 2017 in the light of the experience gained with interim and balance payments processed. While the analysis concluded that they allowed for an effective ex-ante control and also contributed to the reasonable assurance on the legality and regularity of the accepted costs it was recommended to proceed with a more in-depth assessment in 2018. INEA will then have more representative data available as a result of the processing of a higher number of interim payment claims submitted in 2017. In addition, the review should also take into consideration the conclusions of the first finalised ex-post audits.

The Agency will continue to monitor the budget execution via the implementation of its Operational budget strategy set up in 2016. At the same time, INEA will take into account the results of the CEF Transport mid-term review to revise the multi-annual commitment planning and to ensure that the appropriations are allocated efficiently with the aim to re-inject any appropriations left available for the new calls.

For Horizon 2020, the Agency will continue to follow the budget optimisation process established in 2016. As far as the ex-ante control strategy is concerned, INEA has updated it to ensure consistency with the "Guidance on H2020 ex- ante controls on interim & final payments"[18] and will proceed with its implementation as of 2018.

The roll out of the reviewed Internal Control Framework (ICF) during 2018 will trigger a level of change mode through INEA as the new ICF moves away from a more compliance-based approach towards a principle-based system. This will allow for the necessary flexibility to better reflect the specific characteristics and circumstances of the Agency while ensuring robust internal control with consistent assessment across the Commission.

In 2018, the current control environment, including risk management, will be revised, assessed and adapted to accommodate the new principles supported by the relevant key indicators, baselines and targets. It is expected that this process will be completed by June. Among other things, one of the main objectives will be to review the different strategies in place (e.g. overall Control Strategy for INEA, Anti-Fraud, HR, Learning & Development, and Communication) and to confirm their coherence. Thus, it is expected that this will lead to further improvement of the Internal Control assessment.

The 2018 risk management exercise represents a process that embeds the Units' risk registers into the Departmental ones which ultimately compose the High level risk register of INEA. In conclusion of the conveyed assessment, INEA has identified several risks. The Agency will set up the necessary measures for their mitigation and will re-assess their level according to the progress made at the time of the mid-term review.

[18] Approved by the CSC Steering Board on 15/12/2016 and published on 08/06/2017

Particularly challenging will be the set-up of the WIFI4EU implementation and the establishment of the relevant business processes and procedures along with the determination of the concrete timeline, allocation of the necessary resources and the outstanding issues on the necessary IT infrastructure.

Table 3 Indicators for Internal Control and Risk Management

Objective 1: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions	
Indicator 1: Estimated residual error rate **Source of data:** Residual Error rate calculations for TEN-T, Marco Polo II legacy programmes, H2020 and CEF (by sector).	
Baseline (Marco Polo II and TEN-T residual error over 2007-2013 programme)	Target
Below 2%	Maintain residual error rate below the materiality threshold of 2%
Baseline (CEF – all sectors)	Target
Below 2%	Maintain residual error rate below the materiality threshold of 2%
Baseline (H2020)	Target
2-5%	Maintain residual error rate below the materiality threshold of 2-5%[19]
Indicator 2: Estimated overall amount at risk for the year for the entire budget under INEA responsibility **Source of data:** ABAC	
Baseline: 2017 AAR	Target:
[EUR 24.1- 30.3 million]	Below the materiality threshold of 2%
Indicator 3: Estimated future corrections **Source of data:** ABAC	
Baseline: 2017 AAR	Target
[EUR 6.3 - 7.5 million]	All corrections as proposed in the ex-posts audits implemented.

[19] As provided in the Horizon 2020 Ex-post Audit Strategy (Ares(2015)5065901)

Main outputs in 2018:		
Output	Indicator	Target
Delivery of the 2018 INEA Annual Audit Plan[20]	% completion of programmed audit fieldwork in 2018	For the 2018 INEA annual audit plan (CEF and Legacy programmes), 100% of planned audit fieldwork to be completed by the end of 2018

Objective 2: Effective and reliable internal control system in line with sound financial management.	
Indicator 1: Conclusion reached on cost effectiveness of controls **Source of data:** Annual Activity Report 2017	
Baseline (2017)	Target
Controls are cost effective	Controls are cost effective
Indicator 2*:* **Percentage of total cost of controls over total operational expenditure** **Source of data**: Annual Activity Report 2017	
Baseline (2017 AAR)	*Target*
1.04 %	Costs are maintained around 1% of the total expenditure*.*

Main outputs in 2018:		
Output	Indicator	Target
Timely execution of payments	1.Net average time to pay 2.Percentage of payments on time	>98% made below the legal deadlines
Analysis of the ex-ante control guidelines for the three CEF sub programmes based on the experience gained	Completion of the analysis	Ensure that the ex-ante control guidelines for CEF provide reasonable assurance taking into account the experience gained (to be completed by Q3 2018)

[20] INEA is responsible for carrying out the audit work for the CEF and Legacy programmes. The audits for the H2020 programme are performed by the Common Audit Service (CAS) of DG RTD with target of 95% of planned field work to be completed by the end of 2018.

