



ANNEX

Annual Work Programme 2020

Executive Agency for Small and Medium-sized Enterprises (EASME)

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PART 1. MESSAGE FROM THE DIRECTOR

EASME brings EU funding to innovative projects that create jobs and growth, protect the environment and help support sustainable development. Our dedicated and service-oriented colleagues support each project from application stage to funding and implementation.

Building on previous years' successes, the focus in 2020 will be on three priorities:

1. **Preparing the Agency for its next mandate.** In this last year of the current Multiannual Financial Framework (MFF), the mandates of the six Executive Agencies will be renewed with a view to implementing the new programmes as from January 2021 onwards. Management and staff will fully engage in preparing the Agency for the future. In close cooperation with (current and possibly future) parent DGs and central services, we will launch a change management process to set up a revamped organisation adapted to its new mission and objectives. The exercise will take into account the analysis made in 2019 regarding Synergies and Efficiencies among the Executive Agencies.

Staff will be at the centre of this change process with initiatives like a Career Day, which will offer information on job profiles, speed dating and networking opportunities to identify the best potential options for career development. A "chambre d'écoute" exercise will listen to staff's wishes and concerns related to the renewal of the mandate, whilst ensuring that the new programmes can be implemented effectively from 1 January 2021 with appropriate resources.

2. **Ensuring EASME is a top-performing Agency.** We will guarantee a continued efficient and effective implementation of the current programmes in 2020. Building on the results obtained so far, the Agency will deliver on its ambitious targets to achieve fast programme implementation, sound financial management and a well-functioning internal control system.

In 2020, we will implement the action plan on client satisfaction to increase satisfaction of our applicants, beneficiaries, contractors and experts with the services that we provide. In the last quarter of the year, a new survey will be launched to see whether we have been able to increase satisfaction levels.

In close cooperation with our parent DGs, we will establish enhanced policy-feedback mechanisms, to provide the DGs with feedback on the projects' achievements and with input to policy initiatives.

3. **EASME as a top employer.** EASME should be a modern and attractive organisation where all colleagues can grow, develop and perform to the best of their abilities. We strive to create an attractive workplace built on modern and participative working methods, and reflecting a human-centred, bottom-up and listening culture. In 2020, the new recruitment strategy will be implemented, the competency framework applied and a continuous feedback process installed. More details on this priority can be found in section 4.1.

EASME colleagues are highly committed to working in the interest of European citizens. With such a team of passionate and talented individuals, I am confident that we will deliver on the objectives as set out in this Work Programme.

Luisa Prista
Acting Director

Key Performance Indicators (KPIs)

The following key performance indicators measure the most critical aspects of the Agency's performance. Monitoring data corresponding to these indicators will be presented in detail in the 2020 Annual Activity Report.

Indicator: time to grant¹																									
Source of data: EASME.C1																									
Baseline (2019)	Target (2020)																								
86% of grants signed within deadline: <ul style="list-style-type: none"> • EIC-SME-instrument phase 1: 82% within 92 days • EIC-SME-instrument phase 2: 90% within 183 days • EIC-Fast Track to Innovation: 63% within 183 days • Other H2020: 92% within 245 days • Non-H2020: 94% within 274 days 	100% of grants signed within deadline: <ul style="list-style-type: none"> • EIC Accelerator: 6 months (183 days) • EIC-FTI: 6 months (183 days) • Other H2020: 8 months (245 days) • Non-H2020: 9 months (274 days) 																								
Indicator: time to pay																									
Source of data: EASME.C1																									
Baseline (2019)	Target (2020)																								
99,8% of payments within legal deadlines <table border="1" data-bbox="204 1603 715 1839"> <thead> <tr> <th>Legal deadline</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>30 days</td> <td>100%</td> </tr> <tr> <td>45 days</td> <td>100%</td> </tr> <tr> <td>60 days</td> <td>98%</td> </tr> <tr> <td>75 days</td> <td>n/a</td> </tr> <tr> <td>90 days</td> <td>100%</td> </tr> </tbody> </table>	Legal deadline	Result	30 days	100%	45 days	100%	60 days	98%	75 days	n/a	90 days	100%	100% of payments within legal deadlines <table border="1" data-bbox="820 1603 1331 1839"> <thead> <tr> <th>Legal deadline</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>30 days</td> <td>100%</td> </tr> <tr> <td>45 days</td> <td>100%</td> </tr> <tr> <td>60 days</td> <td>100%</td> </tr> <tr> <td>75 days</td> <td>100%</td> </tr> <tr> <td>90 days</td> <td>100%</td> </tr> </tbody> </table>	Legal deadline	Target	30 days	100%	45 days	100%	60 days	100%	75 days	100%	90 days	100%
Legal deadline	Result																								
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Legal deadline	Target																								
30 days	100%																								
45 days	100%																								
60 days	100%																								
75 days	100%																								
90 days	100%																								
Indicator: % of budget execution (commitments and payments)																									

¹ In addition to time to grant, the indicators 'time to inform' and 'time to sign' will also be used (and reported on). Please refer to part III of this document.

Source of data: EASME.C1	
Baseline (2019)	Target (2020)
operational budget: 100% commitments and 100% payments	operational budget: 100% (commitments and payments)
operating budget: 99,5% commitments and 90,3% payments	operating budget: 100% (commitments and payments)
Indicator: residual error rate in financial transactions	
Source of data: EASME.C01	
Baseline (2019)²	Target (2020)
<ul style="list-style-type: none"> • COSME: 1.24% • LIFE: 0.53% • EMFF: 0.78% • H2020: 1.99%³ 	<ul style="list-style-type: none"> • COSME, LIFE, EMFF: less than 2% of the total budget for grants per programme • H2020: as close as possible to 2% (within the range of 2-5%) (as per H2020 audit strategy)
Indicator: number of critical / very important accepted audit recommendations (made by ECA and IAS) overdue for more than six months	
Source of data: EASME.D01	
Baseline (2019)	Target (2020)
None	None

² Provisional data AAR2019

³ Provisional data AAR2019, to be confirmed by Common Audit Service (CIC)

PART 2. MISSION STATEMENT

Executive Agencies are established by the Commission in accordance with Council Regulation (EC) No 58/2003⁴ with the purpose of delegating certain tasks relating to the management of Union programmes, including budget implementation. While the Commission performs tasks involving a large measure of discretion implying political choices (i.e. setting objectives and priorities), the Executive Agencies are responsible for implementing tasks. This enables the Commission to focus on its core activities and to dispose of sufficient technical expertise for the management of such programmes with the goal to achieve a more efficient implementation.

The Executive Agency for Small and Medium-sized Enterprises (EASME)⁵ is entrusted with the management of parts of the following Union programmes:

- the Framework Programme for Research and Innovation (Horizon 2020) 2014-2020;
- the Programme for the Competitiveness of Enterprises and small and medium-sized Enterprises (COSME) 2014-2020;
- the Programme for the Environment and Climate Action (LIFE) 2014-2020;
- the European Maritime and Fisheries Fund (EMFF);
- the legacy of the Competitiveness and Innovation Programme 2007-2013 limited to the following parts: "Intelligent Energy Europe Programme (IEE II)", the "Eco-innovation initiative", the "Enterprise Europe Network", "Your Europe Business Portal", the "European IPR Helpdesk" and the "IPorta Project".

The Agency's mission statement is as follows: ***'We provide high quality support to our beneficiaries, turning EU policy into action. As an executive agency of the European Commission, we manage significant parts of COSME, LIFE, Horizon 2020 and EMFF. We ensure that actions funded by these programmes deliver results and provide the Commission with valuable input for its policy tasks'***.

The Agency shall implement its mission in close cooperation with its seven parent DGs: DG Internal Market, Industry, Entrepreneurship and SMEs (DG GROW), DG Research and Innovation (DG RTD), DG Environment (DG ENV), DG Climate Action (DG CLIMA), DG Communication Networks, Content and Technology (DG CONNECT), DG Energy (DG ENER) and DG Maritime Affairs and Fisheries (DG MARE). This close cooperation with the parent DGs is essential not only for programme implementation tasks but also for the feedback the Agency provides to the Commission in view of the latter's policy tasks.

⁴ Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11 of 16.01.2003).

⁵ Following the establishment of the Intelligent Energy Executive Agency (IEEA) by Commission Decision 2004/20/EC of 23 December 2003, the Commission decided to transform the IEEA into the EACI (Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC. End 2013, the EACI was replaced and succeeded by the EASME (Commission Implementing Decision C(2013/771/EU) of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC). The related Act of Delegation (Commission Decision C(2013)9414) was adopted on 23 December 2013 and amended by Commission Decisions C(2014)4636 of 11 July 2014, C(2014)6944 of 2 October 2014, C(2015)651 of 12 February 2015 and C(2016)3684 of 17 June 2016.

PART 3. OVERVIEW OF OUTPUTS FOR THE YEAR

The Agency contributes to the achievement of the general and specific objectives of its seven parent DGs. The Agency is responsible for implementing tasks, such as the launch and conclusion of grant and procurement procedures, the adoption of award decisions, project monitoring, financial control and accounting, the contribution to programme evaluation and various support tasks.

The sections below briefly describe the tasks the Agency has been entrusted with and list, per programme, the main outputs expected for the year 2020.

3.1. Programme for the Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME)

The Programme for the Competitiveness of Enterprises and Small and Medium Enterprises (COSME)⁶ – is the Union’s programme to strengthen the competitiveness and sustainability of the Union’s enterprises and to encourage an entrepreneurial culture and promote the creation and growth of Small and Medium-sized Enterprises (SMEs).

According to the legal base, the overall indicative budget for the seven-year period of COSME (2014-2020) is EUR 2.3 billion. The 2020 COSME Work Programme⁷ was adopted on 17 January 2020⁸. It is the last to be implemented in this seven-year period, with a total budget of more than EUR 400 million.

The actions to be implemented under the 2020 work programme will contribute to achieving the four specific objectives established in the COSME legal base:

- a) Improving access to finance for SMEs in the form of equity and debt;
- b) Improving access to markets, particularly inside the Union but also at a global level;
- c) Improving framework conditions for the competitiveness and sustainability of enterprises, particularly SMEs, including in the tourism sector;
- d) Promoting entrepreneurship and entrepreneurial culture.

While overall responsibility of COSME remains with the Commission, the Agency is responsible for the budgetary, legal, financial and operational aspects of the implementation of actions under the objectives b, c and d mentioned above and is responsible for the management of the full project cycle of the delegated actions according to annex II of the Agency's Delegation Act.

The 2020 work programme continues to address one of the main recommendations stemming from the COSME interim evaluation⁹: the need to focus on bigger, strategic actions while keeping the flexibility of the programme to test new ideas, e.g. through innovative pilot projects.

⁶ Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014 - 2020) and repealing Decision No 1639/2006/EC.

⁷ Commission Implementing Decision C(2020)111

⁸ https://ec.europa.eu/growth/smes/cosme/programming-monitoring-evaluation_en

⁹ <http://ec.europa.eu/DocsRoom/documents/28084>

The main areas of actions in 2020 are: recurring actions to provide better access to markets such as the Enterprise Europe Network (EEN), the EU Japan Centre for industrial cooperation or the co-financing of public procurement of innovation consortia. At the same time, COSME promotes a new action on supporting European SMEs to participate in public procurement outside the Union that reinforces measures aimed at facilitating the access to public procurement of SMEs.

In 2020, actions such as the Single Digital Gateway or the services offered by the international Intellectual Property SME Helpdesks will be continued. An additional helpdesk will extend the activity to India.

Preparation work for the next EEN will start in 2020 where the outcomes of the vision for the next EEN will be used to start preparing the new call for proposals planned early 2021. A continued effort is planned to deliver the new IT platform and tools to address future needs of EASME, EEN advisors and their client SMEs.

To improve the framework conditions for enterprises, the programme continues to promote the development of clusters and the tourism sector with measures aimed at digital transformation. The work programme will promote smart tourism solutions in cities with a new action through the European Capital of Smart Tourism. The work programme also has a new action aimed at the creation of strategic alliances for the uptake of advanced technologies by SMEs.

