



EUROPEAN
COMMISSION

Brussels, 18.3.2022
C(2022) 1551 final

COMMISSION DECISION

of 18.3.2022

**approving the work programme 2022 of the European Climate, Infrastructure and
Environment Executive Agency**

COMMISSION DECISION

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approving the work programme 2022 of the European Climate, Infrastructure and Environment Executive Agency

THE EUROPEAN COMMISSION,

Having regard to the Treaty on the Functioning of the European Union,

Having regard to 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 programmes¹, and in particular Article 9(2) thereof,

Whereas:

- (1) Commission Implementing Decision (EU) 2021/173² established the European Climate, Infrastructure and Environment Executive Agency ('CINEA') from 1 April 2021.
- (2) Articles 6(1) and 7(1) of Implementing Decision (EU) 2021/173 set out the Union programmes and parts thereof which CINEA is entrusted to implement.
- (3) Commission Decision C(2021)947 final³ delegated powers to CINEA with a view to the performance of tasks linked to the implementation of those Union programmes and parts thereof.
- (4) CINEA has submitted a draft annual work programme to the Commission for approval prior to adoption by its Steering Committee, in accordance with Article 10 of Decision C(2021)947 final.
- (5) The draft work programme should therefore be approved,

¹ OJ L 11, 16.1.2003, p. 1.

² Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

³ Commission Decision C(2021)947 final of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

HAS DECIDED AS FOLLOWS:

Sole Article

The work programme 2022 of the European Climate, Infrastructure and Environment Executive Agency as set out in the Annex is approved.

Done at Brussels, 18.3.2022

*For the Commission
Adina-Ioana VĂLEAN
Member of the Commission*



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ANNEX

ANNEX

to the

COMMISSION DECISION

of XXX

**approving the work programme 2022 of the European Climate, Infrastructure and
Environment Executive Agency**

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FOREWORD. Message from the Director

2022 will be a period of consolidation for the European Climate, Infrastructure and Environment Executive Agency ('CINEA' or 'the Agency') after a transitional year when new programmes were integrated into the existing organisation and new tasks were progressively delegated by the Commission.

The main challenges will be to manage the calls and evaluations for the new programmes, especially given the large number of proposals expected, alongside the monitoring of the ongoing actions from the legacy portfolios. To tackle this challenge, CINEA will give priority to ensuring a smooth transition in the implementation of the programmes that span over different multi-annual financial frameworks, including to improving its working methods based on lessons learnt so far.

The COVID - 19 pandemic will remain a challenge affecting programme implementation. For that reason, the Agency will continue offering support to its beneficiaries to implement their projects and overcome the negative impacts of the crisis.

CINEA's enlarged portfolio provides the opportunity to enhance synergies among its delegated programmes as they all contribute to the achievement of the EU Green Deal priority. To that end, the Agency will start implementing its [Strategy on enhancing synergies through cross-programme feedback to policy](#) with the aim to provide further support for the development of EU policies. In addition, CINEA will also adopt and start implementing its new Data, Information and Knowledge Management Strategy to foster a culture of knowledge sharing among the different programmes, staff and DGs. Finally, the Agency will continue to actively promote its delegated programmes through participation in numerous events and by featuring project results on its revamped website or via social media.

Given that CINEA is still in an expansion phase, the Agency will place an emphasis on intensifying recruitments and ensuring that resources are used optimally. In addition, CINEA will start implementing its new multi-annual HR strategy together with a new learning framework aiming to nurture further its current staff. In parallel, the Agency will continue to engage with staff to enhance its new culture and organisational excellence.

It is clear that CINEA has an ambitious Annual Work Programme. Nevertheless, I am certain that we will be able to deliver on the high expectations based on the commitment and talent of our people and on our extensive experience in programme management.

In 2022, CINEA will launch its first satisfaction survey on its services. The survey is the main qualitative indicator in the Agency's key performance framework and its aim is to receive feedback from applicants, beneficiaries and contractors on the quality of CINEA services as well as ideas for potential improvements.

Dirk Beckers, Director of CINEA

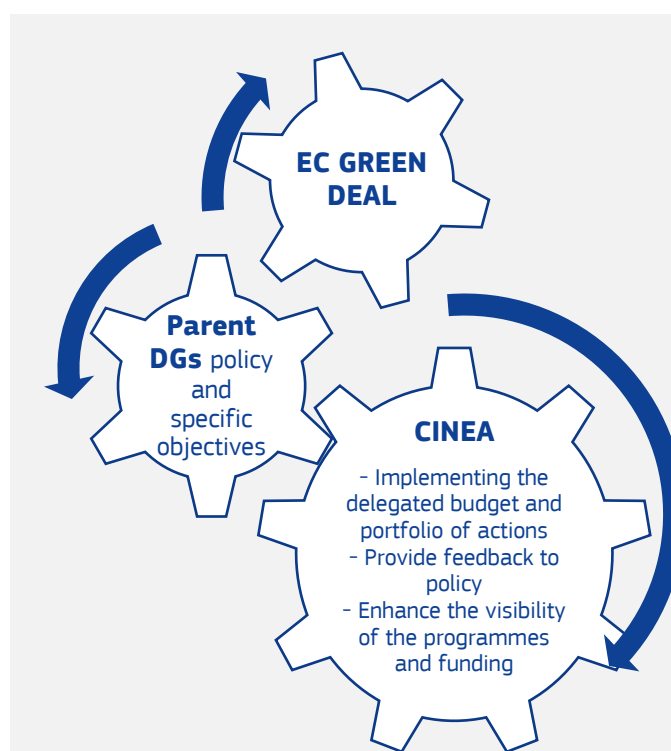
PART 1. Mission statement

The European Climate, Infrastructure and Environment Executive Agency plays a crucial role in delivering the European Green Deal, one of the main priorities of the European Commission. CINEA is responsible for the entire grant management cycle of its delegated programmes

with thematic focus on climate action, environment, biodiversity, fostering fisheries and blue economy, clean energy, research and innovation as well as mobility, sustainable networks and investments. Through the successful management of its portfolio of actions, CINEA contributes to achieving its parent DGs' specific objectives and ultimately to transforming the EU into a fair and prosperous society, with a modern, sustainable, resource-efficient and competitive economy.

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

The Agency's main activities in delivering tangible results are:



- Selection for funding of the best proposals following the principles of transparency, objectivity and equal treatment;
- Close monitoring of the project portfolio, including mitigation of potential risks;
- Dissemination of project results, success stories and advertisement of the funding opportunities;
- Identification of potential synergies between sectors and programmes;
- Feedback to policy through the provision of timely and comprehensive information to the Commission's

services in support of their policy – making activities.

As outlined further down in this document, CINEA contributes to the specific objectives of its seven parent DGs:



PART 2. Key Performance Indicators

CINEA uses a diversified performance framework combining both process and result oriented indicators. These indicators allow the Agency to monitor its performance in a systematic manner and, on that basis, to take actions for improvement whenever necessary.