Open recommendations from European Court of Auditors (ECA)	Number of critical recommendations from ECA overdue for more than 6 months	None

Indicator 3*:* **Overall controls are in place and are working as intended** **Source of data**: Annual Activity Report 2017	
Baseline (2017 AAR)	Target (2018)
Positive conclusion	Positive conclusion

Main outputs in 2018:		
Implementation of the new Internal Control Framework (ICF)	Completion status of the implementation of the revised internal control framework	Fully implemented for the five main components by the end of the year

The Agency's internal control system is implemented according to the Commission's Internal Control Framework with embedded control objectives and activities to demonstrate that management at all levels has appropriate control procedures in place, taking into account any risks involved. In addition, an Anti-fraud Strategy (AFS) at Agency level is essential in promoting a high level of fraud awareness amongst INEA's management and staff as well as for external stakeholders, and to help minimise the adverse impact that fraud may have on the effectiveness and reputation of the organisation. The strategy also serves as a management means of communication for the Agency staff that there is a zero tolerance for fraud in all Agency operations and any wrongdoing is reported using the appropriate channels.

Table 4 Indicators for the minimisation of the risk of fraud based on INEA's AFS

Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the EA, based on the EA's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.		
Indicator : Updated anti-fraud strategy of INEA, elaborated on the basis of the methodology provided by OLAF **Source of data:** INEA' AFS		
Baseline (Last update)	Indicator	Target
2016	Assessment of the need to update the AFS	2nd semester 2018
Indicator 2: Fraud awareness is increased for target population(s) as identified in the EA's AFS **Source of data:** INEA' AFS		

Baseline (2017)	Indicator	Target
100% of newcomers (project officers, legal advisers, auditors and financial officers) reached	% of newcomers (project officers, legal advisers, auditors and financial officers) reached through training on AFS and fraud prevention	100% newcomers (project officers, legal advisers, auditors and financial officers) reached
Indicator 3: Regular monitoring of the implementation of the anti-fraud strategy and reporting on its result to management **Source of data:** INEA' AFS		
Baseline (2017)	Indicator	Target
Once per year	Frequency of reporting to the management	Once per year
Main outputs in 2018:		
Output	Indicator	Target
Assessment of the need to revise the AFS	Completion of the assessment	Ensure that the AFS is up-to-date and new elements are taken into account (2nd semester 2018)
Delivery of training on AFS and fraud prevention	Twice per year	To increase the awareness on AFS and fraud prevention

4.1.3 Information management

Objective: Information and knowledge is shared and reusable. Important documents are registered, filed and retrievable

In 2018, INEA will continue to apply the standard Commission's rules for information systems and document management. The Agency will continue to use the corporate systems such as ARES, SYSPER, ABAC for processing and recording data in combination with the corporate and local information management systems (COMPASS, SyGMa, TENtec). In particular, TENtec developments will continue to support the entire project cycle for all CEF Transport, Energy and Telecom actions in line with the annual call planning. The interface with the Commission's corporate financial system (ABAC) will be reviewed to align it with the new connection modalities based on the web services coordinated by DG BUDG. Moreover, TENtec will become fully interlinked with the Commission's records management system (Hermes) allowing the automatic registration and filing of documents submitted through TENtec. An option of integrating the electronic signature into TENtec will be investigated and a comprehensive study will be produced in the second semester of 2018. Based on the study INEA's management will take a decision on whether to start with the immediate development of the integration.

New web streaming facilities will become available at the Agency to allow broadcasting of information days and other important events.

In terms of document management, the Agency will continue its efforts to reduce the number of its paper files and signatories. Moreover, INEA will revise its ARES access files in order to identify wider population of files that could be shared with the other Commission's services. In that sense, the Agency will also investigate how to better share the data, information and knowledge (internally and with other DGs) related to the implementations of the delegated Programmes in line with the approach adopted by the Commission. Additionally, in order to improve the sharing of information on CEF programme, INEA will further develop its reporting environment in Business Objects and QlikSense.

Table 5 Indicators for Information management

Objective: Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable	
Indicator 1: Percentage of registered documents that are not filed (ratio) **Source of data:** Hermes-Ares-Nomcom (HAN) statistics	
Baseline (2017)	Target
0,3%	*0%*
Indicator 2: Number of HAN files readable/accessible by all units in the EA **Source of data:** HAN statistics	
Baseline (2017)	Target
89%	*90%*
Indicator 3: Number of HAN files shared with other DGs **Source of data:** HAN statistics	
Baseline (2017)	Target
0%	*15%*

Main outputs in 2018:		
Output	Indicator	Target
Delivery presentation to each unit on paperless procedure	Once per year	To raise awareness on paperless procedure in place
Revision of the Note for the ARES file access rights	Revised Note	Increase of the HAN files shared within INEA and with the other DGs
Feasibility study on the integration of the electronic signature into TENTec	Comprehensive study on the costs, benefits and challenges for integrating the electronic signature into TENTec.	Sufficient information for Management to take a decision on whether to start with the integration of the electronic signature into TENTec
Reporting strategy	Reporting strategy finalised	To formalise the reporting activities and processes

4.1.4 External Communication

Objective: Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.

INEA's communication activities in 2018, for both programmes, will support the whole project lifecycle, engaging with stakeholders and beneficiaries – and finding synergies between the programmes using communication products and channels. Through them, the Agency will continue to play a vital role on delivering the core messages of the European Commission focussing on concrete actions supported by its delegated programmes that are important for the European citizens and their well-being.