The call for proposals of the social economy region missions is a follow-up of the project of previous years to promote entrepreneurship.

Erasmus for Young Entrepreneurs has contributed to promote entrepreneurship and business culture for over 10 years. The budget provided in 2019 allowed for the financing of grant agreements to cover the last operational period in COSME (2020-2021). For this reason, the 2020 work programme only foresees budget to finance a service contract needed for the Support Office coordination and support activities.

EASME fulfils its mandate by working in close cooperation with DG GROW to ensure that all delegated actions are efficiently implemented, monitored and regularly assessed in view of their contribution to the above objectives. The Agency also provides policy feedback, both qualitative and quantitative (e.g. in the form of answers to ad-hoc questions, written contributions to formal reporting, to work programmes, to policy documents, etc.).

The implementation of the work programme is done through all means, including calls for proposals, ad hoc grants and all types of procurement.

EASME's contribution to the achievement of the parent DG's objectives is summarised in the table below. The table lists the actions managed by calls for proposals and open calls for tenders or Framework Contracts (FWCs). It should be taken into account that about 60 additional procedures will be launched via low/medium value procedures or via specific contracts under FWCs. In addition delegated Support Measures will be implemented by the Agency.

Relevant general objective: <i>A new boost for jobs, growth and investment</i>		Parent DG: GROW
Specific objectives: <ul style="list-style-type: none"> <i>To improve access to finance for SMEs in the form of equity and debt</i> <i>To improve access to markets</i> <i>To improve framework conditions for the competitiveness and sustainability of Union enterprises</i> <i>To promote entrepreneurship and entrepreneurial culture</i> 		Related to spending programme COSME
Main outputs¹⁰ in 2020:		
Output	Indicator	Target
Calls for proposals	Number of calls published	15 (12 from 2020 WP and 3 from the previous WPs)
Calls for tender	Number of calls published	10 (7 from 2020 WP and 3 from the previous WPs)
Final reports	Number of final reports evaluated	200
Evaluation sessions	Time to inform applicants	100% of applicants informed within 6 months (183 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	180 (35-40 from 2020 WP and 148 from the previous WPs)
	Time to grant	100% of grant agreements signed within 9 months (274 days) after the call deadline
Contracts	Number of contracts signed	20 (estimated 5-10 from 2020 WP and 14 from the previous WPs)
Payments	Time to pay	100% of payments within legal deadlines
Events:		
<ul style="list-style-type: none"> Annual Conference EEN Events and workshops 	Satisfaction rate participants	80-85% ¹¹
Applicants' feedback on services provided by the Agency ¹²	Satisfaction rate	62%

¹⁰ Overall figures for calls for proposals/tenders and contracts are estimated according to the current actions planned in the COSME Work Programme and support measures, and may be subject to further changes.

¹¹ Baseline figure calculated on satisfaction rate of previous annual conference.

¹² Source: the tri-annual evaluation of the Agency.

Beneficiaries' feedback on services provided by the Agency ¹³	Satisfaction rate	85%
External experts' feedback on services provided by the Agency ¹⁴	Satisfaction rate	86%
Contractors' feedback on service provided by the Agency ¹⁵	Satisfaction rate	67%

Planning calls for proposals and tenders 2020¹⁶:				
Call title	Call identifier	Publication date¹⁷	Closing date¹⁸	Ind. Budget (EUR million)
Tax compliance costs for SMEs in the EU: an update and a complement	GRO/SME/19/A/033a	2019	Q1	0.250
Accounting requirements for SMEs not regulated at EU-level	GRO/SME/19/A/033b	2019	Q1	0.250
EU SME Centre in China	GRO/SME/19/B/04	Q1	Q2	1.2
SPR - Annual report and fact sheets	GRO/SME/19/C/011	Q2	Q3	1.0
Competitiveness of the European construction sector - Observatory - year 3	GRO/SME/19/C/041	Q2	Q2	0.4
Virtual Tourism Observatory	GRO/SME/19/C/072	Q1	Q2	0.205
Enterprise Europe Network (EEN) grants	GROW/SME/20/B/01 1 ¹⁹			54.350
Enterprise Europe Network (EEN) Annual Conference	GROW/SME/20/B/01 2	Q1	Q2	0.150
Enterprise Europe Network animation tasks	GROW/SME/20/B/02	Q1	Q2	3.150
EU-Japan Center for Industrial Cooperation	GROW/SME/20/B/03	Q1	Q2	5.600
Supporting European SMEs to participate in public	GROW/SME/20/B/04	Q1	Q2	2.000

¹³ Idem.

¹⁴ Idem.

¹⁵ Idem.

¹⁶ The table lists all calls (for proposals and open calls for tenders and FWC) published and/or with a deadline for submission in 2020, regardless of the year of adoption of the WP.

¹⁷ Publication dates are tentative and based on the ones scheduled in the WP.

¹⁸ To be read as: "date of submission of the proposal/offer".

¹⁹ Covered by the call COS-EEN-SGA-2020-2021, carried out in 2019.

procurement outside EU				
Co-financing of public procurement of innovation consortia	GROW/SME/20/B/05	Q1	Q2	10.000
Adaptations of Your Europe Business and SOLVIT	GROW/SME/20/B/09	Q4	Q4	0.600
Creating Links for the Facilitation of Public Procurement of Innovation	GROW/SME/20/B/06	Q1	Q2	1.500
Training for SME-Friendly policies in Central Purchasing Bodies	GROW/SME/20/B/07	Q2	Q3	0.500
International Intellectual property SME Helpdesks	GROW/SME/20/B/10	Q1	Q2	6.000
Boosting competitiveness and innovation capacity of SMEs through creative partnerships and the use of new technologies - Worth Partnership II	GROW/SME/20/C/05	Q2	Q3	4.000
Competitiveness of tourism industry – implementation of policy (events, stakeholders' meetings, market intelligence capacity building through ad-hoc analytical or trends reports) - European Tourism Day 2021	GROW/SME/20/C/08 1	Q1	Q2	0.250 ²⁰
Implementation of the Action Plan "Construction 2020" – European Construction Observatory year 4	GROW/SME/20/C/10	Q1	Q2	0.400
SME POLICY / SME Assembly	GROW/SME/20/C/01 2	Q1	Q2	1.100
SME POLICY / contract renewal EASME/COSME/2017/041	GROW/SME/20/C/01 4			0.698
Clusters Go International	GROW/SME/20/C/02	Q3	Q4	6.600
Cluster Internationalisation Programme for SMEs in the	GROW/SME/20/C/03	Q1	Q2	0.900

²⁰ Exact amount out of the total budget not yet specified by DG GROW at the time of drafting of the present document.

Defence & Security sector				
European Cluster Excellence Programme with ClusterXchange scheme connecting ecosystems and cities	GROW/SME/20/C/04	Q4	2021	6.000
European Cluster Collaboration Platform	GROW/SME/20/C/15	Q4	2021	5.900
Innovation uptake and digitalisation in the tourism sector	GROW/SME/20/C/07	Q2	Q3	8.000
Strategic alliances for the uptake of advanced technologies by SMEs	GROW/SME/20/C/09	Q2	Q3	5.000
European Social Economy Missions	GROW/SME/20/D/01	Q1/Q2	Q2/Q3	1.500
Erasmus for Young Entrepreneurs - Support Office	GROW/SME/20/D/02	Q2	Q3	0.700
TOTAL				128.3²¹

²¹ The final decision on the actions to be delegated to EASME by DG GROW not having been taken at the time of the drafting of the current document, this figure is still tentative.

3.2. Framework Programme for Research and Innovation (Horizon 2020)

'Horizon 2020'²² is the EU's funding programme for research and innovation which strives to stimulate the economy and secure the science and technology base and industrial competitiveness for the future, contributing towards a smarter, more sustainable and more inclusive society.

The Agency is entrusted with the following parts of Horizon 2020:

Parts of the specific objective "**Innovation in SMEs**" of "Part II Industrial Leadership", succeeding similar activities within the CIP (Competitiveness and Innovation Framework Programme).

- Within "Part II Industrial Leadership" under the specific objective "Leadership in enabling and industrial technologies", **activities on sustainable, resource-efficient and low-carbon technologies in energy-intensive process industries** as referred to in Annex I § 1.5.3 I of Horizon 2020 succeeding similar actions (Sustainable Low Carbon Industries SILC) within the CIP.

Within "Part II Industrial Leadership" under the specific objective "Leadership in enabling and industrial technologies", the **activities underlining the importance of information and communication technologies entering a new disruptive phase** (Open and Disruptive Innovation) as referred to in Annex I § 1 of Horizon 2020. In order to strengthen breakthrough innovations and boost the number of high-growth companies, the Horizon 2020 Work Programme 2018-2020 introduced the '**European Innovation Council (EIC) pilot**'. The first version of the pilot (2018) brought together several existing innovation support schemes: the SME Instrument, the Fast Track to Innovation (FTI), FET Open and Horizon Prizes. These schemes have been adapted to support market-creating innovation more effectively introducing as novelties the establishment of the High Level Group of Innovators, a fully bottom-up SME Instrument with no predefined topics and face-to-face interviews in the evaluation process. The enhanced EIC pilot (2019-2020) will build on and expand the first pilot paving the way to a fully-fledged EIC under the Horizon Europe programme (2021-2027). For more details, please refer to section 3.2.2.

- Within the specific objective "**Secure, clean and efficient energy**" of "Part III Societal challenges":
 - energy efficiency activities referred to in Annex I § 3.3 (g) of Horizon 2020 succeeding and extending similar actions of the Intelligent Energy Europe Programme (IEE II) within the CIP;
 - research and technology development for energy efficiency, including the Energy Efficiency in Buildings contractual Public-Private Partnership and contractual Private Public Partnership dedicated to innovation in resource and energy efficiency in and enabled by the process industries (SPIRE);

²² Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC and Council Decision of 3 December 2013 establishing the specific programme implementing Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC.

- The specific objective "**Climate action, environment, resource efficiency and raw materials**" of "Part III Societal challenges" (with the exception of activities implemented by Article 185 and Article 187 TFEU initiatives and the ERA NETs) including:
 - activities succeeding similar actions on better use of raw materials and efficiency in the processing of biological resources under the Seventh Framework Programme for Research (FP7).
 - activities on eco-innovation succeeding similar actions within the CIP.

3.2.1. Innovation in SMEs (INNOSUP)

The objectives of this part of Horizon 2020 are stipulated in the Horizon 2020 Specific Programme and in the (revised) Work Programme 2018-2020, which was adopted on 2 July 2019²³. The Agency is entrusted with the management of the full project cycle according to Annex I of the Delegation Act.

Horizon 2020 INNOSUP calls for proposals and tenders are elements of a broader strategy to develop the innovation support ecosystem for SMEs in Europe. Generally, the actions are designed to provide opportunities to Horizon 2020 eligible countries and regions to enhance their innovation services through collaboration, peer learning and the uptake of new approaches. In addition, several actions will focus on the identification, further development and dissemination of skills and expertise among SMEs.