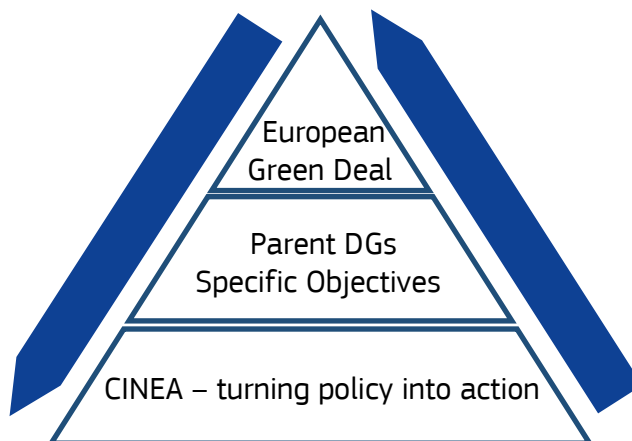
Objectives	Key performance indicator	Measurement	Target
Objective 1 High quality programme implementation through the efficient and sound management of the delegated budget	Effective budget execution	<ul style="list-style-type: none"> - Individualisation of Global commitment - Payment appropriations (C1, C5, E0) 	<ul style="list-style-type: none"> ○ 100% ○ 100%
	Timeliness of the operations	<ul style="list-style-type: none"> - Timely payments (amounts) - Grant agreements signed on time 	<ul style="list-style-type: none"> ○ 100% ○ >98% of the grants signed on time
	Robustness of controls	<ul style="list-style-type: none"> - Overall risk amount at closure 	<ul style="list-style-type: none"> ○ <2%
Objective 2 High quality services provided to the Agency's applicants/beneficiaries and contractors	Quality services	<ul style="list-style-type: none"> - CINEA services satisfaction survey (conducted every 2 years) - Evaluation review cases (HE&LIFE&IF ⁽¹⁾) upheld by the Redress Evaluation Committee 	<ul style="list-style-type: none"> ○ 90% overall satisfaction with CINEA services ○ <1% of the proposals evaluated
Objective 3 - Increased visibility of the delegated programme	Communication outreach	Total potential reach via all communication channels (including events, publications, social media, newsletters etc.)	≥ 20 million

In addition, the Agency will also contribute to the triennial evaluation of the ex-INEA (2017 – March 2021).

⁽¹⁾ The indicator concerns only Programmes with the possibility of redress procedure.

PART 3. Delivering on the Commission's priorities: main outputs for 2022

CINEA's 2022 Annual Work Programme describes all activities linked to the Agency's delegated programmes, both legacy and new ones ⁽²⁾. Through the sound and cost-efficient management of its portfolio of projects and activities such as communication and feedback to policy, CINEA contributes to the specific objectives of its parent DGs that ultimately contribute to the European Green Deal. By the implementation of its delegated programmes, such as Horizon Europe, LIFE, and CEF among others, the Agency will contribute to the establishment of the EC climate and biodiversity mainstreaming. More information on the concrete actions can be found in the different programmes sections.



3.1 Connecting Europe Facility (CEF)

CEF Transport

By the management of the CEF Transport portfolio, CINEA contributes to the completion of both layers of the TEN-T: the strategic backbone (the core network) by 2030 and its more extensive layer (the comprehensive network) by 2050. In addition, the Agency supports DG MOVE in achieving its strategic objectives in the sustainable and smart mobility strategy.

More details on the outputs planned for 2022 can be found in [Performance Table 1](#).

Portfolio management

During the first semester, the Agency will finalise the evaluation for the first set of calls under the CEF Transport multi-annual work programme 2021-2027⁽³⁾, including the first cut-off date for the Alternative Fuels Infrastructure Facility (AFIF). In the second half of the year, CINEA will sign the relevant individual grant agreements, evaluate the proposals from

⁽²⁾ Legacy programmes under the 2014-2020 MFF and new programmes under the current MFF (2021-2027).

⁽³⁾ https://transport.ec.europa.eu/transport-themes/infrastructure-and-investment/connecting-europe-facility/reference-documents-work-programmes-selection-decisions_en

the 2nd and 3rd AFIF calls cut-off dates and launch the second set of CEF Transport calls building on the lessons learned from the 2021 calls.

At the beginning of 2022 there will be around 790 ongoing CEF 2014-2020 Transport actions, including Technical Assistance (TA) grants (former Programme Support Actions-PSAs) related to the Member States, the EU rail freight corridors and RailNetEurope. By 31/03/2022, the beneficiaries will submit their Action Status Reports (ASRs), many of which will be accompanied by a request for further pre-financing payment. Whenever required, amendments to and/or termination of ongoing grant agreements will be processed in line with the existing rules and practices.

CINEA will continue the onboarding process to the Commission's corporate IT eGrants system and will develop procedures which will be used for managing the full CEF2 project life cycle. Consequently, the Agency will be managing projects in two different IT environments (TENtec for CEF1 and eGrants for CEF 2).

CEF Energy

By the efficient management of its CEF Energy portfolio of actions, CINEA contributes to DG ENER's specific objective for clean, affordable and secure energy. The Agency provides support to projects of common interest (PCIs) within the framework of the trans-European energy networks (TEN-E) policy as well as to cross-border projects in the field of renewable energy.

More details on the outputs planned for 2022 can be found in [Performance Table 2](#).

Portfolio management

CINEA will finalise the evaluation process for the 2021 calls for proposals ⁽⁴⁾ and will subsequently inform applicants and start grant agreement preparations. It is expected that in 2022 the Agency will open at least one call for proposals for PCIs (for studies and works), which will be published under the fifth PCIs list, expected to enter into force by March 2022. In the sector of cross-border projects for renewable energy, it is expected that the Agency will open one additional call for proposals for preparatory studies with the objective of developing and identifying cross-border projects in the field of renewable energies. CINEA will also launch one call for proposals for studies and works open to the cross-border projects in the field of renewable energy, which will be adopted by the Commission in 2022. CINEA will inform successful and unsuccessful applicants and will prepare and sign the relevant individual grant agreements within the timeframe provided, depending on the exact timelines of the calls.

⁽⁴⁾ CEF 2 Energy 2021 - Preparatory studies for cross-border renewable projects with deadline 01/02/2022, CEF 2 Energy 2021- Projects of Common Interest (Works/Studies) with deadline 19/10/2021.

The Agency will continue to monitor the project portfolio of CEF Energy (legacy) actions through regular interaction with the beneficiaries. CINEA will receive and assess the associated ASRs due by March and will duly process any requests for further pre-financing and/or interim payments. Amendments to ongoing grant agreements will be signed whenever justified. The exercise will aim at ensuring the smooth implementation of the projects and at taking appropriate mitigating measures linked to their future implementation. The Agency estimates that around 20 actions will be closed throughout 2022.

Similarly as for CEF Transport, CINEA will continue the onboarding process of CEF Energy to the IT eGrants system managing projects in two different IT environments (TENtec for CEF1 and eGrants for CEF2).

Feedback to policy

Feedback to policy CEF Transport

CINEA will contribute to the policy-making activities of DG MOVE by providing data and portfolio analysis for the revision of the TEN-T regulation and other policy initiatives (AFIF, ITS, Naiades) as well as through regular reports based on information from proposals and actions and will develop a single dashboard that encompasses CEF1 and CEF2. The Agency will keep country factsheets up to date and may publish updated Core Network corridor reports. In addition, based on the experience from the first CEF2 calls and in cooperation with DG MOVE, CINEA will produce a lessons learned note to be used for future calls.