INEA's communication activities will focus on efforts to open up the funding possibilities and process. Potential applicants will be encouraged to get involved in preparing and delivering projects that are an essential element in achieving EU policy priorities and objectives. This will be done in particular via events and joint communication actions with the Commission, and by using the website, publications, audio-visual means and social media. It will include promotion of 'Widening' actions under Horizon 2020 to increase participation in low R&I performing countries.

Furthermore, the Agency will support communication for policy events such as the TEN-T Days in Ljubljana and National info days, on project results and successes, and continue its efforts to create communication synergies between CEF, Horizon 2020, EFSI and cohesion policy/ESIF. The main aims for the year will be to continue targeting potential and existing beneficiaries, and to generate data on projects results and benefits that enables the parent DGs to deliver a political message to the broader public. INEA will also support communication on project results and impacts by identifying 'success stories' and provide material for corporate communication initiatives like 'EUInvest' and 'Budget focused on results' and will continue to collaborate with the Research Enquiry Service (RES) for communication with the Horizon 2020 stakeholders.

INEA will continue to develop and advance its Social Media strategy in support of CEF communication. In particular, the Agency will focus on the implementation of the related Action plan, including the elaboration of Guidelines for beneficiaries on the promotion of project actions via social media.

Table 6 Indicators for external communication activities:

Objective 1: Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.	
Indicator 1: Percentage of EU citizens having a positive image of the EU **Source of data: Standard Eurobarometer**	
Baseline: November 2014	Target: 2020
Total 'Positive': 39%	Positive image of the EU ≥ 50%

Neutral: 37 % Total 'Negative': 22%	

Main outputs in 2018:		
Output	Indicator	**Target**
Increased promotion of funding opportunities provided by the EU as a positive contribution to citizens	***People reached*** *Source of data: Web statistics, social media statistics, information day attendance, including web streaming, as well as statistics from participation to other events* *Baseline (2017): (24,543,627)*	*≥ 24,600,000*
Widened participation in calls for proposals	***% newcomers to the information days*** *Source of data: Feedback forms* *Baseline (2017): (56%)*	*≥ 50%*
Increased visibility of project results and successes	***People reached*** *Web statistics, publications distributed, event statistics from parent DGs if available (Social media statistics will be included as from 2017)* *Baseline (2017): (3,891,929)*	*≥ 4,000,000*
Increased engagement of beneficiaries and stakeholders	***Number of impressions on Twitter (potential reach)*** *Source of data: Twitter stats per call/ hashtag* *Baseline: (2017)* • *(66,900,000) impressions* ***Number of people finding content they were looking for on the website*** *Source of data: Online survey* *Baseline (2017): (99.8%)* ***Satisfaction rate of participants for the information day*** *Satisfaction rate of participants for the information day*	*≥ 67,000,000 impressions* *≥ 95%*

	Source of data: Feedback forms. Baseline (2017): 88%	*≥ 90%*

Annual communication spending:	
Baseline (2017)	Estimated commitments (2018)
(€357,329.05)	€ (389,000.00)

Internal communication

During 2018 internal communication will focus on developing the tools and channels that give staff the essential knowledge, resources and support needed for their role as ambassadors for INEA, the Commission and the EU. This will include more training and guidance on representing the Agency, and on how to help in promoting the programme, projects and INEA – in particular via social media. The Agency's internal communication network will foster coordination and knowledge sharing between Agency staff and services.

4.1.5 Initiatives to improve the 'economy' and 'efficiency' of the financial and non-financial activities

According to the Financial Regulation (Art. 30), the principle of economy requires that the resources used by the Agency in the pursuit of its activities shall be made available in due time, in appropriate quantity and quality and at the best price. The principle of efficiency concerns the best relationship between resources employed and results achieved.

The respect of these principles is continuously pursued by INEA through the implementation of internal procedures and predefined practices. The Agency is continuously fine-tuning its internal processes in order to improve their efficiency as well as the economy of its operations.

In 2018, INEA will implement the following two initiatives in that regard:

Initiative 1 - Data, information and knowledge management

In 2018, INEA will undertake new initiatives and actions that will contribute to the data and knowledge exchange within the Agency. In consequence, INEA's staff members will have the opportunity to benefit from and leverage on each other's expertise, to increase the visibility of their work, to enhance business continuity and to advance efficiency and effectiveness in their sectors. Moreover, the Agency will make proposals that will contribute to the Commission's Data, Information and Knowledge Management Strategy with the aim of maximising the use of data for better policy-making, and creating a culture of knowledge sharing and learning. The planned actions fall into three categories:

1. Sharing information with the outside world (e.g. through the provision of grant management data (as published in the project fiches) to the Public Open Data Portal and /or by making the dataset available on INEA's website);

2. Sharing information inside INEA and with Commission services (e.g. through open access to certain of INEA's ARES files for all Commission services and by raising awareness of staff on the value of organisational learning, knowledge sharing and collaborative working);

3. Creating a knowledge centre for INEA and parent DGs (e.g. through the further development of the collaborative workspace in Sharepoint to facilitate working methods and relationships within INEA and with the relevant Commission services – in particular the parent DGs and by investigating the opportunities for sharing some QlikSense applications with the parent DGs and potentially integrating them via knowledge centres).