EASME's contribution to the achievement of the parent DG's objectives is summarised in the following table:

Relevant general objective: <i>A new boost for jobs, growth and investment</i>		Parent DG: GROW
Specific objective: <i>To ensure an effective and efficient implementation of Horizon 2020 and maximise synergies</i>		Related to spending programme Horizon 2020
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals	Number of calls published	5
Calls for tender	Number of calls published	1
Evaluation sessions	Number of evaluation sessions implemented	8
	Time to inform applicants	100% of applicants informed within 5 months (153 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals

²³ https://ec.europa.eu/research/participants/data/ref/h2020/wp/2018-2020/main/h2020-wp1820-sme_en.pdf

Grant agreements	Number of grant agreements signed	55 + 89 EEN H2020
	Time to grant	100% of grant agreements signed within 8 months (245 days) after the call deadline
Contracts	Number of contracts signed	2
Final reports of concluded Grant Agreements and Contracts	Number of final reports assessed	60 + 89 EEN H2020
Payments	Time to pay	100% of payments within legal deadlines
Applicants' feedback on services provided by the Agency ²⁴	Satisfaction rate	65%
Beneficiaries' feedback on services provided by the Agency ²⁵	Satisfaction rate	85%
External experts' feedback on services provided by the Agency ²⁶	Satisfaction rate	86%

Planning calls for proposals 2020²⁷:				
Call title	Call identifier	Opening date	Closing date	Ind. Budget (EUR million)
Cluster facilitated projects for new industrial value chains	INNOSUP-01-2018-2020	07/11/2019	02/04/2020 (stage 1) 08/09/2020 (stage 2)	25.15
European SME innovation Associate - pilot	INNOSUP-02-2019-2020	03/09/2019	15/01/2020	4.5
Peer learning of innovation agencies	INNOSUP-05-2018-2020	07/11/2017	17/03/2020 (cut off)	0.25
Peer learning of innovation agencies	INNOSUP-05-2018-2020	07/11/2017	14/10/2020 (cut off)	0.25
Pan-European advanced manufacturing assistance and training for SMEs	INNOSUP-08-2020	04/08/2020	01/12/2020	5.7
Enterprise Europe Network's services	Other Actions 1	28/03/2019	04/06/2019	14.1

²⁴ Source: the tri-annual evaluation of the Agency.

²⁵ Idem.

²⁶ Idem.

²⁷ The table lists all calls published and/or with a deadline for submission in 2019, regardless of the year of adoption of the WP.

provision				
TOTAL:				49.95

3.2.2. European Innovation Council Pilot

The objectives of this part of Horizon 2020 are stipulated in the Horizon 2020 Specific Programme and in the (revised) Work Programme 2018-2020, which was adopted on 2 July 2019.

The European Innovation Council (EIC) pilot supports innovators developing breakthrough innovations with the potential to create new markets and boost jobs, growth and prosperity in Europe.

The EIC enhanced pilot, which started in 2019, includes two new schemes:

- (i) the EIC Pathfinder pilot (grant only) (not implemented by EASME)
- (ii) the EIC Accelerator pilot (grant only and blended finance)

The EIC Accelerator pilot aims at creating and promoting co-investment by initiating support where market response is absent and/ or insufficient. It encompasses the SME Instrument Phase II and an optional blended finance component (combining grant and equity). The EIC Accelerator pilot addresses SMEs with a radically new idea underpinned by a business plan for rolling out marketable innovation solutions and with ambitions to scale up. It supports high-risk, high-potential small and medium-sized enterprises to develop and bring to market new products, services and business models that could drive economic growth. The EIC Accelerator pilot is for innovators with ground breaking concepts that could shape new markets or disrupt existing ones in Europe and worldwide.

The most risky, most convincing and excellent proposals will be funded after a thorough evaluation by multinational panels of technology, business and finance experts. Selected companies receive business coaching to scale up their innovation idea. The EIC Accelerator pilot's clients will receive mentoring from other companies of all sizes, and with potential co-investors and follow-up investors across Europe.

An EIC Fund will manage the equity component under the EIC Accelerator pilot.

The acceleration services will continue to expand in 2020, notably introducing new services for early stage projects financed under the EIC pathfinder. The focus is maintained on business with more meetings with corporates and investors. These actions are of great relevance for parent DGs as they provide evidence on the Programmes' success and impact. In addition, two calls for tender will be launched, one to support EIC funded companies to access international markets: the EIC Overseas Trade Fairs 2.0, and one to introduce an EIC Carbon Neutral label on a voluntary basis for EIC funded companies.

In addition to the Pathfinder and Accelerator, the EIC will implement other calls and actions:

- (i) Fast Track to Innovation (FTI) call (see below);
- (ii) Prizes (not implemented by EASME);
- (iii) Support and Exploratory Actions which help to optimise the impact of EU investment in EIC innovators and innovations; they contribute to building an EIC community and a vision underpinning a possible future EIC.

The Fast Track to Innovation (FTI) scheme is the fully-bottom-up measure in Horizon 2020 promoting close-to-the-market breakthrough innovation. The scheme aims to foster

companies' scale-up, reducing the time from idea to market. It is open to all types of participants, that build consortia with three to five entities from at least three different EU Member States or Horizon 2020 associated countries. Participation by industry — defined as private-for-profit organisations — is mandatory: industry is best placed to ensure the due commercial exploitation of the innovation developed. In addition, company growth and development in order to strengthen Europe's industrial leadership are explicitly pursued with FTI support.

Following the amendment of the Agency's Act of Delegation²⁸, the role of Authorising Officer by delegation as regards the enhanced EIC-pilot was transferred to DG RTD. Therefore, the responsibility for the implementation of the appropriations relating to the enhanced EIC-pilot is with DG RTD. The Agency is in charge of preparatory tasks as instructed by the responsible authorising officer by delegation.

EASME's contribution to the achievement of the parent DG's objectives is summarised in the following table:

Relevant general objective: <i>A new boost for jobs, growth and investment</i>		Parent DGs: RTD, GROW, ENER, CONNECT
Specific objective: <i>To ensure an effective and efficient implementation of Horizon 2020 and maximise synergies</i>		Related to spending programme Horizon 2020
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals	Number of calls published	2
Calls for tender	Number of calls published	2
Evaluation sessions	Time to inform applicants	<ul style="list-style-type: none"> EIC-accelerator: 100% of applicants informed within 4 months (122 days) after the cut-off date FTI: 100% of applicants informed within 3 months (92 days) after the cut-off date
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	± 250
	Time to grant	100% of grant agreements signed within 6 months (183 days) after the cut-off date

²⁸ Commission Decision of 30.4.2019 amending Decisions C(2013)9414 and C(2013)9418 as regards tasks linked to the implementation of the 'SME Instrument', 'Fast-Track to Innovation' and 'FET Open' activities.

Contracts	Number of contracts signed	0
Payments	Time to pay	100% of payments within legal deadlines
EIC Community meetings	Satisfaction rate	85%
Business acceleration services	Satisfaction rate for EIC Corporate days and EIC Investors Days	85%
Applicants' feedback on services provided by the Agency ²⁹	Satisfaction rate	65%
Beneficiaries' feedback on services provided by the Agency ³⁰	Satisfaction rate	85%
External experts' feedback on services provided by the Agency ³¹	Satisfaction rate	86%

Planning calls for proposals 2020:				
Call title	Call identifier	Publication date	Cut-off date	Ind. Budget (EUR million)
Horizon 2020 EIC Accelerator 2018-2020	H2020-EIC 2018-2020	06/06/2019	08/01/2020 18/03/2020 19/05/2020 07/10/2020	654
Horizon 2020/ FTI	H2020-EIC-FTI-2018-2020	07/11/2017	19/02/2020 09/06/2020 27/10/2020	100
Total:				754

3.2.3. Societal challenge 'Secure, clean and efficient energy'

The objectives of this part of Horizon 2020 are stipulated in the Horizon 2020 Specific Programme and in its Work Programme 2018-2020. The Agency has been entrusted with the management of the full project cycle of the Energy Efficiency part of Societal challenge three, according to annex I of the Agency's Delegation Act. The Horizon 2020 Energy Efficiency part contributes to the EU energy policy targets through:

- Research and demonstration of more energy-efficient technologies and solutions;

²⁹ Source: the tri-annual evaluation of the Agency.

³⁰ idem

³¹ idem

- Market uptake projects to remove market barriers and foster the penetration of energy efficient solutions by facilitating policy implementation, building capacity, and leveraging private investments in sustainable energy technologies.

Energy Efficiency activities focus on six areas: (1) consumers, (2) buildings, (3) public authorities, (4) industry, products and services, (5) heating and cooling, and (6) innovative financing.

The Agency's activities will facilitate the attraction, selection, and management of Energy Efficiency projects that result in tangible energy savings and thus contribute to the target agreed by the European Council and the European Parliament in December 2018 of at least 32.5% improvement in energy efficiency by 2030. Energy efficiency projects support and enable policy development and implementation and therefore effective policy feedback³² has been established in this area. Efforts to communicate projects' results will continue.

The actions supported will not only contribute to the Energy Union's third dimension on moderation of demand, but also to its fifth dimension on research, innovation and competitiveness. By putting energy efficiency first, actions will also contribute significantly to the implementation of the Clean Energy for All Europeans package and the new Green Deal. They will support, inter alia, the implementation of the revised Energy Efficiency and Energy Performance of Buildings Directives; they will also support the products legislation, as well as the Smart Finance for Smart Buildings initiative. Finally, by supporting multi-stakeholder actions coordinated at different administrative levels, the programme will help set up the multi-level Energy Union Governance framework agreed by European Parliament and Council in 2018.

EASME's contribution to the achievement of the parent DG's objectives is summarised in the following table:

Relevant general objective:		Parent DG: ENER
<i>A resilient Energy Union with a forward looking climate policy</i>		
Specific objectives:		Related to spending programme Horizon 2020
<ul style="list-style-type: none"> • <i>Tapping the job and growth potential of the energy sector and further developing energy technologies (Horizon 2020), including ITER and the safe and secure use of nuclear energy</i> • <i>To contribute to the research, innovation and competitiveness dimensions of the Energy Union, and climate-change policy</i> 		
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals	Number of calls opened	1
Calls for tender	Number of calls for tender published	4 (support facility for public authorities (Managenergy); BUILD UP portal; assessment

³² In form of: Face-to-face briefing, Answer to ad-hoc question, Written contribution to formal reporting, Written contribution to work programme, Written contribution to policy document, Feeding information into the liaison meeting, Participation in working group / platform, Evaluation of projects, Flash note, Public intervention, Contractor meeting, Project event, Support to service contracts, Technical approval sheet.

		of actions funded from Horizon 2020 (at least 2 tenders)
Evaluation sessions	Time to inform applicants	100% of applicants informed within 5 months (153 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
New grant agreements	Number of grant agreements signed	Call 2019: 55-60 Call 2020-1: 20-25
	Time to grant	100% of grant agreements signed within 8 months (245 days) after the call deadline
New contracts	Number of contracts signed	2 (assessment of finance projects and support facility for public authorities)
Payments	Time to pay	100% of payments within legal deadlines
Monitoring of projects	Number of projects monitored	180 plus the new grants to be signed in 2020 (see above)
	Number of review meetings	Around 30
	Number of project meetings attended	At least 70
Concerted Actions	Number of Concerted Actions meetings attended	At least 7
Events:		
• EUSEW 2019	Number of events/applications reviewed	Events >150 Awards applications >120
	Response time	Technical input within deadlines
	% of EUSEW participants satisfied	At least 85%
• Sustainable Energy Investments Forum	Number of public events, roundtables, and other events	At least 6 events across Europe
• Other events (e.g. contractors' meetings)	Number of meetings, workshops, and other events	At least 5
Publications	Number of articles and publications on projects	At least 3
Dissemination and exploitation of results	Number of projects benefitting from D&E support services (New Exploitation Booster, Innovation Radar)	At least 10
Feedback to parent DGs	Number of Programme Committee meetings attended	All meetings attended
	Number of EASME-ENER liaison meetings	At least 7
	Number of policy feedback examples	At least 20

Applicants' feedback on services provided by the Agency ³³	Satisfaction rate	65%
Beneficiaries' feedback on services provided by the Agency ³⁴	Satisfaction rate	85%
External experts' feedback on services provided by the Agency ³⁵	Satisfaction rate	86%

Planning calls for proposals 2020:					
Call title	Call identifier	Opening date	Closing date	Topics delegated to EASME	Ind. Budget (EUR million)
Energy Efficiency Call 2020	H2020-LC-SC3-EE-2020-1	16 July 2019	15 January 2020	B4E1, B4E5, B4E6, B4E7, B4E8, B4E9, B4E10, B4E12, EC4	53.50
	H2020-LC-SC3-EE-2020-2	5 March 2020	10 September 2020	B4E2, B4E3, B4E4, B4E11, B4E12, B4E13, B4E14, EC1, EC2, EC5	64
Total:					117.5

3.2.4. Societal challenge 'Climate action, environment, resource efficiency and raw materials' and parts of the cross-cutting call on 'Competitive, low carbon and circular industries'

The objectives of this part of Horizon 2020 are stipulated in the Horizon 2020 Specific Programme and in the Work Programme 2018-2020. The Agency has been entrusted with the management of the full project cycle of the Societal Challenge 5 "Climate action, environment, resource efficiency and raw materials" according to annex I of the Delegation Act.