CINEA will participate in working groups and meetings in DG MOVE (such as the European Rail Traffic Management System (ERTMS) Policy Board) and will continue to support the work of the European Coordinators.

Feedback to policy CEF Energy

The Agency will supply information for the monitoring exercise of the fifth PCIs list, will support DG ENER in the preparation of the first list of cross-border renewable projects and will continue to provide DG ENER with input for policy-making by submitting regular reports. In addition, CINEA will continue to update the PCI Transparency Platform ⁽⁵⁾, and to improve it by adding data on agreed programme performance output indicators for CEF2. This could also include a separate module on the platform for cross-border renewables.

The Agency will contribute to the Regional group meetings established under the TEN-E policy and whenever pertinent to the relevant meetings of the related High-level groups for energy infrastructure.

⁽⁵⁾ https://cinea.ec.europa.eu/connecting-europe-facility/energy-infrastructure-connecting-europe-facility/pci-transparency_el

Most important external communication actions

In cooperation with HaDEA and the three CEF parent DGs (DG MOVE, DG ENER and DG CNECT), the Agency will update the present CEF1 Implementation brochure to include the final results concerning the evaluation, selection and signature of grants, as well as progress in their implementation.

To enhance the visibility of the CEF Transport programme, the Agency will continue to publish project factsheets on its website and plans a number of publications such as brochures on Air Traffic Management (ATM) and Intelligent Transport Systems (ITS). CINEA will organise events to promote its project portfolio and calls including info days, info sessions on GA preparation and a workshop on ITS. Finally, CINEA will support its parent DG in the organisation of events such as the TEN-T Days and Digital Transport Days, and promote the programme at various other external events like the World ATM Congress and the ITS European Congress.

On CEF Energy, CINEA plans to produce a CEF Energy Supported Actions brochure in a new format, as well as a leaflet on the cross border renewables projects window under CEF Energy. The Agency will organise info days/stakeholder events to promote the 2022 calls for proposals. Finally, CINEA will support its parent DG in the organisation of the PCI Energy Days, in the preparation of stakeholders' events for the launch of the call for applications for cross-border renewable energy projects, and promote the programme at other external events like the Energy Infrastructure Forum and the Smart Grids Summit.

3.2 Renewable Energy Financing Mechanism (RENEWFM)

CINEA contributes to the main objective of the RENEWFM, which is to enable Member States to work more closely together to achieve their individual and collective renewable energy targets. Through its activities, the Agency contributes to the specific objective of DG ENER that aims at clean, affordable and secure energy.

More details on the outputs planned for 2022 can be found in [Performance Table 3](#).

Portfolio management

In 2022, the Agency expects to open the first RENEWFM call for proposals on the basis of the results of the call for expression of interest for Member States by DG ENER (expected to be launched in the last quarter of 2021). The available budget for the call, the type of support, and other main elements of its design will be established in accordance with the results from the call for expression of interest. Prior to the launch, the Agency will work closely with DG ENER for the design of the RENEWFM call, aiming to maximise the instrument's attractiveness for project promoters as well as its practical implementation.

The Agency will start the evaluation of proposals and will support DG ENER with the selection process. The grant agreement preparation will depend on the exact timeline of the call and might be finalised in 2023.

Most important external communication actions

To enhance the visibility of the Renewable Energy Financing Mechanism, CINEA plans to produce a dedicated publication in 2022. The Agency will organise info days for calls for proposals, support DG ENER in the organisation of any high-level events linked to the programme and promote other conferences and working groups of the Energy Union Committee. CINEA will promote RENEWFM at external events like the Energy Infrastructure Forum and EUSEW.

3.3 Just Transition Mechanism - Public Sector Loan Facility (JTM-PSLF)

CINEA contributes to the objectives of DG REGIO and of the Just Transition Mechanism, addressing the social and economic effects of the transition and ensuring that the transition towards a climate-neutral economy happens in a fair way, leaving no one behind.

More details on the outputs planned for 2022 can be found in [Performance Table 4](#).

Portfolio management

The JTM-PSLF call for proposals is subject to the approval of a sufficient number of Territorial Just Transition Plans (TJTPs) which serve as a basis to define the eligibility and prioritisation of potential actions. Given the actual status of approval of the TJTPs, the first call is envisaged to be launched in the first quarter of 2022.

Leveraging on its experience gained in managing calls where grants are combined with financial instruments, CINEA will organise the timely preparation of the call launch and, in close cooperation with DG REGIO, will take care of the evaluation of the submitted proposals. In addition, the Agency will work closely with DG REGIO for the design of the call, aiming to maximise the facility's attractiveness for interested parties as well as its practical implementation.

The grant agreements for the first call are expected to be signed in 2023, with possible exceptions of proposals which might need less time for the EIB's loan assessment.

Most important external communication actions

CINEA plans a publication on the particularities of the PSLF, and the interplay with the EIB for selecting projects. The Agency will organise info days linked to the 2022 calls, as well as project management workshops. CINEA will also support DG REGIO in promoting the JTM-PSLF at various external events such as the EU Week of Regions.

3.4 Horizon Europe (HE) Cluster 5, including EU Missions and H2020 Legacy

Through the management of the three strands of HE Cluster 5 (Climate, Energy and Mobility), CINEA supports its parent DGs to achieve the programme's goals. These goals refer to further **climate** science and to accelerate climate action uptake (both mitigation and adaptation) in line with the Paris Agreement and the Sustainable Development Goals, to reducing the overall **energy** demand and making the energy supply cleaner, more secure, competitive and climate neutral and to reaching net-zero greenhouse gas emissions and reducing air pollutants in and across all **transport** modes. Furthermore, CINEA will also support its parent DGs to achieve programme goals linked to other clusters and the various EU Missions implemented by CINEA. More details on the outputs planned for 2022 can be found in [Performance Table 5](#).

Portfolio Management

In 2022, CINEA will organise the evaluation of several calls for proposals for Horizon Europe Cluster 5 Destinations, addressing the three strands of climate, energy and transport. Moreover, it will organise several calls for proposals for the EU Missions as well as horizontal calls for the supporting actions covering the five EU Missions⁽⁶⁾⁽⁷⁾.

Subsequently, the Agency will launch and finalise the grant agreement preparation process within the respective deadlines. In parallel, CINEA will finalise the grant agreements under the Cluster 5 and EU Missions calls launched in 2021 and early 2022. Furthermore, the Agency will organise the procurement of studies supporting the clean energy transition and as regards Missions, Implementation Platforms, and citizens and stakeholders engagement under the Missions WP 2021. In addition, CINEA will organise the procurement for studies in support of Mission implementation and portfolio analysis under the Missions 2022 WP (still to be adopted)⁽⁷⁾, as well as Other Actions foreseen in the Work Programmes, such as grants to identified beneficiaries. The Agency will also organise the selection of the members for the renewal of the Missions Boards as foreseen under the Missions governance and will manage the related contracts. It will also support the evaluation of cities' applications to the Expression of Interest under the Cities Mission.

Detailed list of all calls is available in [Performance Table 5](#).

In 2022, the Agency expects to be managing or preparing grant agreement for around 1,100 projects from Horizon 2020 and Horizon Europe, of which 150 climate, 600 energy and 350 transport projects. Out of them 10, 70 and 50 are expected to be finalised during the year for the climate, energy and transport strands respectively.