Initiative 2 - Further simplification measures

As a result of the exercise in 2017 to simplify its processes, INEA implemented a series of changes in its procedures and internal workflows. In the mid-term they are expected to lead to higher productivity by alleviating the administrative burden whilst simultaneously maintaining the robust internal control procedures.

In 2018, based on the experience gained, an evaluation will be performed on whether additional simplifications measures could be implemented towards the end of the year. The aim is to further increase the potential of INEA's resources, programme support and administrative support so as to help the Agency achieve its objectives in an efficient and cost –effective manner. The concrete actions that will be implemented include:

- ✓ Taking stock of the measures already implemented and assessing their impact on the daily operations of the Agency;
- ✓ Based on the outcome of the action above, INEA will undertake a complementary revision of the internal processes with the aim to further shorten the workflows, reduce the supporting documents and omit duplication of efforts and controls.

4.2 Operating budget, staff and operational appropriations

INEA will continue to dedicate efforts towards the optimization of the Operating budget's implementation and achieving its objectives in a cost efficient way. The regular revisions of the budget will allow adjusting the budget to the actual needs and updated spending plan of the Agency. In 2018, the Agency will continue ensuring timely implementation of the budget.

INEA's 2018 draft Operating budget amounts to EUR 27,927,123 for a total staff of 293 (including 5 Contract Agents financed from EEA/EFTA revenues). It has been divided between INEA's Annual Work Programme objectives as described in the tables below.

4.2.1 Operating budget

Table 7 Operating budget – Budget titles

Budget title		EU contribution	EFTA/EEA contribution	Third countries' Contributions	Total appropriations
Title 1	Staff expenditure	21,859,531	147,927	122,036	22,129,494
Title 2	Infrastructure and operating expenditure	4,121,804	28,345	23,480	4,173,629
Title 3	Programme support expenditure	1,624,000			1,624,000
Total		**27,605,335**	**176,272**	**145,516**	**27,927,123**

Table 8 Operating budget – Budget titles per programme/sector

Programmes	Title 1			Title 2			Title 3			Total		
	EU Budget	EFTA/EEA	Third countries contribution	EU Budget	EFTA/EEA	Third countries contribution	EU Budget	EFTA/EEA	Third countries contribution	EU Budget	EFTA/EEA	Third countries contribution
TEN-T Legacy												
Operational	245,592			47,064			18,202			310,858		
Horizontal	58,942			11,295			4,368			74,606		
Subtotal	**304,535**	**-**	**-**	**58,359**	**-**	**-**	**22,570**	**-**	**-**	**385,464**	**-**	**-**
Marco Polo Legacy												
Operational	184,194			35,298			13,651			233,144		
Horizontal	44,207			8,471			3,276			55,954		
Subtotal	**228,401**	**-**	**-**	**43,769**	**-**	**-**	**16,928**	**-**	**-**	**289,098**	**-**	**-**
CEF Transport												
Operational	8,595,735			1,647,233			637,069			10,880,036		
Horizontal	2,062,976			395,336			152,896			2,611,209		
Subtotal	**10,658,711**	**-**	**-**	**2,042,569**	**-**	**-**	**789,965**	**-**	**-**	**13,491,245**	**-**	**-**
CEF Energy												
Operational	1,657,749			317,681			122,863			2,098,293		
Horizontal	397,859			76,243			29,488			503,590		
Subtotal	**2,055,608**	**-**	**-**	**393,924**	**-**	**-**	**152,351**	**-**	**-**	**2,601,883**	**-**	**-**
CEF Telecoms												
Operational	2,698,488	13,904		449,902	2,656		203,889			3,352,279	16,560	
Horizontal	498,328			95,496			36,933			630,757		
Subtotal	**3,196,816**	**13,904**	**-**	**545,398**	**2,656**	**-**	**240,822**	**-**	**-**	**3,983,036**	**16,560**	**-**
H2020 Energy												
ENER - operational	641,283	19,660	17,991	122,891	3,767	3,448	47,528			811,703	23,428	21,439
ENER - horizontal	153,908			29,494			11,407			194,809		-
RTD - operational	1,657,299	50,876	46,495	317,594	9,752	8,910	122,830			2,097,723	60,628	55,405
RTD - horizontal	397,752			76,223			29,479			503,454		-
Subtotal	**2,850,242**	**70,537**	**64,486**	**546,203**	**13,519**	**12,358**	**211,244**	**-**	**-**	**3,607,689**	**84,056**	**76,844**
H2020 Transport												
MOVE - operational	349,418	10,711	9,803	66,960	2,053	1,879	25,897			442,275	12,763	11,681
MOVE - horizontal	83,860			16,070			6,215			106,146	-	-
RTD - operational	1,719,306	52,776	47,747	329,477	10,116	9,244	127,426			2,176,209	62,892	56,991
RTD - horizontal	412,634			79,075			30,582			522,290	-	
Subtotal	**2,565,218**	**63,487**	**57,549**	**491,582**	**12,169**	**11,122**	**190,120**	**-**	**-**	**3,246,920**	**75,656**	**68,672**
Total per Source of Financing within each Title	**21,859,531**	**147,927**	**122,036**	**4,121,804**	**28,345**	**23,480**	**1,624,000**	**-**	**-**	**27,605,335**	**176,272**	**145,516**
Total per Budget Title	**22,129,494**			**4,173,629**			**1,624,000**			**27,927,123**		

