

2024 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
(ALL SOURCES INCLUDED)

€9,931M

IN COMMITMENTS

€7,135M

IN PAYMENTS



OPERATING BUDGET

€69.5M



STAFF

616



ESTIMATED OUTPUTS IN 2024:

> 2 250

PAYMENTS ON THE OPERATIONAL BUDGET

60

CALLS TO BE LAUNCHED

3 000

PROPOSALS TO BE EVALUATED

700 GAS AND 20

CONTRACTS TO BE SIGNED



HORIZONTAL PRIORITIES

- Implementation of actions from the common Inter-Agency HR Strategy with focus on staff engagement and learning and development programmes
- Further advancement of digital transformation through collection and display of project data in a friendly manner
- Improving sound environmental management through staff awareness actions
- Maximum absorption of the delegated funds while maintaining high robustness of controls
- Preparatory work to integrate the Agency's operational budget into SUMMA (the new corporate financial system), foreseen to be rolled out across the Commission early 2025

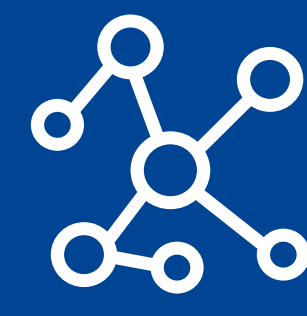
TURNING CHALLENGES INTO OPPORTUNITIES

Managing a growing portfolio

An expanded portfolio with new inspiring projects contributing to the European Green Deal

Managing an increased number of operations

Maintain low vacancy rate by applying an efficient selection process while nurturing talent



CINEA USES A DIVERSIFIED PERFORMANCE FRAMEWORK, WHICH COMBINES BOTH PROCESS AND RESULT ORIENTED KEY PERFORMANCE INDICATORS



100%
BUDGET EXECUTION



≥90%
SATISFACTION WITH CINEA SERVICES



100%
TIMELY PAYMENTS (AMOUNT)

<1%
UPHELD EVALUATION REVIEW CASES BY THE REDRESS EVALUATION COMMITTEE

≥98%
TIMELY PAYMENTS (NUMBER)

≥98%
OF GRANTS SIGNED ON TIME



>60 MILLION
TOTAL POTENTIAL REACH VIA ALL COMMUNICATION CHANNELS



<2%
OVERALL RISK AMOUNT AT CLOSURE

KEY EVENTS

- Connecting Europe Days
- PCI Energy Days
- Road Transport Research Conference
- Green Week
- EU Sustainable Energy Week
- EU Hydrogen Week
- European Maritime Day
- EU Week of Regions and Cities
- Covenant of Mayors Investment Forum



OPERATIONAL PRIORITIES

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

- Provision of excellent project management services and close monitoring of the growing project portfolio while keeping close contacts with beneficiaries
- Feedback to policy, including inputs for programmes' evaluations, insights from programme implementation, support for work on regulation and policy documents and for future Work Programmes, organisation of project and stakeholders' events
- Implementation of cross-programme activities, such as project portfolio overview/analyses (e.g. on algae projects, heat pumps, biomethane) and thematic workshops (e.g. on sustainable transport)
- Raising awareness of EC priorities and CINEA programmes and funding opportunities by participation in key events, issuing publications, including CORDIS results packs, leaflets, brochures, info sheets as well as by dissemination of project results and success stories via social media