⁽⁶⁾ The planning for EU Missions is to be confirmed pending amendment of the 2022 Missions WP.

⁽⁷⁾ To be confirmed, subject to the timely allocation of the necessary human resources by the parent DGs and compatibility with CINEA's expertise and capacity.

It is anticipated that in total around 500 projects will deliver interim and final reports throughout 2022. For some of the projects, external monitors will be contracted to assist the project officers in their technical assessment. Respective reviews will be held, leading to the execution of all relevant payments accordingly.

CINEA will continue supporting beneficiaries in implementing their grants, in particular the Agency will provide the necessary assistance and flexibility to help projects overcome the negative impacts of the COVID-19 crisis. In addition, CINEA will continue ensuring the sound implementation of the two ongoing H2020 services contracts ⁽⁸⁾, including meetings with the contracting consortium, assessment of deliverables and other technical and financial reports among others.

The Agency will also manage the implementation of the portfolio resulting from the five Horizon Europe Cluster 5 co-programmed partnerships delegated to the Agency. This work will cover areas such as batteries, Build4People, zero-emission road transport, zero-emission waterborne transport and connected, cooperative and automated mobility. CINEA will also implement the co-funded partnerships Clean Energy Transition and Driving Urban Transitions.

Feedback to policy and dissemination of project results for Horizon 2020 and Horizon Europe Cluster 5 and EU Missions

CINEA will strive to provide high quality policy feedback to its parent DGs when relevant and when requested. Different activities are expected to include the publication of CORDIS Result Packs of mature sector portfolios, other pertinent publications, organisation of and participation in relevant events (e.g. on project clusters) or conferences, as well as contributions to specific requests and/or targeted project(s) briefings from policy DGs. In addition, CINEA will inform its parent DGs on the follow-up of important policy-related projects ⁽⁹⁾. Special attention will be given to cross cutting issues and links between sectors in the three dimensions of Cluster 5 (climate, energy and mobility). CINEA will also seek potential links with other implementing bodies, in particular with REA and Joint Undertakings, as well as with other relevant programmes—such as the Destination Earth initiative ⁽¹⁰⁾, and will enhance sharing of results for a more comprehensive contribution to policy feedback. Moreover, the Agency will continue to participate in the relevant co-creation groups, Mission Owners Groups and in the relevant dedicated groups that will be established in the context of the Feedback to Policy framework for Horizon Europe.

⁽⁸⁾ Reference under ‘Other actions’ of the H2020 2018–2020 Energy Work Programme. Service contract on ETIP SNET&BRIDGE and Smart Cities & Communities.

⁽⁹⁾ For example the Clean Energy Transition Cofund; Support to the activities of the European Geological Services; Support to the activities of the ETIPs and technology areas of the SET-Plan; Support for the SET Plan Conference.

⁽¹⁰⁾ <https://digital-strategy.ec.europa.eu/en/policies/destination-earth>

During the grant preparation process and whenever relevant, CINEA will flag projects with policy relevance both via the available IT tools and through direct communication with relevant parent DGs. CINEA will encourage project promoters to use the relevant dissemination and exploitation channels such as the Horizon Results platform, the Horizon boosters as well as other different initiatives (e.g. [TRIMIS](#) ⁽¹¹⁾) and available funding mechanisms. Furthermore, the Agency will facilitate thematic and clustering workshops with the aim to support project promoters in their networking and results dissemination efforts, and in establishing a direct contact with policymakers in the parent DGs. Several events are planned in different relevant thematic areas, such as photovoltaic, ocean energy or on climate change adaptation.

CINEA will follow-up its actions related to hydrogen and fuel cells projects funded under the Horizon Europe work programmes and their reporting on an annual basis in a secure online data collection platform ⁽¹²⁾ managed by the Clean Hydrogen Joint Undertaking and the European Commission. Links with other Joint Undertakings funded from Horizon Europe Cluster 5 will also be established (Europe's Rail, SESAR 3 and Clean Aviation).

The Agency will engage in the implementation of the EU Missions, in particular to the 'climate adaptation', 'ocean and waters', and 'cities' and will contribute as appropriate to the 'Soil Deal for Europe' Mission through its programmes (e.g. LIFE).

CINEA will maintain active relationships with the Missions' governance, as set in the Memorandum of Understanding, in particular with the Mission secretariats and where relevant, with Mission Implementation Platforms, to ensure the communication and dissemination of all relevant implementation aspects. Moreover, the Agency will take active part in the preparation of the Feedback to Policy plans for the EU Missions to agree on feasible outputs in line with the policy expectations and the available resources.

Most important external communication actions

CINEA will organise Cluster 5 info days, as well as thematic cluster workshops and Co-ordinators' Days to promote its project portfolio and calls for proposals, and will assist its parent DGs in the organisation of events such as the R&I Days.

For the **climate** strand, the Agency will support its beneficiaries in the organisation of cluster events in areas such as climate change adaptation and mitigation and Earth system science. CINEA will promote the programme at various other external events like COP 27 of the UNFCCC, the European Geosciences Union (EGU) Assembly 2022 and the EuroScience Open Forum (ESOF).

On the **energy** strand CINEA plans to request annual updates of CORDIS Results Packs on topics such as deep renovation and will produce one new report on digitalisation. Electronic

⁽¹¹⁾ The Transport Research and Innovation Monitoring and Information System-<https://trimis.ec.europa.eu/>

⁽¹²⁾ TRUST, Technology Reporting Using Structured Templates

newsletters to the Horizon Energy community will also continue. The Agency will support its beneficiaries in the organisation of cluster events in areas such as BioEnergy, Ocean Energy, Wind, Batteries, Smart Buildings and Geothermal energy amongst others. CINEA will also promote the programme at various other external events such as EUPVSEC (Photovoltaic Solar Energy Conference and Exhibition), Enlit Europe and other sectorial conferences (on wind, ocean, solar, etc.).

On the **transport** strand CINEA plans to produce updates of the publications on Automated Road Transport (ART) and ITS (Intelligent Transport Systems). The Agency will support its beneficiaries in the organisation of cluster events in areas such as ART, Urban Mobility, Waterborne transport and Green Deal ports and airports, amongst others. CINEA will also assist its parent DGs in the organisation of events such as the Road Transport Research Conference and promote the programme at various other external events like the ITS European Congress, Urban Mobility Days and TRA 2022.

Regarding **EU Missions**: CINEA will support the communication activities linked to the implementation of the EU Missions in close coordination with the Missions Managers/Deputy Missions Managers and Missions secretariats/Mission Implementation Platforms, where relevant, and the relevant parent DGs. This includes participating in the Communication Task Force established by DG RTD, and in particular supporting EU Mission events and social media activities.

3.5 Innovation Fund

CINEA contributes to the specific objectives of DG CLIMA to mainstream climate-related spending in the EU budget and foster innovation and the delivery of significant GHG emissions savings. In particular, the Fund contributes to the commercial demonstration and scaling-up of innovative technologies that have the potential to substantially reduce greenhouse gas emissions.

More details on the outputs planned for 2022 can be found in [Performance Table 6](#).