4.2.2 Human Resources Overview

Programmes	Staff (EU Budget)					
	TAs	Of which Seconded officials	CAs	SNEs	Total	%
TEN-T Legacy						**1%**
operational	0.8	0	2.4		**3.2**	
horizontal	0.2	0	0.6		**0.8**	
Marco Polo Legacy						**1%**
operational	0.8	0	1.6		**2.4**	
horizontal	0.2	0	0.4		**0.6**	
CEF Transport						**48%**
operational	29.0	9.5	83.9		**112.9**	
horizontal	7.0	2.5	20.1		**27.1**	
CEF Energy						**9%**
operational	5.6	1	16.1		**21.8**	
horizontal	1.4	0	3.9		**5.2**	
CEF Telecom						**16%**
operational	7.5[21]	2	33.2		**40.6**	
horizontal	1.5	0	4.8		**6.4**	
H2020 Energy						**13%**
ENER - operational	2.1	1	6.4		**8.5**	
ENER - horizontal	0.5	0	1.5		**2.1**	
RTD - operational	5.5	3	16.6		**22.1**	
RTD - horizontal	1.3	0	4.0		**5.3**	
Subtotal	**9.5**	**4**	**28.5**		**38**	
H2020 Transport						**12%**
MOVE - operational	1.2	1	3.5		**4.6**	
MOVE - horizontal	0.3	0	0.8		**1.1**	
RTD - operational	5.7	1	17.1		**22.8**	
CNECT - operational		1				
RTD - horizontal	1.4	1	4.1		**5.5**	
Subtotal	**8.5**	**4**	**25.5**		**34**	
Total	**72.0**	**23**	**221.0**		**293**	**100%**

Staff financed by contributions from EFTA and/or third countries	CEF Telecoms	Horizon 2020 Energy	Horizon 2020 Transport
Staff allocated to operational activities	1	2	2
Staff allocated to management and administration	0	0	0
Total	1	2	2

[21] The additional position is subject to approval by the budgetary authority.

4.2.3 Operational budget Overview

Budget lines		Commitment appropriations (€)			Payment appropriations (€)		
		EU Budget	EFTA/EEA 2.33%	Total	EU Budget	EFTA/EEA 2.33%	Total
CEF							
06 02 51 'Completion of the Trans-European Network Programme'	TEN-T	pm	pm	**pm**	pm	pm	**pm**
06 02 52 'Completion of Marco Polo Programme'	Marco Polo	pm	pm	**pm**	2,500,000	0	**2,500,000**
06 02 01 01 'Removing bottlenecks and bridging missing links'	CEF Transport	1,392,917,853	0	**1,392,917,853**	774,250,000	0	**774,250,000**
06 02 01 02 'Ensuring sustainable and efficient transport in the long-run'	CEF Transport	68,544,512	0	**68,544,512**	36,000,000	0	**36,000,000**
06 02 01 03 'Optimising the integration and interconnection of transport modes and enhancing interoperability, safety and security of transport'	CEF Transport	382,041,625	0	**382,041,625**	267,000,000	0	**267,000,000**
06 02 01 04 'Connecting Europe Facility – Cohesion Fund allocation'	CEF Transport	1,649,386,632	0	**1,649,386,632**	619,600,000	0	**619,600,000**
32 02 01 01'Promoting the integration of the internal energy market and the interoperability of networks through infrastructure'	CEF Energy	226,140,000	0	**226,140,000**	50,317,000	0	**50,317,000**
32 02 01 02 'Enhancing Union security of supply, system resilience and security of system operations through infrastructure'	CEF Energy	226,140,000	0	**226,140,000**	50,067,000	0	**50,067,000**
32 02 01 03 'Contributing to the sustainable development and protection of the environment through infrastructure'	CEF Energy	226,039,068	0	**226,039,068**	50,067,000	0	**50,067,000**
09 03 03 00 'Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level'	CEF Telecom	82,869,149	1,930,851	**84,800,000**	52,054,196	1,212,863	**53,267,059**
09 03 04 00 'WIFI4EU - WiFi4EU - Support the deployment of free local wifi'*	CEF Telecom/Wifi4eu	49,275,877	1,156,915	**50,432,792**	5,000,000	0	**5,000,000**
Subtotal CEF		4,303,354,716	3,087,766	**4,306,442,482**	1,906,855,196	1,212,863	**1,908,068,059**