It has equally been entrusted with the management of the full project cycle of the Nanotechnologies, Advanced Materials, Biotechnology and Advanced Manufacturing and Processing (NMBP) and Sustainable Process Industry through Resource and Energy Efficiency (SPIRE) parts of the crosscutting call on 'Competitive, low carbon and circular industries', belonging to Leadership in enabling and industrial technologies.

³³ Source: the tri-annual evaluation of the Agency.

³⁴ Idem.

³⁵ Idem.

The Agency's activities will enable to attract and select proposals, and manage funded actions in order to achieve a resource – and water – efficient and climate change resilient economy and society, the protection and sustainable management of natural resources and ecosystems, and a sustainable supply and use of raw materials, in order to meet the needs of a growing global population within the limits of the planet's natural resources and eco-systems.

In addition, the Agency will provide the relevant parent DGs with timely and useful input and support for their policy making to underpin sustainable and inclusive economic growth in Europe.

EASME's contribution to the achievement of the parent DG's objectives is summarised in the following table:

Relevant general objective: <i>A resilient Energy Union with a forward-looking climate-change policy</i>		Parent DG: RTD and DG GROW
Specific objective: <i>To contribute to the research, innovation and competitiveness dimension of the Energy Union and climate-change policy</i>		Related to spending programme Horizon 2020
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals	Number of calls published	3 + 2 "other actions" calls
Calls for tender	Number of calls published	0
Evaluation sessions	Time to inform applicants	100% of applicants informed within 5 months (153 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	Around 62
	Time to grant	100% of grant agreements signed within 8 months (245 days) after the call deadline
Payments	Time to pay	100% of payments within legal deadlines
Events:		
• Infoday(s)	Satisfaction rate participants	83% of the respondents rated the event as at least 7 on a scale from 1 to 10.
• Other public events	Number of events	Around 31
Dissemination and exploitation of results	Number of projects benefitting from D&E support services (New Exploitation Booster, Innovation Radar, ...)	New Exploitation booster: 5 projects application to be launched in December 2019 for 4 years

		Intellectual Property booster: 5 Innovation Radar: 5
Applicants' feedback on services provided by the Agency ³⁶	Satisfaction rate	65%
Beneficiaries' feedback on services provided by the Agency ³⁷	Satisfaction rate	85%
External experts' feedback on services provided by the Agency ³⁸	Satisfaction rate	86%

Planning calls for proposals 2020:					
Call title	Call identifier	Publication date	Closing date	Topics delegated to EASME	Ind. Budget (EUR million)
Building a low-carbon, climate resilient future: climate action in support of the Paris Agreement	H2020-LC-CLA-2018-2019-2020	02 July 2019	13 February 2020	LC-CLA-21-2020 LC-CLA-22-2020 LC-CLA-23-2020	7.5
Building a low-carbon, climate resilient future: climate action in support of the Paris Agreement	H2020-LC-CLA-2018-2019-2020	02 July 2019	13 February 2020 (First Stage) 3 September 2020 (Second Stage)	LC-CLA-10-2020 LC-CLA-11-2020 LC-CLA-12-2020 LC-CLA-13-2020 LC-CLA-14-2020 LC-CLA-15-2020 LC-CLA-16-2020 LC-CLA-17-2020 LC-CLA-18-	182

³⁶ Source: the tri-annual evaluation of the Agency.

³⁷ Idem.

³⁸ Idem.

				2020 LC-CLA-19-2020 LC-CLA-20-2020	
Greening the economy in line with the Sustainable Development Goals (SDGs)	H2020-SC5-2018-2019-2020	02 July 2019	13 February 2020	CE-SC5-29-2020 SC5-26-2020 SC5-33-2020 SC5-34-2020 SC5-35-2020 SC5-36-2020	22
Greening the economy in line with the Sustainable Development Goals (SDGs)	H2020-SC5-2018-2019-2020	02 July 2019	13 February 2020 (First Stage) 3 September 2020 (Second Stage)	CE-SC5-24-2020 CE-SC5-25-2020 CE-SC5-28-2020 CE-SC5-30-2020 SC5-10-2019-2020 SC5-27-2020 SC5-32-2020	106.9
Competitive, low carbon and circular industries	H2020-LCCI-2020-EASME-1	02 July 2019	05 February 2020	CE-NMBP-41-2020 CE-NMBP-42-2020 CE-SPIRE-01-2020 CE-SPIRE-07-2020 CE-SPIRE-09-2020 CE-SC5-08-2020	121.5
Competitive, low carbon and circular industries	H2020-LCCI-2020-EASME-2	02 July 2019	13 February 2020 (First Stage) 3 September 2020 (Second Stage)	CE-SC5-07-2018-2019-2020 CE-SC5-31-2020	55
Total:					494.9

3.3. Programme for the Environment and Climate Action (LIFE)

The LIFE Programme³⁹ is the EU's funding instrument to support the protection of the environment and climate action. For 2020, EUR 589.6 million has been allocated to the Programme, with about EUR 479 million operational expenditure externalised to EASME.

The objectives are stipulated in the LIFE Programme and in the multi-annual Work Programme (MAWP)⁴⁰ 2018-2020. The Agency has been entrusted with the management of the full project cycle of the bulk of the LIFE grants according to annex III of the Delegation Act.

The MAWP takes into account the experience gained in the period 2014 to 2017 and, in particular, the recommendations made in the mid-term evaluation⁴¹, which are mainly related to the simplification of the application and reporting processes, the replication of project results and the improvement of the communication strategy.

Through the selection, management and monitoring of grants (including an intensified support to close-to-market activities), the Agency will support the Union's achievement of climate and environmental goals in a wide range of priorities such as nature and biodiversity, circular economy, waste, water, air pollution, climate mitigation and adaptation next to fostering economic growth.

EASME's contribution to the achievement of the parent DGs' objectives is summarised in the following table:

Relevant general objective:	Parent DGs: ENV, CLIMA
<i>To contribute to the shift towards a resource-efficient, low- carbon and climate- resilient economy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems</i>	
Specific objectives:	Related to spending programme LIFE
<ul style="list-style-type: none">• <i>Ensuring further development and ensuring a well-functioning EU carbon market, via the EU ETS, towards further reduction of GHG emissions by energy power and heat generation installations, by energy-intensive industries and by domestic aviation;</i>• <i>A fair and operational framework for MS towards a further reduction of GHG emissions in the non-ETS</i>	

³⁹ Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007.

⁴⁰ <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32018D0210&from=EN>

⁴¹ Report from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions accompanying the mid-term evaluation of the LIFE Programme", COM(2017)642

sectors in the EU;

- Further decarbonisation of the transport sector in the EU through development and implementation of harmonised policies;
- Increased resilience of EU society against the effects of climate change via effective support to MS respecting the subsidiarity principle (adaptation);
- Optimisation and sound and efficient management of financial incentives to support the innovation-based shift towards a low carbon and climate-resilient EU economy;
- The EU economy is resource-efficient, green and competitive;
- The Union's natural capital is protected, conserved and enhanced;
- The Union's citizens are safeguarded from environment-related pressures and risks to health and well-being;
- There is an enabling framework for environmental policy, based on smart implementation, a strong knowledge and evidence base, investment, and improved environmental integration and policy coherence;
- The Union's cities are more sustainable;
- The Union is more effective in addressing international environmental challenges

Main outputs in 2020:

Output	Indicator	Target
Calls for proposals	Number of calls published	4
Evaluation sessions	Time to inform applicants	100% of applicants informed within 6 months (183 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	~180 action grants 38 operation grants (38 FPA and 38 SGA)
	Time to grant	100% of grant agreements signed within 9 months (274 days) after the call deadline
Contracts	Number of contracts signed	1 specific contract for monitoring activities 3 specific contracts for evaluation activities
Payments	Time to pay	100% of payments within legal deadlines
Events:		
<ul style="list-style-type: none"> • EU Info day(s) + ~24 National Info-Days with EASME.B.3 	Satisfaction rate participants	At least 80% satisfactory feedback

participation		
• NCP Training	Number of training sessions	1 (March 2020)
• Kick-off meetings: call 2019 projects	Number of meetings	4 (climate actions, nature & biodiversity, Environment, resource efficiency, environment governance & information)
• Thematic Platform meetings	Number of meetings	~5
Applicants' feedback on services provided by the Agency ⁴²	Satisfaction rate	65%
Beneficiaries' feedback on services provided by the Agency ⁴³	Satisfaction rate	85%

Planning calls for proposals and tenders 2020:				
Call title	Call identifier	Publication date	Closing date	Ind. Budget (EUR million)
Action grants for traditional projects environment	LIFE-TP-EASME-2020-Two stage	2 April 2020	June 2020 (first stage) February 2021 (second stage)	235.8
Action grants for traditional projects CLIMA	LIFE-TP-EASME-2020-One Stage	2 April 2020	September 2020	75.2
Integrated projects for clima and environment	LIFE-IP-EASME-2020 (two stage)	2 April 2020	September 2020	141.9
NGO annual operating grants	LIFE Operating Grants call SGA 2	June 2020	July 2020	12.2
Technical assistance projects for Environment and CLIMA	LIFE-TA-EASME-2020	2 April 2020	September 2020	1.4
Total:				466.5⁴⁴

⁴² Source: the tri-annual evaluation of the Agency.

⁴³ Idem.

⁴⁴ In addition, an amount of EUR 12.4 million is delegated to EASME for procurement

3.4. European Maritime and Fisheries Fund (EMFF)

The EMFF aims at achieving the objectives of the reformed Common Fisheries Policy (CFP) and of the Integrated Maritime Policy (IMP). It is based on these objectives, re-defined in terms of funding:

- promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture;
- fostering the implementation of the CFP;
- promoting a balanced and inclusive territorial development of fisheries and aquaculture areas;
- fostering the development and implementation of the Union's IMP in a manner complementary to cohesion policy and to the CFP.

In 2020, EUR 90.4 million is foreseen to be allocated to the Fund for the implementation of actions under direct management according to the draft Commission Implementing Decision on the financing of the European Maritime and Fisheries Fund and the adoption of the work programme for 2020. The actions delegated to the Agency foresee a budget of EUR 26.0 million for grants, EUR 18.7 million for procurement, and EUR 0.4 million for other actions and expenditures.

The delegation to the Agency concerns the following tasks:

- Actions in the area of the IMP, in areas such as marine knowledge, maritime spatial planning, maritime surveillance and blue growth;
- Scientific advice and projects necessary for the development and the implementation of the Common Fisheries Policy.

The objectives are stipulated in the EMFF regulation and in the 2020 Work Programme. The Agency is entrusted with the management of the full project cycle according to annex V of the Delegation Act.

EASME will contribute to delivering on the parent DG's objectives with the following activities:

- *A sustainable blue economy, generating growth, jobs and prosperity by 2020:*
 - Support SMEs in developing and bringing to market new products, services and business models to increase the sustainable use of marine resources, develop innovative and/or circular economic activities, improved livelihoods and jobs.
 - Support the achievement of EU goals including in particular a sustainable blue economy, especially in Europe's sea basins, energy and food security, circular economy, reduced carbon and environmental footprint and competitiveness on a global scale.
 - Spur the development of blue economy activities by supporting:
 - cross-border MS cooperation on **maritime spatial planning** and support good practice collection and exchange via a dedicated assistance mechanism;
 - the harmonisation of national archives of **marine data** and the cooperation with appropriate international organisations on issues relevant to EMODnet, Marine Knowledge 2020 and INSPIRE;
 - the contribution to the **European Maritime Security Strategy (EUMSS)** with grant support for structured cooperation between the European Coast Guards;
 - Under **sea basin strategies**: the implementation and monitoring of the Initiative for the Sustainable Development of the Blue Economy in the western Mediterranean, the Atlantic Action Plan assistance mechanism and the Black Sea assistance mechanism.