Portfolio management

CINEA will organise the evaluation of the proposals submitted to the call for Large Scale projects and the call for Small Scale projects (launched respectively in October 2021 and March 2022). Grant preparation for the successful proposals under the call for Large Scale projects 2021 will conclude by the end of 2022. In addition, the Agency will also conclude, in the first half of 2022, the grant preparation for the successful proposals under the 2020 call for Large Scale projects. Furthermore, CINEA will assist DG CLIMA in the preparation of the call texts for the 2022 large and small scale calls and will launch them accordingly.

The Agency will manage over 30 projects funded within the Small Scale call 2020, for a total EU budget of approx. €115 million. For a small number of projects, it is expected that the coordinator will submit the first periodic report already in 2022 and CINEA will organise

the reviews necessary for the assessment of these reports and to authorise the associated payments.

Feedback to policy

CINEA will provide feedback to DG CLIMA on the implementation of the first projects (e.g. kick-off meetings, progress, first reports and reaching financial close where relevant). Specific activities will be undertaken to enable information from the projects (e.g. on greenhouse gas emissions reductions as well as financial and technical aspects) to be gathered and shared, capitalising on the data submitted in the project applications and reports, including knowledge-sharing obligations of the projects. This will be done through corporate tools (like SyGMA), building on relevant indicators useful for policy makers. A business intelligence plan will be developed, with a focus on gathering, processing and presentation of structured and analytical information.

CINEA will continue to provide support for improving future calls for proposals, related procedures and guidance documents and tools, based on the lessons learnt from the first calls for proposals, grant agreements preparation and implementation of the first projects. The work on development of a robust IF database, data processing and presentation framework will continue.

In relation to economic and financial aspects of the projects, CINEA will provide support to address DG CLIMA's strategic objectives in all steps of the implementation of the fund as well as for the design and drafting of future calls. Effective cooperation will be established with the European Investment Bank, building synergies with the project development assistance provided to eligible and selected projects.

Finally, a general plan for the operation of the knowledge-sharing system of the Innovation Fund (process for checking of the completeness and comprehensiveness of the reports, producing public reports on the relevant collected knowledge, organisation of closed and open knowledge-sharing events) will be developed and rolled-out. First information sessions on knowledge-sharing activities will be organised within the Agency to spread the programme and project information across CINEA. In addition, the first knowledge-sharing event with beneficiaries will also be organised in 2022.

Most important external communication actions

In cooperation with DG CLIMA, CINEA plans to produce a publication on the Innovation Fund and will organise info days and dedicated webinars to promote the 2022 calls, including by providing support for national events. In addition, the Agency will organise Coordinator events, grant agreement signature events, expert training events, and support DG CLIMA in the organisation of events such as the Innovative Clean Tech Financing Conference. CINEA will also promote the programme at various other external fora such as EU Sustainable Energy Week.

3.6 Programme for the Environment and Climate Action (LIFE)

By the efficient management of its portfolio of actions, CINEA contributes to its parent DGs specific objectives supporting EU energy and climate policy, the transition to circular economy, protecting and improving the quality of EU's natural resources and mainstreaming biodiversity. The LIFE programme aims to contribute to the shift towards a sustainable, circular, energy-efficient, renewable energy-based, climate-neutral and -resilient economy, in order to protect, restore and improve the quality of the environment, including the air, water and soil, and to halt and reverse biodiversity loss and to tackle the degradation of ecosystems, including by supporting the implementation and management of the Natura 2000 network, thereby contributing to sustainable development.

More details on the outputs planned for 2022 can be found in [Performance Table 7](#).

Portfolio management

CINEA will launch the calls for proposals in 2022 in accordance with the LIFE multi-annual work programme 2021-2024 ⁽¹³⁾ and in support of the implementation of policies of the Agency's parent DGs. The grant agreement preparation process will start towards the end of the year for all single stage calls, and in 2023 for two stage calls.

Calls launched in 2021 will be finalised in 2022 and concluded by the grant agreement signatures. Furthermore, CINEA will finalise the contracting of an expected 40 successful Coordination and Support Actions (CSA) projects selected in evaluations previously under the Energy Efficiency part of the Horizon 2020.

CINEA will continue ensuring the sound implementation of nine (6 ongoing, 3 in launch phase) service contracts in LIFE CET on behalf of DG ENER. Moreover, the Agency will launch new tender procedures with a total estimated budget of € 4.8 million.

In addition, the Agency will sign new framework contracts in 2022 for the evaluation of the proposals received following the LIFE programme calls, the monitoring of the projects, including LIFE legacy, the communication and other services aimed to assess and/or support green investments (see below under Green Assist).

In 2022, CINEA will manage around 1,250 actions in its LIFE portfolio, including part of the H2020 Market Uptake projects funded from CSA topics under H2020-SC3-EE calls. For this portfolio, the Agency expects to receive around 450 periodic reports and around 250 amendments. Whenever necessary, external monitors will assist the Agency's financial officers/project advisers in the monitoring of actions on the ground and provide feedback needed for the technical and financial assessment of the projects.

⁽¹³⁾ https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/life/wp-call/2021-2024/wp_life-2021-2024_en.pdf

GREEN ASSIST

Under the InvestEU umbrella, the GREEN Advisory Service for Sustainable Investment Support (GREEN ASSIST) with an estimated budget of €20 million for the period 2021-2024 aims at strengthening investment by facilitating access to advisory services funded by the LIFE Programme. In 2022, the Agency will sign new framework contracts (and related specific contracts) for the procurement of technical and financial services to assess and support green investments as per the Memorandum of Understanding with the concerned DGs. The specific contracts will address incoming requests for advisory services by beneficiaries seeking investment support, capacity building or market development studies. These advisory services may either be provided by the selected contractors or through a roster of external experts, to be identified as from 2022 by CINEA with the help of contractors.

Feedback to policy

CINEA will collect key performance indicators (KPIs) data at proposal stage, via a simplified set of KPIs in eGrants. The Agency will also simplify the indicators in the existing LIFE KPI database in Butler. Furthermore, in close collaboration with the parent DGs, CINEA will continue to improve data quality control and delivery mechanisms, as well as, visualisation and valorisation of KPI data and results. Finally, the Agency will support DG ENV for the ex-post evaluation of the LIFE programme.

Furthermore, CINEA will continue to support the Concerted Actions-CA- (CA EPBD, CA EED, CA RES, and EEPLIANT ⁽¹⁴⁾) as well as the Consultation Forum for Sustainable Energy in the Defence and Security Sector (CF SEDSS).

More specifically, within the **Circular Economy and Quality of Life** sub-programme, the Agency will continue to produce policy feedback fiches, gathering tangible projects results with policy relevance so that the parent DG will be informed on results, impacts and lessons learnt. In 2022, the Agency will also provide dedicated support to DG ENV for the revision of the 'Packaging Directive'. Specific knowledge sharing actions targeting different DG ENV policy units will be developed with the aim to enhance the existing relationship.

For the **Climate Change Mitigation and Adaptation** sub-programme, the feedback will take the form of analysis of the main issues raised by the projects in relation to climate action policies. CINEA will also continue to take part in the Advisory Group of the Climate-ADAPT knowledge platform, thereby contributing to its further development.

For **Nature and Biodiversity**, the Agency will continue to support DG ENV in its work on regulation, in particular the Biodiversity Strategy, by participating in meetings with the Member States and stakeholders, and by providing comments and information based on

⁽¹⁴⁾ EPBD – Energy Performance of Building Directive; EED –Energy Efficiency Directive; RES-Renwable Energy Directive; EEPLIANT-aims to increase the effectiveness and efficiency of the market surveillance work undertaken across the EU on the Ecodesign Directive and the Energy Labelling Regulation.

the information and experience of the projects. The Agency will organise project platform meetings and INTERLIFE regional meetings, which DG ENV will attend, to receive first-hand experience to better fine tune policies.

