

# 2023 ANNUAL WORK PROGRAMME



## MISSION

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

## KEY FIGURES



OPERATIONAL BUDGET

**€10.5B**  
IN COMMITMENTS

**€6.5B**  
IN PAYMENTS



OPERATING BUDGET

**€63M**



STAFF

**578**



## ESTIMATED OUTPUTS IN 2023:

AROUND  
**4 300**  
EVALUATION OF PROPOSALS

> **850**  
GRANT AGREEMENTS & UP TO  
**35** CONTRACTS TO BE SIGNED

> **2 300**  
PAYMENTS



## HORIZONTAL PRIORITIES

- First year of implementation of the new HR strategy
- First year for the corporate Digital Work Place service and further digital transformation actions
- Further development of QlikSense dashboards
- Staff awareness actions including on anti-fraud and data protection
- Design of specific ex ante controls for the new programmes
- EMAS certification and continuous efforts to 'green' the Agency by the Green Team
- Focus on staff engagement by internal communication, social and knowledge sharing events and initiatives such as 'Let's talk' or CINEA Cycling group

## TURNING CHALLENGES INTO OPPORTUNITIES

Managing an increasing number of ongoing projects along with the evaluation of high number of proposals combined with timely GAS preparation

Bigger portfolio with inspiring projects contributing to the EGD

Adjusting the working methods to the use of eGrants for the implementation cycle of the projects

Moving to fully digitalised system and increased efficiency

Demonstrate continuous agility due to external factors such as the war in Ukraine, inflation and the energy crisis

High quality services including tailored solutions to beneficiaries

Achieving a lower vacancy rate through intensified recruitment

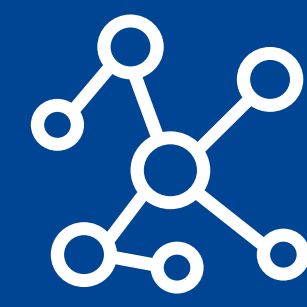
Attracting and retaining talents while promoting personal and organisational development

Reach the 47% target for female representation in CINEA's middle management positions

Maintaining efforts for a diverse and inclusive Agency

Full budget execution while keeping controls robust, reasonable and efficient

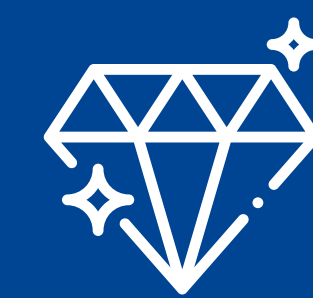
Initiatives to increase efficiency, innovation and creativity such as 'The Innovation Lab'



## KPIs FOR PROGRAMME IMPLEMENTATION



**100%**  
BUDGET EXECUTION



**>90%**  
SATISFACTION WITH CINEA SERVICES

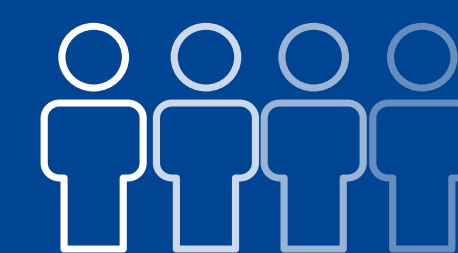


**100%**  
TIMELY PAYMENTS (AMOUNTS)  
**>98%**  
TIMELY PAYMENTS (NUMBER)

**<1%**  
UPHELP EVALUATION REVIEW CASES (HE, LIFE & IF) BY THE REDRESS EVALUATION COMMITTEE



**>98%**  
OF GRANTS SIGNED ON TIME



**≥30 MILLION PEOPLE**  
TOTAL POTENTIAL REACH VIA ALL COMMUNICATION CHANNELS

**<2%**  
OVERALL RISK AMOUNT AT CLOSURE

## KEY EVENTS

- EU Sustainable Energy Week
- PCI Energy Days
- R&I Days
- Urban Mobility Days
- Transport Research Conference
- Enlit Europe
- Financing Innovative Clean Tech conference
- Covenant of Mayors Investment Forum
- European Maritime Day



## OPERATIONAL PRIORITIES

In addition to managing its portfolio of programmes, CINEA will support its parent DGs through:

- Feedback to policy including the implementation of F2P plans as well as
  - > *Input to policy initiatives and programmes' ex post or midterm evaluations*
  - > *Monitoring of the portfolios and reporting on the progress of the projects or challenges faced*
- Participation in and organization of events as well as publications including CORDIS Packs, brochures, fact-sheets, leaflets.
- Cross-programme activities with the implementation of the 2023 action plan through cross-programme portfolio analyses and joint events.
- Thematic and clustering workshops (e.g. photovoltaic, ocean energy, transport)