Operational budget Overview - continued

Budget lines		Commitment appropriations (€)			Payment appropriations (€)		
		EU Budget	EFTA/EEA 2.33%	Total	EU Budget	EFTA/EEA 2.33%	Total
Horizon 2020							
32 04 03 01 'Research and Innovations related to energy – Societal Challenges - Making the transition to a reliable, sustainable and competitive energy system'	Horizon 2020 Societal challenge 3	115,704,095	2,695,905	**118,400,000**	127,047,693	2,960,211	**130,007,904**
08 02 03 03 'Research - Making the transition to a reliable, sustainable and competitive energy system'	Horizon 2020 Societal challenge 3	281,628,270	6,871,730	**288,500,000**	288,483,242	6,721,660	**295,204,902**
06 03 03 01'Research and Innovations related to transport – Societal Challenges - Achieving a resource-efficient, environmentally friendly, safe and seamless European transport system'	Horizon 2020 Societal challenge 4	48,861,526	1,138,474	**50,000,000**	89,165,042	2,077,545	**91,242,587**
08 02 03 04 'Research - Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless.'	Horizon 2020 Societal challenge 4	223,032,564	5,197,359	**228,229,923**	261,435,180	6,091,440	**267,526,620**
Subtotal H2020		669,226,455	15,903,468	**685,129,923**	**766,131,158**	17,850,856	**783,982,014**
Total operational budget managed by the Executive Agency:		**4,972,581,171**	**18,991,234**	**4,991,572,405**	**2,672,986,354**	**19,063,719**	**2,692,050,072**

** For the line 09.0304, the level of the payment appropriations set at 5 million is in line with the information included in the Draft Budget 2019.*

4.3 Annexes

Annex 1a: CEF Transport call planning

Annex 1b: CEF Transport outputs

Annex 2: Legacy programmes outputs

Annex 3a: CEF Energy call planning

Annex 3b: CEF Energy outputs

Annex 4a: CEF Telecommunications call planning

Annex 4b: CEF Telecommunications outputs

Annex 5a: H2020 Energy call planning

Annex 5b: H2020 Energy outputs

Annex 6a: H2020 Transport call planning

Annex 6b: H2020 Transport outputs

Annex 1a: CEF Transport call planning

2018 Calls for proposals					
Title	**Call Ref.**	**Publication date**	**Deadline for submission**	**TTG**	**Estimated budget**
2018 CEF Transport MAP General envelope call	CEF-Transport-2018-MAP General	May 2018	TBD	TBD	EUR 450 million
2017 Blending call (second cut-off date)	2017 CEF Transport Blending MAP Call	08/02/2017	12/04/2018	11/01/2019	EUR 350 million
2017 SESAR call	2017 CEF Transport SESAR	06/10/2017	12/04/2018	11/01/2019	EUR 290 million

Annex 1b: CEF Transport outputs

Relevant general objective(s): A new boost for jobs, growth and investment; A Connected digital single market; A resilient Energy Union with a forward-looking climate change policy; A deeper and fairer internal market with a strengthened industrial base; A stronger global actor.		**Parent DG: DG MOVE**
Specific Objective DG MOVE: A modern European transport infrastructure: Ensure the effective implementation of funding for the Trans-European Transport Network under the Connecting Europe Facility and under the innovative financial instruments (EFSI).		**Related to spending programme: CEF Transport**
Main outputs in 2018		
Output	**Indicator**	**Target**
Organization of information days	Satisfaction rate of participants	>95%
Timely reimbursement of external experts	Time to pay	>98% within the TTP
Evaluation of project proposals –estimated number: 120	Time to inform	100% of the applicants informed on time
Preparation and signature of grant agreements – estimated number: 30	Time to grant	>98% of the Grant agreements signed on time
Execution of first pre-financing payment for projects - estimated number: 30	Time to pay	100% within the TTP

Execution of further pre-financing[22], following the reception of Action Status Reports (ASRs)– estimated number of ASRs: 445 Estimated number of further pre-financings: up to 240	Time to pay	100% within the TTP
Receipt and evaluation of progress/interim reports, execution of interim payments – estimated number[23]: between 110 and 140	Time to pay	>98% within the TTP
Receipt, evaluation of final reports and execution of final payments – estimated number: between 50 and 70	Time to pay	>98% within the TTP

[22] Not all Actions submitting an ASR are in need of further pre-financing payments. This depends largely on the advancement of the projects' activities and relevant budget execution rate. Therefore, projections are made only on the number of ASRs expected.

[23] Only interim reports with compulsory due date in 2018 are taken into account. However, the number of expected interim reports may increase as the beneficiaries may choose to submit interim reports more often than the mandatory schedule stated in the GAs.

Annex 2: Legacy programmes outputs (TEN-T and Marco Polo II)

Relevant general objective: A new boost for jobs, growth and investment; A Connected digital single market; A resilient Energy Union with a forward-looking climate change policy; A deeper and fairer internal market with a strengthened industrial base.		**Parent DG: DG MOVE**
Specific Objective DG MOVE: A modern European transport infrastructure: Ensure the effective implementation of funding for the Trans-European Transport Network under the Connecting Europe Facility and under the innovative financial instruments (EFSI).		**Related to spending programme: TEN-T 2007- 2013 and spending programme Marco Polo II**
Main outputs in 2018		
Output TEN-T	**Indicator**	**Target**
Assessment of appeals and possible execution of final payments – estimated number: 5	Time to pay	>98% within the TTP
Qualitative and quantitative data for the TEN-T ex-post evaluation	Comprehensive input provided on time	High quality and timely submission of INEA's input is ensured
Output Marco Polo II	**Indicator**	**Target**
Receipt, evaluation of final reports and execution of final payments – estimated number: 11	Time to pay	>98% within the TTP