- *Sustainable and competitive fisheries and aquaculture by 2020*
 - Implement studies increasing the **scientific evidence base** for ecosystem based fisheries management in all EU sea basins and in areas beyond EU waters
 - Invest in the analysis of fisheries **monitoring** tools and the development of more effective and cost-efficient fish stock assessments.
 - Improve the knowledge about the **impact of fishing activities** in the marine ecosystem and the identification of measures to minimise it.

EASME's contribution to the achievement of the parent DG's objectives is summarised in the following table:

Relevant general objectives:		Parent DG: MARE
<ul style="list-style-type: none"> • <i>A new boost for jobs, growth and investment</i> • <i>A resilient Energy Union with a forward-looking climate-change policy</i> • <i>Towards a new policy on migration</i> 		
Specific objectives:		Related to spending programme EMFF
<ul style="list-style-type: none"> • <i>Sustainable and competitive fisheries and aquaculture by 2020</i> • <i>A sustainable blue economy, generating growth, jobs and prosperity by 2020</i> 		
Main outputs in 2020:		
Output	Indicator	Target
Calls for proposals	Number of calls published	6
Calls for tender	Number of calls published	24
Evaluation sessions	Time to inform applicants	100% of applicants informed within 6 months (183 days) after the call deadline
	% of evaluated proposals challenged under the evaluation review procedure	Less than 3% of evaluated proposals
	% of evaluated proposals re-evaluated following review requests	Max. 0.5% of evaluated proposals
Grant agreements	Number of grant agreements signed	27
	Time to grant	100% of grant agreements signed within 9 months (274 days) after the call deadline
Contracts	Number of contracts signed	26
Payments	Time to pay	100% of payments within legal deadlines
Events:		
• Info day(s)	Satisfaction rate participants	80-85%
Applicants' feedback on services provided by the Agency ⁴⁵	Satisfaction rate	65%
Beneficiaries' feedback on services provided	Satisfaction rate	85%

⁴⁵ Source: the tri-annual evaluation of the Agency.

by the Agency ⁴⁶		
Contractors' feedback on service provided by the Agency ⁴⁷	Satisfaction rate	67%

Planning calls for proposals and tenders 2020:				
Call title	Call identifier	Publication date	Closing date	Ind. Budget (EUR million)
Grants:				
Environmental monitoring of ocean energy deployment	2019/1.2.1.1	Q4 2019	Q1 2020	2.3
Knowledge management for the blue economy in the Black Sea	2019/1.2.1.4	Q4 2019	Q1 2020	0.10
Blue Economy Window 2019	2019/1.2.1.9	Q4 2019	Q1 2020	22.85
European Coast Guard Functions Forum (ECGFF)	2020/2.1.1	Q1 2020	Q2 2020	0.08
Mediterranean Coast Guard Functions Forum (MCGFF)	2020/2.1.2	Q1 2020	Q2 2020	0.08
Maritime Spatial Planning Projects	2020/2.1.4	Q1 2020	Q2 2020	4
Cross-sectoral development of innovative port clusters in the Atlantic	2020/2.1.7	Q1 2020	Q2 2020	0.9
Blue Economy Window 2020	2020/2.1.8	Q3 2020	Q4 2020	20
Standards for fishing gears	2020/2.1.9	Q2 2020	Q3 2020	0.9
Total Grants:				51.21
Tenders:				
European Marine observation and Data	2019/1.3.1.9	Q1 2020	Q2 2020	5.34

⁴⁶ Idem.

⁴⁷ Idem.

Network (EMODnet 2019)				
Scientific support to the High Seas Fisheries in the Central Arctic Ocean	2019/1.3.2.1	Q1 2020	Q3 2020	0.89
Scientific advice for Fisheries beyond EU waters	2019/1.3.2.2	Q1 2020	Q3 2020	0.83
Studies providing scientific advice in support of the CFP in EU waters excluding Mediterranean and Black Sea	2019/1.3.2.4	Q1 2020	Q3 2020	2.3
Studies providing scientific advice for the Mediterranean and the Black Sea	2019/1.3.2.6	Q1 2020	Q2 2020	0.5
Feasibility study on establishing and EU-Africa Task Force for policy cooperation and dialogue on international ocean governance	2020/3.1.1	Q1 2020	Q2 2020	0.1
Black Sea Assistance Mechanism	2020/3.1.2	Q1 2020	Q2 2020	0.9
Study on Underwater Munition	2020/3.1.5	Q3 2020	Q4 2020	0.2
WestMED and Atlantic assistance Mechanism	2020/3.1.6	Q1 2020	Q2 2020	2.23
Assistance Mechanism for	2020/3.1.7	Q4 2020	Q1 2021	0.88

the Implementation of MSP				
European Marine observation and Data Network (EMODnet 2020)	2020/3.1.11	Q3 2020	Q4 2020	6.59
Synergies and clustering between maritime projects	2020/3.1.12	Q2 2020	Q3 2020	0.3
Toolbox and Supporting Actions for an Algae Initiative	2020/3.1.13	Q2 2020	Q3 2020	0.65
Assessing the costs of non-implementation of ocean governance	2020/3.1.14	Q2 2020	Q3 2020	0.66
Cross-sectoral small support studies	2020/3.1.17	Q1 2020	Q4 2020	0.75
Scientific support to the High Seas Fisheries in the Central Arctic Ocean	2020/3.2.1	Q1 2020	Q4 2020	1
Scientific advice for Fisheries beyond EU waters	2020/3.2.3	Q1 2020	Q4 2020	1.1
FWC for scientific advice in the Mediterranean and the Black Sea	2020/3.2.4	Q2 2020	Q3 2020	-
Studies providing scientific advice for the Mediterranean and the Black Sea	2020/3.2.5	Q1 2020	Q4 2020	1
Studies providing scientific advice in	2020/3.2.6	Q1 2020	Q4 2020	2.3

support of the CFP in EU waters excluding Mediterranean and Black Sea				
Total Tenders:				28.52
Total:				79.73

PART 4. ORGANISATIONAL MANAGEMENT

4.1. Relevant objectives and indicators

4.1.1. Human Resources Management

The main challenges for the human resources team in 2020 will be to:

- continue delivering on the multi-annual HR strategy adopted in July 2018;
- engage in a process of synergies and efficiencies, with our partners in DG HR and in other Executive Agencies;
- prepare staff for the next mandate of the Agency after 2020.

In order to support these challenges, the structure of the HR team is reinforced and is based on three areas: recruitment, people services and people development and organisation.

Under the three pillars of the HR Strategy, the Agency will focus on the following actions:

1) Creating an attractive workplace (Pillar 1)

a) Implementation of the new recruitment strategy

In 2020, the HR Sector will implement the revamped recruitment strategy and will focus on enhancing efficiency in its recruitment procedures while ensuring transparency and fairness towards candidates. The HR Sector will introduce the new competency framework in the preparation of the vacancy notices and in the assessment of candidates in order to attract and recruit the best talents. The framework will also serve as a learning and development tool for the existing staff.

In addition, the HR Sector will develop a new employer branding strategy to brand EASME as top employer and to attract talents from underrepresented EU Member States. The new employer branding strategy will involve development of distinctive EVP (employee value proposition), participation in corporate events and HR fairs, and planning of other actions (for ex. broadening recruitment channels). A revision of the onboarding programme will also take place to enhance the integration and performance of EASME newcomers.

b) Creating a fair and caring workplace

EASME cares about its people and is committed to creating a culture where the well-being and health of its staff is at the core of its HR policies. Following the adoption of two policies on anti-burnout and social assistance, the HR sector will roll out additional actions to support the embedding of these policies.

The results of the Internal Control Standard survey of 2019 have highlighted a gap in the knowledge of staff on the issue of ethics and integrity. Training and information sessions will therefore be rolled out to all managers and staff in order to increase awareness in this field.

c) Promoting diversity and inclusion in the workplace

A variety of actions is already ongoing in the Agency (Collaborative communication training and group of practitioners, Diversity and inclusion working group, etc.).

To strengthen the importance of a respectful and safe work culture and our commitment to it, the HR sector will engage in raising awareness of staff in the different areas. Among those, the Women empowerment programme will be rolled out in 2020 to support the values of gender equality and work-life balance.

d) Creating a physically attractive workplace

Continuing what we have already been doing, EASME will further improve the workspace.

In order to reduce stress related to physical discomfort and to impact positively staff wellbeing and productivity, we will design flexible ergonomic office spaces and take special care about ambient factors. In line with this, we will replace all remaining non-ergonomic furniture and continue to improve office equipment.

EASME is committed to fostering and facilitating information flow, exchanges, productive interactions and creativity, while accommodating flexible work teams and preparing for the future. To this aim, we will continue to provide newer reconfigurable equipment gradually and, on top of existing collaborative spaces, meeting spaces and quiet rooms for concentration, we will set up new fully equipped audio and video conferencing facilities and a new flagship collaborative and creative lab. On the other hand, the newly created CPPT (Committee for Prevention and Protection at Work) will engage all Executive Agencies in contributing to the reflection on how safety, hygiene and well-being at work of staff can be better ensured in the Agencies' premises.

2) Building a modern leadership (Pillar 2)

a) Structured continuous feedback process

The importance of continuous feedback to people rather than a one-off appraisal dialogue is crucial to staff performance and engagement. The HR sector will develop a simple and practical process to help managers adopt this practice along with the annual evaluation process.

b) Capitalise on in-house knowledge

In a modern knowledge-based organisation, it is important to tap into the collective intelligence and knowledge of all employees. The Agency will thus encourage the sharing of knowledge at all levels and among all types of staff with programmes such as:

- active seniors, allowing our senior staff close to retirement age to act as mentors to younger professionals;
- bluebook reverse mentoring⁴⁸, which is a programme of DG EAC in which EASME takes part;
- alumni network, to be put in place in order to keep in touch with our former staff as ambassadors and to continue to enhance our practices through sharing of new ways of working;
- competency framework, to better understand the skills of our staff and their development needs.

⁴⁸ Where older staff members are paired with and mentored by younger employees on topics such as technology, social media and current trends.

c) Enhancing managerial excellence

Under the Managerial Excellence programme launched in 2017, the HR sector will specifically focus on peer learning and knowledge sharing activities for managers (e.g. through HoU club). This will be done by means of training sessions, lunchtime conferences, discussion tables, thematic groups and management workshops.

3) Developing professional growth (Pillar 3)

a) EASME Academy

Under the umbrella of the EASME Academy, HR will support the sharing of best practices, feedback loops, peer-created trainings and learning content, language tables supported by peers and buddies, etc. A dedicated IT platform will be used to support these activities.

b) Promoting and supporting career development opportunities

The HR Sector will further focus on creating opportunities for career development by means of mobility. This will be supported for instance through the increased development of job shadowing schemes (internal, inter-agency and with our parent DGs).

In view of the future mandate of the Agency, EASME will organise an internal Career Day together with the other Executive Agencies, with information on the job profiles, speed dating and opportunities to network with colleagues to identify the best potential options. Furthermore, a "chambre d'écoute" exercise will be implemented to listen to staff's wishes and concerns related to the renewal of the mandate. The management will keep staff regularly updated on new developments (including through a dedicated section on the intranet).

c) Implementing the competency framework

Started in 2019, the work on creating a complete and functional competency framework will be completed in 2020 and subsequent actions to embed this in all HR processes (recruitment, appraisal, career development) will then be pursued.

4.1.2. Change and innovation management

The EASME Together Team supports the Agency in creating an innovative workplace where people are encouraged to bring up original ideas, to think out of the box, to experiment, to suggest improvements in terms of ways of working and to embrace change.

In 2020, the focus will be on:

1. Continue driving and valuing the Agency's human-centric bottom-up and listening culture, which is about staff feeling empowered to contribute to the overall business goals and outcomes and about managers listening to staff.
2. Continue encouraging innovation which is about encouraging staff to bring up innovative thinking and ideas to improve ways of working – and strive for more acceptance of failure and willingness to experiment.

3. Provide advice related to change management processes at organisational level and develop a special programme for individuals coaching them through moments of change.
4. Continue to develop the Agency's "Get Inspired" Programme, which is all about inviting motivational speakers bringing different perspectives, new ideas, innovative techniques, fresh energy and inspiration.