For the **Clean Energy Transition** sub-programme, feedback will be provided in response to specific requests from DG ENER (for example, input for drafting of work programmes and policy/legislative documents, as well as documents extracting best practice from projects in a given policy field/aspect and different notes), through the organisation of contractor meetings and other events, as well as through the participation in inter-service working groups and other fora linked to strategic initiatives such as the Sustainable Energy Investment Forums and Concerted Actions. Feedback will also be provided to DG Research & Innovation for the relevant Horizon 2020 legacy portfolio.

Most important external communication actions

CINEA will promote the parent DG's policies, in the framework of the respective programmes. The Agency plans to produce several infographics/factsheets in 2022. The regular electronic newsletters, including to the LIFE Clean Energy Transition community will also continue. The Agency will organise info days to promote its project portfolio and calls for proposals, as well as Sustainable Energy Investment Forums throughout the year. Finally, CINEA will organise on behalf of its parent DGs events such as the LIFE 30th Anniversary and Awards, including events in Member States, the EU Sustainable Energy Week, Info days, welcome and platform meetings, the Covenant of Mayors Investment Forum - Energy Efficiency Finance Market Place. The Agency will also promote the programme at various European and International events such as Ecomondo, ECCA 2022, Hannover Messe 2022, EU Green Week, the European Week of Regions and Cities, and seeSUSTAINtec, Ecosystem Services Partnership Europe Conference, Society for Ecological Restoration (SER) events, and the XXVI International Congress of Entomology. In relation to calls for proposals for Small Grant Facility on Biodiversity (BEST), also Outermost Regions and the Overseas Countries and Territories will be targeted.

3.7 European Maritime Fisheries and Aquaculture Fund (EMFAF)

Through its activities CINEA contributes to fostering fisheries and aquaculture, enabling the development of a sustainable blue economy, including strengthening international ocean governance and enabling safe, secure and clean seas and oceans. These activities will also contribute to the specific objectives of DG MARE for more sustainable and competitive fisheries and aquaculture by 2024 and for a sustainable blue economy.

More details on the outputs planned for 2022 can be found in [Performance Table 8](#).

Portfolio management

Throughout the year, the Agency will launch four calls for proposals under Maritime Policy targeting projects promoting blue careers, gender equality in the blue economy, regional

cooperation across the EU sea-basins as well as supporting the development of regenerative pilot ocean farms. Moreover, some 18 invitations to submit a proposal for identified beneficiaries will be launched, out of which 13 targeting Regional Fisheries Management Organisations.

As far as procurement procedures are concerned, the Agency will launch several calls for tenders to purchase a variety of services, including the provision of support services for the implementation of EMODnet, sea-basin strategies and the Maritime Spatial Planning (MSP) Directive in the EU Member States, as well as the organisation of different fora. Moreover, the Agency envisages launching three calls for tenders for the Framework Contracts providing DG MARE with policy-making studies and other supporting services in the domain of scientific advice for fisheries.

Several procurement procedures and calls for proposals launched under the 2021 EMFAF WP will be finalised in the year 2022 and will result in a number of grants and contracts. The Agency will also proceed with renewing two EMODnet service contracts (Bathymetry and Human Activities). Moreover, a number of service contracts predominantly concerning studies in the domain of scientific advice for fisheries are expected to be launched in 2022 under the 2021 budget.

Some 150 projects are expected to continue running in 2022 with some 42 new actions under the 2022 EMFAF WP to be implemented. It is expected that approximately 40 interim and 55 final reports are received and assessed, both for contracts and grants.

Feedback to policy

CINEA will continue to provide high quality policy feedback through the implementation of policy-support actions in close cooperation with DG MARE and as agreed in the respective action plan presented in April 2021. The EMFAF policy feedback action plan will be updated taking into account the evolving policy priorities and new actions to be launched in the WP2022-2023.

CINEA will collect pertinent information from project implementation by analysing relevant deliverables (e.g. 'policy brief') that projects are requested to submit. The Agency will also draft ad-hoc reports on specific policy areas to which clusters of projects contribute to, such as blue careers or maritime security. Moreover, CINEA will carry on with providing success stories for DG MARE Newsletter as well as relevant project factsheets to DG MARE, along with organising events to support the networking, communication and dissemination of project results. Finally, the Agency will remain active on social media and will also continue providing communication and visual materials for internal use (e.g. briefings, presentations) and external use (e.g. infographics).

Most important external communication actions

In order to enhance the visibility of the programme CINEA plans to produce a brochure on scientific advice and a flyer on EMFAF. The Agency will also create a number of factsheets/infographics on topics such as blue careers, green transport, blue bio

economy/algae, digitalisation and MSP. The Agency will organise info days to promote its calls for proposals, as well as thematic cluster workshops and regional stakeholder conferences. CINEA will support its parent DG in the organisation of events such as the European Maritime Day 2022, and promote the programme at various external events such as Ecomondo, EUSEW 2022 and EU Green Week.

3.8 Enhancing synergies through cross-programme feedback to policy

In 2021, CINEA adopted its [Strategy](#) on enhancing synergies through cross-programme feedback to policy. The strategy describes how the Agency can build on the management of its portfolios of projects to foster synergies among its delegated programmes and support further its parent DGs in their policy making activities. It aims at establishing a structured approach towards cross-programme feedback to policy in line with CINEA's parent DGs priorities and within the available Agency's resources. The Strategy is implemented through annual plans and aims at promoting synergies across CINEA's programmes and projects and at supporting the development of policy in specific thematic areas. The first annual plan will be elaborated at the beginning of 2022 in close cooperation with the Agency's parent DGs and will be carried out until the end of the year.

PART 4. Modernising the administration: main outputs for 2022

The internal control framework ⁽¹⁵⁾ supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

CINEA has established an internal control system tailored to its particular characteristics and circumstances. The effective functioning of the Agency's internal control system will be assessed on an ongoing basis through the year and be subject to a specific annual assessment covering all internal control principles.

CINEA strives to maximize the use of its resources with the aim to ensure high quality administrative support for the achievement of its operational goals and in particular for the efficient management of its delegated programmes.

Every year CINEA conducts a bottom-up risk management exercise, aiming at proactively identifying the main areas of concern at all organisational levels, as well as respective preventive and mitigating measures to address them. The latest exercise referring to year 2022 considered the particular transition period linked to the new Agency's mandate, as well as the special circumstances related to the health and economic crisis. Despite the identification of a number of risks, none was considered of critical nature. The identified risks will be addressed by tailor-made action plans.

A. Human resource management

Building HR excellence and innovation through a new HR strategy - The new multi-annual HR strategy will start being implemented in 2022 together with the new learning and development framework, which promotes and fosters individual and organisational effectiveness.

Deploying recruitment – CINEA will provide innovative, responsive, fair, and consistent recruitment and selection services to departments, staff and applicants. The Agency will strive to achieve and maintain a low vacancy rate, ensure a low level of staff turnover and strengthen initiatives for retaining talents. The Agency will also carefully monitor its establishment plan, ensure regular workload analysis and a good forward planning and support activities to facilitate recruitment and staff mobility.