Annex 3a: CEF Energy call planning

2018 Calls for proposals					
Title	**Call Ref.**	**Publication date**	**Deadline for submission**	**TTG**	**Estimated budget (EUR million)**
2018 CEF Energy Call for Proposals	2018 CEF Energy Call	04/2018 (tbc)	10/2018 (tbc)	9 months	EUR 800-950 million (tbc)
2018 CEF Energy Call for Proposals -2	2018 CEF Energy Call - 2	TBD	TBD	TBD	TBD

Annex 3b: CEF Energy outputs

Relevant general objective: Relevant general objective: A resilient Energy Union with a forward-looking climate change policy.		Parent DG: DG ENER
Specific Objective DG ENER: Further work towards a well-functioning and fully integrated internal energy market, including with interconnections. Specific Objective DG ENER: Contributing to security of supply, based on solidarity and trust.		Related to spending programme: CEF ENER
Main outputs in 2018		
Output	**Indicator**	**Target**
Organization of information days	Satisfaction rate of participants	>95%

Timely reimbursement of external experts	Time to pay	>98% within the TTP
Evaluation of proposals –estimated number: 25	Time to inform	100% of the applicants informed on time
Preparation and signature of grant agreements – estimated number: 20	Time to grant	>98% of the Grant agreements signed on time
Execution of first pre-financing payment for actions - estimated number: 20	Time to pay	100% within the TTP
Execution of further pre-financing[24], following the reception of Action Status Reports (ASRs)– estimated number of ASRs: 41 Estimated number of further pre-financings: 3	Time to pay	100% within the TTP
Receipt and evaluation of progress/interim reports, execution of interim payments – estimated number[25]: 3	Time to pay	>98% within the TTP
Receipt, evaluation of final reports and execution of final payments – estimated number: 25	Time to pay	>98% within the TTP

[24] Idem
[25] Idem

Annex 4a: CEF Telecommunications call planning

2018 Calls for proposals					
Title	**Call Ref.**	**Publication date**	**Deadline for submission**	**TTG**	**Estimated budget (EUR million)**
Europeana	CEF-TC-2018-1	February 2018	May 2018	By February 2019	EUR 4 million
Safer Internet	CEF-TC-2018-1	February 2018	May 2018	By February 2019	EUR 18 million
eID & eSignature	CEF-TC-2018-1	February 2018	May 2018	By February 2019	EUR 8 million
eDelivery	CEF-TC-2018-2	May 2018	September 2018	By June 2019	EUR 0.5 million
Public Open Data	CEF-TC-2018-2	May 2018	September 2018	By June 2019	EUR 18.5 million
Automated Translation	CEF-TC-2018-2	May 2018	September 2018	By June 2019	EUR 5 million
eInvoicing	CEF-TC-2018-2	May 2018	September 2018	By June 2019	EUR 5 million
Cybersecurity	CEF-TC-2018-3	May 2018	November 2018	By August 2019	EUR 13 million
European e-Justice Portal	CEF-TC-2018-4	June 2018	November 2018	By August 2019	EUR 4 million
Online Dispute Resolution (ODR)	CEF-TC-2018-4	June 2018	November 2018	By August 2019	EUR 0.4 million
eProcurement	CEF-TC-2018-4	June 2018	November 2018	By August 2019	EUR 3 million

eHealth	CEF-TC-2018-4	June 2018	November 2018	By August 2019	EUR 5 million
WIFI4EU-2017-1	WIFI4EU-2017-1	15/05/2018	Not applicable[26]	Not applicable	EUR 17,745 million
WIFI4EU-2018-1	WIFI4EU-2018-1	October - to be confirmed	TBD in function of the publication date	TBD in function of the publication date	TBD in function of the publication date

Annex 4b: CEF Telecommunications outputs

Relevant general objective: A Connected Digital Single Market		**Parent DG: DG CNECT**
Specific objective DG CNECT: The digital economy can develop to its full potential underpinned by initiatives enabling full growth of digital and data technologies. **Specific objective DG CNECT: All Europeans enjoy effective world-class connectivity through future-proof and ubiquitous digital networks and service infrastructures as underlying basis for the digital society and data economy.**		**Related to spending programme: CEF ICT**
Main outputs in 2018		
Output	**Indicator**	**Target**
Organization of information days	Satisfaction rate of participants	>95%
Timely reimbursement of external experts	Time to pay	>98% within the TTP

[26] The call was launched as planned but due to technical problems outside the Agency's remit the internet portal for submission of applications became temporarily unavailable. In consequence, a decision to cancel the call was taken on 13 June 2018.