Objective: EASME 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 Agency cares about their well-being

Source of data: Commission staff survey

Baseline (2018) 72%	Target (2020) ⁴⁹ 72%
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Indicator 2: Staff engagement index

Source of data: Commission staff survey

Baseline (2018) 71%	Target (2020) ⁵⁰ 71%
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Indicator 3: Percentage of posts filled by the end of 2019

Source of data: EASME/C2

Baseline (2019) 96%	Target (2020) 98%
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Indicator 4: Professional growth: Percentage of staff who has the opportunity to participate in learning & development activities needed for efficiency in the own job

Source data: Commission staff survey

Baseline (2018) 77%	Target (2020): 80%
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Indicator 5: Percentage of positive replies to the question "Listening to staff is important in my Agency"

Source of data: Commission staff Survey

⁴⁹ 2020 will be a challenging year for staff in view of the transition to the new mandate of the Agency. Uncertainty or concerns in relation to changes to their job, their management, changes in the agency's portfolio and career prospects in general can negatively impact staff engagement. The targets for 2020 are therefore set at the same levels as in 2019, a year of stability.

⁵⁰ Idem.

Baseline (2018) 79%	Target (2020) ⁵¹ 79%
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Main outputs human resources management in 2020:		
Output	Indicator	Target
Organise EASME Career Day to increase internal mobility and a "chambre d'écoute"	EASME Career Day together with other Executive Agencies EASME "chambre d'écoute" took place	Career day organised in Q2 "chambre d'écoute" in Q3
Implementation of the new recruitment strategy	<ul style="list-style-type: none"> New recruitment strategy is deployed, information is available to internal and external stakeholders Joint Selection Procedures with other EAs 	New recruitment strategy published and staff informed in Q1 At least 2 new procedures run in 2020
Development of new employer branding strategy	<ul style="list-style-type: none"> New employer branding strategy is developed HR presence at corporate events is planned Updated EASME career website 	New employer branding strategy was adopted and communicated in Q2 HR participated in 3 (corporate and HR) events in 2020 HR launched branding campaign on EASME website in 2020
EASME has a modern and attractive office space for all its staff	<ul style="list-style-type: none"> modern and attractive office space well equipped, meetings rooms social corners special room for interviews and candidates 	By Q4 all staff in EASME has modern and attractive office space, all special rooms are created and equipped
Implement the actions for a fair and caring workplace	Trainings delivered to support the actions	Trainings on anti-burnout (4 in the year) 2 training on ethics and integrity (1 managers, 1 staff)
Women Empowerment programme	Dedicated actions to create a women empowerment culture are implemented and reported to EASME Management	Q1
Programme of continuous feedback to staff	The results of the EASME programme for continuous feedback to staff are available and shared with EASME Management.	Programme approved in Q2 and deployed in Q3
Management training	Training sessions, lunchtime	Throughout the year

⁵¹ Idem.

programme	conferences, discussion tables, thematic groups, management workshops	
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Main outputs organisational management in 2020:		
Output	Indicator	Target
Events related to innovation and the Agency's bottom-up culture	Number of events organised	15
Further develop the Think Innovation Network across the Commission/EAs/Institutions	Number of DGs/EAs/Institutions involved Number of gatherings	10 At least 3
Import different perspectives, new ideas and innovative technique to promote a modern and attractive working environment	Number of motivational/inspirational speakers invited	5
Exploring ideas for the future of work in the Agency	Number of visits in other organisations (public and/or private)	5
Create best practice guide following bilateral meetings with managers	Summary of all tips & tricks on how to engage and motivate staff	Guide ready by Q2

4.1.3. Financial Management: Internal control and Risk Management

The new Internal Control Framework⁵² entered into force as from 1 January 2018.

The Agency's Internal Control represents a comprehensive system of internal controls put in place that provides reasonable assurance to the management of EASME.

In 2020, the Agency will monitor the Internal Control Framework and implement a number of actions that were identified as a result of the 2019 internal control survey, in order to improve the effectiveness of the systems. In addition, the Agency will continue giving training in different areas of internal control environment.

In line with the guidance developed by DG BUDG on risk management, in the second quarter of the year the Agency will review the risks identified in relation to the implementation of the delegated programmes in 2020. At year-end, in the context of the preparation of the 2021 work programme, the Agency will conduct its yearly risk assessment exercise.

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

⁵² Commission Decision C(2017)2373 final

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.

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 rate⁵³

Source of data: EASME multi-annual ex-post control strategy, H2020 audit strategy

Baseline (2019) ⁵⁴	Target (2020)
<ul style="list-style-type: none"> • COSME: 1.24% • LIFE: 0.53% • EMFF: 0.78% 	<ul style="list-style-type: none"> • COSME Programme, LIFE, EMFF: less than 2% of the total budget for grants per programme at the end of the programme life cycle (multiannual audit strategy)
<ul style="list-style-type: none"> • H2020: 1.99%⁵⁵ 	<ul style="list-style-type: none"> • H2020: as close as possible to 2% (within the range of 2-5%) (as per H2020 audit strategy)

Indicator 2: Estimated overall risk at payment for the year for the operational budget under EASME's responsibility.

Source of data: EASME

Baseline	Target
Xx ⁵⁶ (amount in €)	<i>This amount depends on the detected error rate and the relevant expenditure per programme.</i>

Indicator 3: Estimated future corrections

Source of data: EASME monitoring of implementation of ex-post audit results

Baseline	Target
Xx ⁵⁷ (amount in €)	All corrections as proposed in the ex-post audits implemented

Main outputs in 2020:

Output	Indicator	Target
Closure of the audits launched in 2018: <ul style="list-style-type: none"> • 5 reports EEN batch 10 	Completion of the audit reports	Audit reports completed in Q1 2020
Closure of the audits launched in 2019: <ul style="list-style-type: none"> • 15 reports COSME batch 7 	Completion of the audit reports	Audit reports completed in Q4 2020

⁵³ For the definition, see the guidance "[Key concepts and definitions for determining error rates, amounts at risk and estimated future corrections](#)".

⁵⁴ Provisional data AAR2019

⁵⁵ Provisional data AAR2019, to be confirmed by Common Audit Service (CAS)

⁵⁶ Amount not yet known, will be available in AAR 2019

⁵⁷ Amount not yet known, will be available in AAR 2019

<ul style="list-style-type: none"> • 6 reports COSME batch 8 • 14 reports EEN batch 11 • 5 reports EMFF batch 1 • 1 report EMFF batch 2 • 9 reports LIFE actions batch 3 		
Revise EASME's ex-post audit strategy in terms of closing targets	Revised audit strategy	Q1 2020
New audits launched in line with the revised audit strategy	Up-to date ex-post controls targets	Q3 2020
New framework contract for audit services	Signed new framework contract	Q2 2020

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:

Baseline (2019)	Target (2020)
Controls are cost-effective	Controls are cost-effective

Indicator 2: Ratio of administrative costs over to the operational budget implemented (Costs of control over funds managed)

Source of data:

Baseline (2019)	Target
Benefit of controls balance the cost of controls	Benefit of controls balance the cost of controls

Main outputs in 2020:

Output	Indicator	Target
Timely and qualitative analysis of annual Internal control effectiveness assessment	Review of the status of the control system	Weak and/or inefficient control systems are reviewed and measures for next year are identified
Report on issues linked to audit, internal control, antifraud activities are part of	Report is available (Y/N)	Mid-year Report (30/06/2020) Annual Activity Report

the mid-year and annual activity report to parent DGs and Steering Committee		(31/3/2021)
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Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the Agency, based on EASME's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Indicator 1: Updated anti-fraud strategy of EASME, elaborated on the basis of the methodology provided by OLAF⁵⁸

Source of data: EASME Anti-Fraud Strategy, OLAF Guidance

Baseline	Target
Last update: March 2017	Updated by first semester 2020

Indicator 2: Fraud awareness is increased for target population(s) as identified in the Agency's anti-fraud strategy

Source of data: Agency's anti-fraud strategy

Baseline	Target
75% of newcomers trained in 2019	100% of newcomers trained on anti-fraud

Indicator 3: Reporting on the implementation of the anti-fraud strategy and reporting on its result to management

Source of data: Executive Agency's anti-fraud strategy

Baseline	Target
Last reporting: June 2019 <i>By end January 2020, the report covering July-Dec 2019 will be ready.</i>	Twice per year

Main outputs in 2020:

Output	Indicator	Target
Updated Anti-fraud Strategy	Adoption of updated Anti-Fraud Strategy	First semester 2020
Anti-fraud awareness training sessions	% of newcomers trained	100%
Reports on the state of play of the implementation of the Anti-fraud Strategy	Regular monitoring of Anti-fraud Strategy, fraud risks and reporting to	Twice per year

⁵⁸The methodology can be found on the FPDNet website: <https://myintracomm.ec.europa.eu/serv/en/fraud-prevention/ToolBox/Documents/Methodology%20and%20guidance%20for%20DGs%20anti-fraud%20strategies.pdf>. In particular paragraph 3 of the methodology is relevant.

action plan	management	
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4.1.4. Information management

In the area of information management the Agency will focus on the following objectives:

Collaboration and knowledge sharing

In line with the Commission strategy, the Agency has developed its own approach, where the principles set in the Commission Communication apply also at the Agency level:

- Prioritise the use of corporate IT systems (mainly: Ares, MyIntracomm, SharePoint, Confluence, Connected);
- improve EASME Intranet as a "hub" to gather information and only store information there if necessary and appropriate;
- further develop the support to all staff for collaboration and knowledge sharing;
- develop communities of practice to bridge silos across programmes;
- adapt the working environment to support collaborative culture and flexibility.

To support the implementation of the above, the Agency has put together a team to actively support the uptake of collaboration good practices and tools (Share@EASME project), and has adopted a strategy on communities of practice to further support cross-learning among teams working on different programmes within EASME and improve policy feedback to parent DGs.

Horizontal-related IT projects

- Support all programmes managed by the EASME regarding the IT systems, providing active support and advice on IT governance; support the contracting of IT expertise through related framework contracts.;
- Actively support and enable synergies and efficiencies among the various IT projects within the agency and the Commission aligning to corporate IT governance principles.
- Develop small IT tools, where the resources are not available internally, in order to facilitate the work of the operational unit and where the corporate IT tools cannot provide some specific needs, particular the programmes managed by EASME
- Maintain and improve the existing internal IT tools used by horizontal services in order to perform their tasks in a very efficient way.

Governance and compliance

- Continue the screening of EASME IT systems and when necessary align systems with the new data protection rules; document the security plans and review the hosting requirements. Adapt the IT and Communication governance to the updated Commission approach.
- Assist in migrating all websites owned by EASME to the Europa domain as per DG COMM requirements.

Objective: Information and knowledge in EASME is shared and reusable by other Commission services. Important documents are registered, filed and

retrievable	
Indicator 1: Percentage of registered documents that are not filed⁵⁹ (ratio)	
Source of data: <i>Hermes-Ares-Nomcom (HAN)⁶⁰ statistics</i>	
Baseline 2019	Target 2020
1.3%	0.5%
Indicator 2: Percentage of HAN files readable/accessible by all units in the EA	
Source of data: <i>HAN statistics</i>	
Baseline 2019	Target 2020
99%	99.5%
Indicator 3: Percentage of HAN files shared with other Commission services	
Source of data: <i>HAN statistics</i>	
Baseline 2019	Target 2020 ⁶¹
7.1%	20%
Indicator 4: Percentage of units using collaborative tools	
Baseline	Target (Dec 2020)
96%	100%

Main outputs in 2020:		
Output	Indicator	Target
Improved governance for the websites and IT systems managed by EASME	40 identified websites are checked and compliant with EC Security, Governance, and data protection.	80% of sites covered
Improved management and governance on IT infrastructure (Cloud hosting)	Train the DEVSECOPS team as needed	All Team of EASME DEVSECOPS consultants (EXT Intramuros) fully trained and certified
Improved delivery and results of horizontal and programme related IT	Support to horizontal and programme related Web and IT projects in project	80% of all projects effectively supported by a joint Web and IT projects

⁵⁹ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

⁶⁰ Suite of tools designed to implement the [e-Domec policy rules](#).