Engaging with staff – CINEA will involve staff in building the Agency's new culture. Various communication channels/tools such as individual talks and staff surveys will be used to collect feedback from staff.

⁽¹⁵⁾ [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

Fostering a diverse and inclusive environment – CINEA will continue playing an active role in the inter-executive agencies' working group on gender and equity. An inter-agencies women talent programme will kick-start as of January 2022 in order to support women in their career development. The gender representation in middle management within CINEA will be monitored regularly and the fruitful cooperation with the parent DGs will be continued with the aim to increase the number of female representation ⁽¹⁶⁾, in line with the EC Gender Equality Strategy 2020-2025.

Adapting the working methods – The new way of working concept based on flexible working arrangements and a balanced mix of office work and telework, will be further expanded.

More details on the outputs planned for 2022 can be found in [Performance Table 9](#).

B. Sound financial management

CINEA will rigorously implement the control procedures established for the legacy programmes, in view of keeping the programmes' estimated risk at closure below 2%.

Furthermore, in 2022, CINEA will elaborate a new internal control strategy covering all programmes delegated to the Agency with the purpose to establishing effective and efficient controls, ensuring the legality and regularity of the financial transactions, the respect for the principle of sound financial management as well as the effective protection of the financial interests of the Union.

Finally, CINEA will carry on closely monitoring of all KPIs linked to financial management ensuring that they are reached following the principles of economy, efficiency and effectiveness. In particular, KPIs on budget execution and on timeliness of operations (time-to-grant and time-to-pay) contribute to the regularity of transactions and to ensuring better and more efficient support to all Agency's stakeholders.

⁽¹⁶⁾ Seconded middle managers are part of the seconding DGs' staff. The responsibility for achieving the targets is at DG level.

Objective: The authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management and that cost-effective controls are in place, which give the necessary guarantees concerning the legality and regularity of underlying transactions

Main outputs in 2022:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	remains < 2 % of relevant expenditure ⁽¹⁷⁾
	Estimated risk at closure	remains < 2 % of relevant expenditure
Efficient controls	Budget execution and / or time-to-pay	remains 100% of payment appropriations and becomes 100% of payments (in value) on time
Economical controls	Overall estimated cost of controls	remains <2% of funds managed
Information session on risk management activities	Delivery of the session	October
New internal control strategy	Strategy in place	June (upper layer) September (final version)

C. Fraud risk management

The Agency's anti-fraud strategy (AFS) is an essential tool for promoting fraud awareness amongst staff and external stakeholders. In addition, it lowers the adverse impact of fraud on the effectiveness and reputation of the organisation. The strategy also conveys the message that there is zero tolerance for fraud in the entirety of CINEA's operations and that any wrongdoing is reported using the appropriate channels.

A revision of the Agency's AFS is undertaken each time that there is a change in the fraud risks. CINEA revised its AFS in 2021 in line with the commencement of the new programming period and will start implementing its action plan as of 2022. The Agency will convene training sessions on 'Fraud- staying vigilant' among other actions. The training is done twice a year in collaboration with OLAF and aims at raising awareness on fraud

⁽¹⁷⁾ For the Research and Innovation family the target for the risk at payment for Horizon 2020 grants is between 2 % and 5% of relevant expenditure and for Horizon Europe grants within the range of 2.5%-3.5% of relevant expenditure.

detection and prevention. The target population for this training is identified at 100% of the Agency's staff.

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS) ⁽¹⁸⁾ aimed at the prevention, detection and correction ⁽¹⁹⁾ of fraud

Indicator [mandatory]: Implementation of the actions included in the agency's anti-fraud strategy over the strategy's lifecycle

Source of data: CINEA annual activity report and anti-fraud strategy, OLAF reporting

Baseline	Interim milestone	Target
2021 (year preceding the strategy's adoption)	2022	2024 (last year of the strategy's lifecycle)
0% of action points implemented	100% of action points from the 2022 action plan implemented in time	100% of all action points implemented in time

Main outputs in 2022:

Output	Indicator	Target
Staff trainings on 'Fraud-staying vigilant'	Twice per year	31 December 2022
Release of the Guide 'What to do with persons and entities representing risks threatening the Union's financial interests'	Guide published on the e-Manual of Procedures	1st quarter 2022
Raising awareness activities to beneficiaries, including during Info Days, Kick-off meetings	Leaflet / presentation published on CINEA website	Mid 2022

⁽¹⁸⁾ Communication from the Commission "Commission Anti-Fraud Strategy: enhanced action to protect the EU budget", COM(2019) 176 of 29 April 2019 – 'the CAFS Communication' – and the accompanying action plan, SWD(2019) 170 – 'the CAFS Action Plan'.

⁽¹⁹⁾ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

D. Digital transformation and information management

In 2022 CINEA will adopt and start implementing a new Data, Information and Knowledge Management Strategy. The strategy is based on past experience and best practices and follows the Commissions lead for Data, Information and Knowledge Management at the corporate level.

CINEA will implement the new strategy from the beginning of 2022 and the emphasis will be on adapting working methods, enhancing knowledge and intensifying communication.

Effective internal communication is an essential part of collaborative working and the Agency has established a new Internal Communication Strategy to ensure that all staff are well informed, engaged, and have opportunities to share ideas, experience and information.

In line with the corporate digital strategy, the digital workplace concept will be further developed to make the Agency more resilient to potential disruptions with particular attention to collaboration processes involving sensitive information. The use of electronic signatures will be further promoted with the aim to strengthen fully automated and digitalised processes. While all programmes managed by CINEA are in the process of being integrated into the corporate eGrants tool, TENtec and LIFE IT management system will be kept in maintenance mode for the CEF and LIFE legacy programmes. Following the adherence to the cLiso initiative, the Agency will strengthen the cooperation with the central security services offered. Several initiatives such as trainings, cybersecurity events and awareness campaigns will be organised for the Agency's staff. A risk management exercise will be organised in 2022 for the inherited LIFE system, and a security plan will be drafted.

During 2022, in collaboration with DIGIT services, the Agency will prepare the migration to the ITIC/DWP service foreseen for the beginning of 2023.

CINEA will continue expanding the usage of the QlikSense dashboard for data sharing and collaborative working within the Agency but also with its parent DGs and the public. In particular, the following actions are foreseen:

- Integration of data from Legacy IT tools and eGrants to create a single reporting environment spanning several programmes (notably CEF, LIFE and EMFAF);
- Creation of a public dashboard comprising all programmes CINEA manages;
- Actively support reporting for feedback to policy activities for each programme in line with Data & Results work plans.

Moreover, for CEF Transport, CINEA will continue to develop a GIS tool (MAP-IT: MAPping Performance Indicators for Transport) to collect and maintain relevant output indicators that will be used to support feedback to policy activities as well as dissemination and communication.

Similarly, for the LIFE programme, the existing LIFE-KPI module will continue to collect relevant data on LIFE output indicators.

Finally, the Agency will actively support the feedback to policy activities and knowledge sharing initiatives put in place by the parent DG's (e.g. enhanced use of M365 TEAMS) aiming at strengthening collaboration, mutual knowledge sharing and generating efficiencies.