Evaluation of project proposals –estimated number: 200	Time to inform	100% of the applicants informed on time
Preparation and signature of the grant agreements – estimated number: 120	Time to grant	>98% of the Grant agreements signed on time
Estimated number of applications for vouchers for both calls: 20,000 Estimated eligibility checks for both calls – ca. 5,500 tbc	Time to inform	100% of the applicants informed on time
Preparation and signature of the grant agreements for call WIFI4EU-2017-1 – estimated number:1,183	Time to grant	>98% of the Grant agreements signed on time
Execution of pre-financing payment for projects - estimated number: 120	Time to pay	100% within the TTP
Receipt and evaluation of progress/interim reports, execution of interim payments – estimated number - *Not applicable this year*	Time to pay	N/A
Receipt, evaluation of final reports and execution of final payments – estimated number: 50	Time to pay	>98% within the TTP

Annex 5a: Horizon Energy call planning

2018 Calls for proposals			**Parent DG: DG RDT and DG ENER**		
Title	**Call Ref.**	**Publication date**	**Deadline for submission**	**TTG**	**Estimated budget (EUR million)**
Renewable energy two stages 2018	H2020-LC-SC3-2018-RES-TwoStages	31.10.2017	First stage : 31.01.2018 Second Stage: 23.08.2018	8 months	EUR 57.5 million
Renewable energy single stage	H2020-LC-SC3-2018-RES-SingleStage	31.10.2017	13.2.2018	8 months	EUR 155 million
Energy Systems and smart cities and communities	H2020-LC-SC3-2018-ES-SCC	5.12.2017	5.4.2018	8 months	EUR 138.3 million
Near zero emissions and cross cutting issues	H2020-LC-SC3-2018-NZE-CC	15.5.2018	6.9.2018	8 months	EUR 56 million
Renewable energy two stages 2019	H2020-LC-SC3-2019-RES-TwoStages	1.8.2018	First stage: 16.10.2018 Second stage: 25.4.2019	8 months	EUR 40 million

Annex 5b: H2020 Energy output

Relevant general objective: A resilient Energy Union with a forward-looking climate change policy.	**Parent DG: DG ENER, DG RTD**
Specific objective DG RTD: To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies and contribute to the transition to a low-carbon economy by stimulating the development of new cost-effective technologies and services via R&I policy and actions - in particular with regard to the Energy Union key priorities and related EU energy and climate policies for 2030 and 2050. **Specific Objective DG ENER: Tapping the job and growth potential of the energy sector and further developing energy technologies.** **Specific Objective DG CNECT: The digital economy can develop to its full potential underpinned by initiatives enabling full growth of digital and data technologies.**	**Related to spending programme: Horizon 2020 Energy**

Main outputs in 2018

Output	Indicator	Target
Organization of information days	Satisfaction rate of participants	>95%
Timely reimbursement of external experts	Time-to -pay	>98% within the TTP
Evaluation of project proposals –estimated number: 550	Time to inform	100% of the beneficiaries informed on time
Preparation and signature of grant agreements from 2017 and 2018 calls – estimated number: 70	Time to grant	>98% of the Grant agreements signed on time
Execution of pre-financing payment for projects - estimated number: 70	Time-to -pay	100% within the TTP
Receipt and evaluation of progress/interim reports, execution of interim payments – estimated number: 90	Time-to -pay	>98% within the TTP

Receipt, evaluation of final reports and execution of final payments – estimated number: 35	Time-to -pay	>98% within the TTP

Annex 6a: H2020 Transport call planning

2018 Calls for proposals					
Title	**Call Ref.**	**Publication date**	**Deadline for submission**	**TTG**	**Estimated budget (EUR million)**
Mobility for Growth two Stages	H2020-MG-2018	31.10.2017	First stage: 30.1.2018 Second stage: 19.9.2018	8 months	EUR 155 million
Mobility for Growth single Stage	H2020-MG-2018	31.10.2017	4.4.2018	8 months	EUR 41 million
Green Vehicle	H2020-LC-GV-2018	31.10.2017	4.4.2018	8 months	EUR 56 million
Automated Road Transport	H2020-DT-ART-2018	31.10.2017	4.4.2018	8 months	EUR 15 million

Annex 6b: H2020 Transport output

Relevant general objectives: A new boost for jobs, growth and investment; A Connected digital single market; A resilient Energy Union with a forward-looking climate change policy; A deeper and fairer internal market with a strengthened industrial base.		**Parent DG: DG MOVE, DG RTD**
Specific objective DG RTD: To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies, contributing to the achievement of a European transport system that is resilient, resource efficient, climate and environmentally friendly, safe and seamless for the benefit of all citizens, the economy and society. **Specific objective DG MOVE: An innovative transport sector: Ensure the effective implementation of funding for research and innovation activities in the transport area under Horizon 2020.**		**Related to spending programme: Horizon 2020 Transport**
Main outputs in 2018		
Organization of information days	Satisfaction rate of participants	>95%
Timely reimbursement of external experts	Time to pay	>98% within the TTP
Evaluation of project proposals – estimated number: 450	Time to inform	100% of the beneficiaries informed on time
Preparation and signature of grant agreements from 2017 and 2018 calls – estimated number:75	Time to grant	>98% of the Grant agreements signed on time
Execution of pre-financing payment for projects - estimated number: 75	Time to pay	100% within the TTP

Receipt and evaluation of progress/interim reports, execution of interim payments – estimated number: 70	Time to pay	>98% within the TTP
Receipt, evaluation of final reports and execution of final payments – estimated number: 55	Time to pay	>98% within the TTP