⁶¹ Having a different legal entity, the Agency has legal constraints - linked to data protection policy - in sharing files with other external entities, including EC services. Therefore, the indicator set in 2019 was impossible to achieve. In the WP 2020, EASME - in agreement with REA - proposes to open its H2020 project-related ARES documents to all research family, including parent DGs and EAs. If, for data protection issues, validation and experts contracts are excluded, this will represent 20-25% of EASME documents that could be shared with other COM Services. Regarding this, a discussion among the research DMOs (EASME+REA+INEA) will take place in Q1 2020, so as to set out a harmonised approach for the research family. Following consultation with the SG, in 2020 EASME will also request the approval of the legal service of the COM to be part of the "ARES group Commission". This will allow also EASME to benefit of the ARES feature "share the document with other EC services", directly and automatically settled at the moment of the document's creation and potentially increase the Agency 20-25% indicator of shared documents.

projects managed by EASME	management, definition of functional and technical requirements and specifications, relation with contractors, quality assessment of deliverables etc.	support team / service
Sustained operational capacity of IT teams	Support horizontal and operational units in recruiting, contracting and renewing contracts of IT consultants	95% of contracts signed in time
Outputs of EIC IT projects	Implementation of the IT component foreseen in the EIC Work Programme 2018-2020 and the Business Case submitted and approved by the ITCB (09-2019)	80% of the actions implemented on time, on budget and on scope
	Execution of the IT activities foreseen by the tender in support of the implementation of the Business Acceleration Services	80% of the activities on time, on budget and on scope
Outputs of next EEN IT project	Implementation of the next EEN IT project activities as foreseen in the Business case submitted and approved by the ITCB (09-2019)	70% of the actions implemented on time, on budget and on scope
Training strategy on document management	Timely development of the strategy	March 2020
Statistics per Department/Unit/Sector on document management (creation, registration, filing, closing and archiving)	Frequency of monitoring	Monthly

4.1.5. External communication

The Agency's communication actions directly contribute to the achievement of the overall mission of EASME to deliver efficient, high-quality European programmes and initiatives that actively drive sustainability through knowledge and innovation. This is accomplished through targeted communication to increase the awareness of programmes managed by the Agency and to engage with our stakeholders and beneficiaries to maximise the

impact of projects. As such, we support the dissemination and communication activities of our parent DGs.⁶²

All our communication actions contribute primarily to the following two general objectives:

- A new boost for Jobs, Growth and Investment;
- A resilient Energy Union with a forward-looking climate-change policy.

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.

Indicator 1: Percentage of EU citizens having a positive image of the EU

Source of data: Standard Eurobarometer (DG COMM budget)

Baseline: June 2019	Target: 2020
Total "Positive": 45% Neutral: 37 % Total "Negative": 17%	Positive image of the EU ≥ 50%

Main outputs in 2020:

Output	Indicator	Target
Promotion of funding opportunities	Website visits <i>Source of data: Web statistics</i>	1.000.000 (baseline: 870.000)
	Page views <i>Source of data: Web statistics</i>	2.000.000 (baseline: 1.940.000)
	Number of newsletter subscribers <i>Source of data: Newsroom statistics</i>	72.000 (baseline: 70.000)
Engaging with beneficiaries and stakeholders	Number of participants in info days	1.500 (baseline: 1.000)
	Satisfaction rate at info days <i>Source of data: Feedback form</i>	85%-90% (baseline (average): 89%)
	Number of followers on Twitter <i>Source of data: Twitter statistics</i>	200.000 (baseline: 148.000)
	Number of followers on	20.000 (baseline: 15.700)

⁶² In addition, the Agency participates in the DiEPP and contributed to the revision of the D&E strategy.

	LinkedIn <i>Source of data: LinkedIn statistics</i>	
EU Sustainable Energy Week (EUSEW)	Satisfaction rate - Participants - Organisers <i>Source of data: Feedback form and on-site interviews</i>	- 92% (baseline: 91%) - 95% (baseline 94%)
	Number of participants	3200 (baseline: 3195)
	Media outreach: press clippings	170 (baseline 165)
	Number of followers on Twitter	17.500 (baseline 17.100)
	Number of fans on Facebook	15.500 (baseline 15.323)
	Website visits <i>Source of data: web statistics</i>	190.000 (baseline: 186.675)
	Page views <i>Source of data: Web statistics</i>	510.000 (baseline: 505.284)
	Number of applications for EU Sustainable Energy Awards	140 (baseline: 136)
	Number of energy days	400 (baseline: 400)
	Number of votes for the Citizen's Awards	20.000 (baseline 19.612)

Annual communication spending:	
Baseline (2019)	Estimated commitments (2020)
1.750.000	1.750.000

Finally, in 2020 an inter-institutional Framework Contract Communication of the value of EUR 120.000.000 will also be launched by the Agency.

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

The following two examples – initiatives the Agency plans to undertake in 2020 to improve the efficiency and economy of its operations – illustrate that the Agency is continuously trying to improve its functioning further:

- **Synergies and Efficiencies between the Executive Agencies:** in view of the preparations for the next 7-year financial framework and the corresponding mandates (2021-2027), the six Executive Agencies (EAs) started a reflection on synergies and efficiencies (S&E) in the field of horizontal support functions. Already in 2020, the Agency will implement under the Synergies and Efficiencies initiative, a number of measures, such as: joint recruitment procedures with other EAs for common job profiles, more extensive use of service level agreements with

Commission services and the use of framework contracts (e.g. for communication activities).

- Creation of a **focal point/repository of all framework contracts and service level agreements** related to the administrative budget of the Agency. This repository is regularly updated and serves as a 'focal point' for the various users within EASME. The initiative streamlines and supports the use of the mentioned agreements. In addition, a harmonisation among the Agency of the responsibility and roles for launching the request of service for framework contracts (e.g. in the case of organisation of events) will be pursued.

4.2. Operating budget, staff and operational appropriations

4.2.1. Operating budget⁶³

Programmes	DG	TITLE 1 (€ million)			TITLE 2 (€ million)			TITLE 3 (€ million)			TOTAL (€ million)
		EU Budget	EFTA /EEA	Third countries contrib.	EU Budget	EFTA /EEA	Third countries contrib.	EU Budget	EFTA /EEA	Third countries contrib.	
Programme - COSME											
COSME	GROW	6,170	0,009	n/a	1,215	0,002	n/a	0,846	0,001	n/a	8,243
Subtotal		6,170	0,009	n/a	1,215	0,002	n/a	0,846	0,001	n/a	8,243
Programme - H2020											
Innovation in SME's	GROW	1,071	0,026	n/a	0,200	0,005	n/a	0,052	0,001	n/a	1,355
SME instrument	RTD	7,549	0,182	0,000	1,609	0,039	n/a	0,421	0,010	n/a	9,810
Fast track to innovation	AGRI	0,009	0,000	n/a	0,002	0,000	n/a	0,000	0,000	n/a	0,011
	CNECT	0,052	0,001	n/a	0,011	0,000	n/a	0,003	0,000	n/a	0,067
	ENER	0,016	0,000	n/a	0,003	0,000	n/a	0,001	0,000	n/a	0,021
	GROW	0,011	0,000	n/a	0,002	0,000	n/a	0,001	0,000	n/a	0,015
	HOME	0,007	0,000	n/a	0,001	0,000	n/a	0,000	0,000	n/a	0,009
	MOVE	0,010	0,000	n/a	0,002	0,000	n/a	0,001	0,000	n/a	0,013
	RTD	0,129	0,003	n/a	0,028	0,001	n/a	0,007	0,000	n/a	0,168
Sub-total		0,234	0,006	n/a	0,050	0,001	n/a	0,013	0,000	n/a	0,304
Energy - Secure, clean and efficient	ENER	4,350	0,105	n/a	0,847	0,020	n/a	0,222	0,005	n/a	5,549
Energy - CIP legacy	ENER	0,000	0,000	n/a	0,000	0,000	n/a	0,000	0,000	n/a	0,000
LEIT (SILC II)	GROW	0,000	0,000	n/a	0,000	0,000	n/a	0,000	0,000	n/a	0,000
Eco new	RTD	3,039	0,073	n/a	0,591	0,014	n/a	0,155	0,004	n/a	3,876
Climate - Action	GROW	0,691	0,017	n/a	0,134	0,003	n/a	0,035	0,001	n/a	0,881
	RTD	2,073	0,050	n/a	0,403	0,010	n/a	0,105	0,003	n/a	2,644
	Sub-total	2,764	0,067	n/a	0,538	0,013	n/a	0,141	0,003	n/a	3,525
Climate - Raw material	GROW	0,230	0,006	n/a	0,045	0,001	n/a	0,012	0,000	n/a	0,294
	RTD	0,691	0,017	n/a	0,134	0,003	n/a	0,035	0,001	n/a	0,881
	Sub-total	0,921	0,022	n/a	0,179	0,004	n/a	0,047	0,001	n/a	1,175
CIP Eco-1 legacy	ENV	0,000	0,000	n/a	0,000	0,000	n/a	0,000	0,000	n/a	0,000
Subtotal		19,928	0,480	0,000	4,013	0,097	n/a	1,050	0,025	n/a	25,593
Programme - LIFE											
LIFE	CLIMA	0,871	n/a	n/a	0,170	n/a	n/a	0,211	n/a	n/a	1,252
	ENV	2,684	n/a	n/a	0,523	n/a	n/a	0,649	n/a	n/a	3,856
Subtotal		3,555	n/a	n/a	0,693	n/a	n/a	0,860	n/a	n/a	5,107
Programme - EMFF											
EMFF	MARE	2,038	n/a	n/a	0,420	n/a	n/a	0,184	n/a	n/a	2,642
Subtotal		2,038	n/a	n/a	0,420	n/a	n/a	0,184	n/a	n/a	2,642
Management and administrative support											
COSME		1,631	0,002	n/a	0,294	0,000	n/a	0,205	0,000	n/a	2,134
H2020		5,178	0,125	n/a	0,935	0,023	n/a	0,245	0,006	n/a	6,511
LIFE		0,494	n/a	n/a	0,089	n/a	n/a	0,111	n/a	n/a	0,694
EMFF		0,479	n/a	n/a	0,086	n/a	n/a	0,038	n/a	n/a	0,604
Subtotal		7,782	0,127	n/a	1,405	0,023	n/a	0,598	0,006	n/a	9,942
TOTAL											
TOTAL per Source of Financing within each Title		39,473	0,616	0,000	7,747	0,121	n/a	3,537	0,033	n/a	51,527
TOTAL per Budget Title		40,089			7,869			3,570			51,527

⁶³ All figures cited refer to the budget agreed by EASME's Steering Committee on 17/12/2019. In this meeting, following a sound analysis of the Agency's needs in the last year of its current mandate, the Steering Committee adopted a budget with reduced amounts compared to the draft and voted general 2020 budget.

Budget title		EU contribution	EFTA/EEA contribution	Third countries' contributions	Total appropriations (€ million)
Title 1	Staff expenditure	39,47	0,62	0,00	40,09
Title 2	Infrastructure and operating expenditure	7,75	0,12	n/a	7,87
Title 3	Programme support expenditure	3,54	0,03	n/a	3,57
TOTAL		50,76	0,77	0,00	51,53

4.2.2. Human resources

The following figures are indicative⁶⁴,⁶⁵

⁶⁴ Following the 'flexibility mechanism' approved by the Steering Committee by written procedure on 20/03/2017, the Agency may reallocate on a temporary and limited basis the resources where they are most needed in function of priorities and workload. A detailed account of the actual use of resources will be provided in the mid-year report and the annual activity report.

⁶⁵ the legacy posts keep in accordance with the multiannual Financial Statement

OPERATIONAL STAFF	Staff (EU Budget)						
		TAs	Of which Seconded officials	CAs	SNEs	Total	Percentage
Programme - COSME							
COSME	GROW	15,7	3,4	67,7	N/A	83,4	16,5%
Subtotal		15,7	3,4	67,7	N/A	83,4	16,5%
Programme - H2020							
Innovation in SME's	GROW	2,9	0,7	9,8	N/A	12,7	2,5%
SME Instrument	RTD	18,0	5,9	77,1	N/A	95,2	18,8%
Fast track to innovation	AGRI	0,0	0,0	0,1		0,1	
	CNECT	0,1	0,0	0,5		0,7	
	ENER	0,0	0,0	0,2		0,2	
	GROW	0,0	0,0	0,1		0,1	
	HOME	0,0	0,0	0,1		0,1	
	MOVE	0,0	0,0	0,1		0,1	
	RTD	0,3	0,1	1,3		1,6	
	Sub-total		0,6	0,2	2,4	N/A	2,9
Energy – Secure, clean and efficient energy	ENER	13,3	1,1	39,8	N/A	53,1	10,5%
Energy – CIP Legacy	ENER	0,0	0,0	0,0	N/A	0,0	0,0%
LEIT (SILC II)	GROW	0,0	0,0	0,0	N/A	0,0	0,0%
Eco new	RTD	8,4	2,8	29,2	N/A	37,6	7,4%
Climate Action	GROW	1,9	0,6	6,6		8,5	
	RTD	5,7	1,9	19,9		25,6	
	Sub-total		7,6	2,5	26,5	N/A	34,2
Raw Materials	GROW	0,6	0,2	2,2		2,8	
	RTD	1,9	0,6	6,6		8,5	
	Sub-total		2,5	0,8	8,8	N/A	11,4
CIP Eco-I Legacy	ENV	0,0	0,0	0,0	N/A	0,0	0,0%
Subtotal		53,4	13,9	193,7	N/A	247,2	48,8%
Programme – LIFE							
LIFE	CLIMA	3,0	0,5	9,9		12,8	
	ENV	9,1	1,5	30,4		39,5	
Subtotal		12,1	2,0	40,2	N/A	52,3	10,3%
Programme – EMFF							
EMFF	MARE	8,0	3,6	24,2	N/A	32,2	6,4%
Subtotal		8,0	3,6	24,2	N/A	32,2	6,4%
Subtotal OPERATIONAL		89,1	23,0	325,9	N/A	415,0	82,0%

Management and Administrative Support	Staff (EU Budget)						
		TAs	Of which Seconded officials	CAs	SNEs	Total	Percentage
Programme - COSME							
COSME	GROW	8,0	2,1	11,7	N/A	19,7	3,9%
	Subtotal	8,0	2,1	11,7	N/A	19,7	3,9%
Programme - H2020							
Innovation in SME's	GROW	1,3	0,3	1,7	N/A	3,0	0,6%
SME Instrument	RTD	7,9	2,7	13,7	N/A	21,6	4,3%
Fast track to innovation	AGRI	0,0	0,0	0,0		0,0	
	CNECT	0,1	0,0	0,1		0,1	
	ENER	0,0	0,0	0,0		0,0	
	GROW	0,0	0,0	0,0		0,0	
	HOME	0,0	0,0	0,0		0,0	
	MOVE	0,0	0,0	0,0		0,0	
	RTD	0,1	0,0	0,2		0,4	
	Sub-total	0,2	0,1	0,4	N/A	0,7	0,1%
Energy – Secure, clean and efficient energy	ENER	5,8	0,5	7,1	N/A	12,9	2,6%
Energy – CIP Legacy	ENER	0,0	0,0	0,0	N/A	0,0	0,0%
LEIT (SILC II)	GROW	0,0	0,0	0,0	N/A	0,0	0,0%
Eco new	RTD	3,7	1,3	5,2	N/A	8,9	1,8%
Climate Action	GROW	0,8	0,3	1,2		2,0	
	RTD	2,5	0,9	3,5		6,0	
	Sub-total	3,4	1,1	4,7	N/A	8,1	1,6%
Raw Materials	GROW	0,3	0,1	0,4		0,7	
	RTD	0,8	0,3	1,2		2,0	
	Sub-total	1,1	0,4	1,6	N/A	2,7	0,5%
CIP Eco-I Legacy	ENV	0,0	0,0	0,0	N/A	0,0	0,0%
	Subtotal	23,4	6,4	34,4	N/A	57,8	11,4%
Programme – LIFE							
LIFE	CLIMA	0,7	0,2	1,0		1,6	
	ENV	2,0	0,6	3,0		5,1	
	Subtotal	2,7	0,7	4,0	N/A	6,7	1,3%
Programme – EMFF							
EMFF	MARE	2,8	0,7	4,1	N/A	6,8	1,3%
	Subtotal	2,8	0,7	4,1	N/A	6,8	1,3%
	Subtotal HORIZONTAL	36,9	10,0	54,1	N/A	91,0	18,0%
	TOTAL STAFF	126,0	33,0	380,0	N/A	506,0	100,0%

NB:

- Not including 5 contract agent posts financed from appropriations accruing from contributions from external revenues to cover the frontload supported by the Agency since 2014 (the Agency received from H2020 Programme associated country contributions (R0-credits) but until 2018, these activities were carried out without any

additional human resources, despite the fact that additional credits require per se man power to be managed).

- In agreement with DG ENER - and in line with the guidelines for the establishment and operation of executive agencies financed from the Union budget - one seconded official post has been filled by engaging an AT2f temporary member of staff.

Management and Administrative Support - Summary							
		TAs	Of which Seconded officials	CAs	SNEs	Total	Percentage
COSME		8,0	2,1	11,7	N/A	19,7	3,9%
H2020		23,4	6,4	34,4	N/A	57,8	11,4%
LIFE		2,7	0,7	4,0	N/A	6,7	1,3%
EMFF		2,8	0,7	4,1	N/A	6,8	1,3%
Sub-total		36,9	10,0	54,1	N/A	91,0	18,0%

* Seconded Officials – Frozen posts in the Commission Establishment Plan

Parent DG	Number of posts frozen in 2020
DG CNECT	2
DG ENER	5
DG GROW	11
DG ENV	3
DG MARE	4
DG RTD	9
Total	34

Source: Specific financial statement accompanying the mandate extension which received a positive opinion of the CEA on 22.11.2013; Amending decision C(2014)6944 extending the mandate by the Fast Track Innovation pilot scheme.

EFTA					
	TAs	Of which Seconded officials	CAs	SNEs	Total
Operational - COSME	0,0	0,0	0,1	N/A	0,1
Operational - H2020	1,3	0,3	4,7	N/A	6,0
Sub-total OPERATIONAL	1,3	0,3	4,8	N/A	6,1
Horizontal - COSME	0,0	0,0	0,0	N/A	0,0
Horizontal - H2020	0,6	0,2	0,8	N/A	1,4
Sub-total HORIZONTAL	0,6	0,2	0,8	N/A	1,4
TOTAL	1,9	0,5	5,6	N/A	7,5

4.2.3. Delegated operational appropriations

Budget lines		COMMITMENT appropriations (€)			PAYMENT appropriations (€)		
		EU Budget	EFTA/EEA	TOTAL	EU Budget	EFTA/EEA	TOTAL
Horizon 2020 – Framework Programme for Research and Innovation (*)							
02 04 02 01	Leadership in space	0	0	0	1.002.389	24.158	1.026.547
02 04 02 03	Increasing innovation in small and medium sized enterprises (SMEs) - Innovation in SME	47.726.884	1.150.218	48.877.101	44.233.184	1.066.020	45.299.204
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	89.698.272	2.161.728	91.860.000	74.484.736	1.795.082	76.279.818
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	0	0	0	1.113.404	26.833	1.140.237
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	0	0	0	204.727	4.934	209.661
08 02 02 01	Leadership in nanotechnologies, advanced materials, biotechnology and advanced manufacturing and processing	115.711.356	2.788.644	118.500.000	60.174.463	1.450.205	61.624.667
08 02 03 01	Improving lifelong health and wellbeing	0	0	0	7.579.103	182.656	7.761.760
08 02 03 02	Improving food security, developing sustainable agriculture, marine and maritime research and the bio-economy	0	0	0	2.435.929	58.706	2.494.634

08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	0	0	0	2.999.822	72.296	3.072.117
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	0	0	0	4.084.050	98.426	4.182.475
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	269.114.344	6.485.656	275.600.000	250.554.668	6.038.367	256.593.035
08 02 03 06	Fostering inclusive, innovative and secure European societies	0	0	0	32.213	776	32.989
08.02 08 00	SME Instrument	0	0	0	224.493.895	5.410.303	229.904.198
09 04 02 01	Leadership in information and communications technology (ODI)	0	0	0	8.601.641	207.300	8.808.940
09 04 03 01	Improving lifelong health and wellbeing	0	0	0	749.253	18.057	767.310
09 04 03 02	Fostering inclusive, innovative and secure European societies	0	0	0	234.845	5.660	240.504
09 04 03 03	Fostering secure European societies	0	0	0	206.559	4.978	211.537
18 05 03 01	Fostering inclusive, innovative and secure European societies	0	0	0	1.331.233	32.083	1.363.316
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	129.215.897	3.114.103	132.330.000	133.819.789	3.225.057	137.044.846
Subtotal Horizon 2020		651.466.753	15.700.349	667.167.101	818.335.901	19.721.895	838.057.796
Programme for the Competitiveness of Enterprises and SMEs – (COSME)							
02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	115.428.294	161.600	115.589.894	141.877.784	198.629	142.076.413

02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	0	0	0	0	0	0
Subtotal COSME		115.428.294	161.600	115.589.894	141.877.784	198.629	142.076.413
Programme for the Environment and Climate Action (LIFE)							
07 02 01	Contributing to a greener and more resource efficient economy and to the development and implementation of Union environmental policy and legislation	128.587.000	-	128.587.000	74.000.000	-	74.000.000
07 02 02	Halting and reversing the biodiversity loss	203.020.000	-	203.020.000	103.000.000	-	103.000.000
07 02 03	Supporting better environmental governance and information at all levels	30.000.000	-	30.000.000	32.500.000	-	32.500.000
34 02 01	Reducing of Union greenhouse gas emissions	54.135.000	-	54.135.000	26.000.000	-	26.000.000
34 02 02	Increasing resilience of the Union to climate change	48.835.000	-	48.835.000	21.500.000	-	21.500.000
34 02 03	Better climate governance and information at all levels	14.400.000	-	14.400.000	12.000.000	-	12.000.000
Subtotal LIFE		478.977.000	-	478.977.000	269.000.000	-	269.000.000
The European Maritime and Fisheries Fund (EMFF)							
11 06 61 00	Fostering the development and implementation of the Union's Integrated Maritime Policy (IMP)	39.662.000	-	39.662.000	33.198.764	-	33.198.764
11 06 62 01	Scientific Advice and knowledge	5.400.000	-	5.400.000	4.817.294	-	4.817.294
11 06 62 02	Control and enforcement	0	-	0	0	-	0
Subtotal EMFF		45.062.000	-	45.062.000	38.016.058	-	38.016.058
Total of the operational budget managed by the Executive Agency:		1.290.934.047	15.861.948	1.306.795.995	1.267.229.743	19.920.524	1.287.150.267

(*) For the H2020 budget lines related to the EIC (European Innovation Council) accelerator,

the budget estimates do not include the commitments and payments amounts related to Grant Agreements signed as from the 3rd cut off 2019.

Legacy							
02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain	p.m.	-	p.m.	p.m.	-	p.m.
02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation Part (2007-2013)	p.m.	-	p.m.	p.m.	-	p.m.
32 04 53	Completion of the 'Intelligent Energy — Europe' programme (2007 to 2013)	p.m.	-	p.m.	p.m.	-	p.m.
32 04 54	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	p.m.	-	p.m.	p.m.	-	p.m.
02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain	p.m.	-	p.m.	p.m.	-	p.m.
Subtotal legacy		p.m.	-	p.m.	0	-	0
Total of the operational budget managed by the Executive Agency:		1.290.934.047	15.861.948	1.306.795.995	1.267.229.743	19.920.524	1.287.150.267