In 2022, the Agency will continue ensuring compliance with the rules on Data Protection and will continue to work towards the implementation of the Commission's Data Protection Action Plan (C(2018) 7432) and its review (C(2020) 7625) by focusing on the following activities:

- Continuing preparing records for new possible processing of personal data and related data protection notices;
- Participating in the preparation of written arrangements on joint controllership;
- Continuing addressing queries from the EDPS & data subject and providing training on data protection.

More details on the outputs planned for 2022 can be found in [Performance Table 10](#) on Digital Transformation and information management.

E. Sound environmental management

CINEA will promote the EC Environmental Management and Audit Scheme (EMAS) corporate campaigns at Agency's level and identify local environmental actions in order to support the Commission's commitment to implement the objectives of the Green Deal for its own administration, including becoming climate neutral by 2030. In 2022, the CINEA Green Team (GT) will pursue its work to support the Agency's management to reduce the environmental footprint of CINEA. The GT action plan for 2022 will include actions as listed in [Performance table 11](#) and will concentrate on gradual increased use of video conferences and staff awareness actions about green procurement, sustainable events and supporting biodiversity in urban sites.

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

In light of the number, variety and budget of the programmes managed by the Agency, it is vital to have a systematic and coherent application of the procedures in order to guarantee the respect of the applicable rules and support a management framework that is structured

and harmonised. Such framework will improve the economy and efficiency of the Agency's activities and will protect the financial interests of CINEA and the Commission as a whole.

The Agency's web-based Manual of Procedures (eMoP) that was developed in 2019 documents in a single repository the relevant working processes, procedures and templates in a concise and transparent manner. It is a user friendly and easily accessible tool that aims at guiding staff on the correct application of rules.

The eMoP is a living tool and since the number of procedures covered has significantly increased since its creation updates take place on a regular basis. In 2021, the scope of the tool was extended to cover also the LIFE and EMFF programmes. The integration of these two programmes will continue in 2022, together with the development of sections for the new programmes under the MFF 2021-2027. This initiative has already demonstrated its benefits over the past years and will continue to be key to improve the economy and efficiency of the Agency's operations.

ANNEX 1: Performance tables

Performance Table 1 – CEF Transport, including CEF Transport legacy

General objectives: General Objective 1. European Green Deal, General Objective 2. A Europe fit for the digital age and General Objective 3. An economy that works for people

Specific objective: 1. *A sustainable transport area that reduces transport impact on the environment, provides healthier and cleaner alternatives to mobility and increases the uptake of sustainable and alternative transport fuels for land, waterborne and air*

Specific objective: 2. *A smart and innovative transport sector that makes the most of digitalisation and automation, supported by adequate funding*

Specific objective: 3.1. *A fully integrated and connected Trans-European Transport network with appropriate funding for a robust and modern European transport infrastructure with fully restored connectivity*

From 2020-2024 DG MOVE Strategic Plan

Main outputs in 2022:

Output	Indicator	Target
Evaluation of project proposals – estimated number: 900	Time to inform	100% of the beneficiaries informed on time
Timely reimbursement of external experts	Time to pay	>98% of external experts reimbursed within time to pay limit
Preparation and signature of grant agreements – estimated number: 300	Time to grant	>98% of the Grant agreements signed on time
- pre-financing payments – estimated number: 300	Time to pay	100% of pre-financing requests paid within the time to pay limit
Reports review, including Action Status Reports (ASRs), and execution of payments -estimated number: - ASRs: 580 - further pre-financings: 200 - interim payment requests: 180 - final payment requests: 90	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit

Output	Indicator	Target
Feedback to policy: - Short note on call 2021 lessons learned - Note on ASRs submitted to DG MOVE - Input on request by DG MOVE, e.g. to the revision process of the TEN-T Guidelines Regulation 1315/2013 - Support to EU Coordinators and horizontal priorities (e.g. SESAR, ITS) -QlikSense dashboards with programme data and MAP-IT tool data (indicators)	Quality input provided on time Quality input provided on time Quality input provided on time Quality input provided on time New modules released and training to DG MOVE users provided	By July 2022 By July 2022 Throughout 2022 Throughout 2022 Throughout 2022
Important communication outputs (list non-exhaustive) <ul style="list-style-type: none"> • Info day • Support for TEN-T Days and Digital Transport Days • Support for World ATM Congress • Support for ITS European Congress • CEF Implementation Brochure • Project factsheets • ATM and ITS publication updates 	Convened events Satisfaction rate of participants at info days Quality publications produced and disseminated	Throughout 2022 >90% Throughout 2022

Call planning 2022 CEF Transport

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
CEF Transport 2021 calls	CEF-T-2021	16/09/2021	19/01/2022	23/10/2022	€5,500 million
CEF Transport AFIF calls (continuous call 2021-2023)	TBC	16/09/2021	cut-offs foreseen in 2022: 19/01/2022 07/06/2022 10/11/2022	9 months	€1,000 million
CEF Transport 2022 calls	TBC	Mid-September 2022	Mid-January 2023	9 months	€5,500 million

Performance Table 2 – CEF Energy, including CEF Energy Legacy

General objective: European Green Deal

Specific objective: 1. Energy is clean, affordable and secure

From 2020-2024 DG ENER Strategic Plan

Main outputs in 2022:

Output	Indicator	Target
Evaluation of project proposals – estimated number 70 (30 from PCI call, 20 from preparatory studies Cross-border Renewables (cb-res) and 20 from cb-res studies and works-this one depending on call planning-)	Time to inform	100% of the beneficiaries informed on time
Timely reimbursement of external experts	Time to pay	>98% of external experts reimbursed within time to pay limit
Preparation and signature of grant agreements – estimated number: 45 (10 from PCI call 2021, 20 from PCI call 2022, 5 from preparatory studies cb-res 2021, 10 from preparatory studies cb-res 2022)	Time to grant	>98% of the Grant agreements signed on time
- execution of pre-financings: 5	Time to pay	100% of pre-financing requests paid within the time to pay limit
Reports review, including ASRs, and execution of payments - estimated number: - ASRs: approx.. 35 - further pre-financings: 8 - interim payments: 5 - final payments: 15	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
Feedback to policy: - Note on ASR to DG ENER	Quality input provided on time	By June 2022
- Further update of the Transparency Platform	Quality input provided on time	By June 2022 and by December 2022 plus regular ad-hoc updates
- Provision of updated information on the status of the PCIs and the CEF Energy funded actions	Quality input provided on time	Regular updates to DG ENER

Output	Indicator	Target
Important communication outputs (list non-exhaustive) <ul style="list-style-type: none"> • Info days for 3 calls for proposals (PCI and cb RES) • Support for PCI Energy Days • CINEA workshop for cross border RES • Support for various conferences such as Energy Infrastructure Forum, Smart Grids Summit and EUSEW, and others linked to the Energy Union Committee • CEF ENERGY cross border RES leaflet • CEF Energy supported actions brochure update in a new format • CEF Implementation Brochure 	Satisfaction rate of participants at info days	>90%
	Quality publications produced and disseminated	Throughout 2022

Call planning 2022 CEF Energy

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
PCI call (5th PCI list)	CEF-E-PCI-2022	Q1/Q2 2022 (TBC)	Q2/Q3 2022 (TBC)	2023 (TBC)	€696 million
Cross-border renewable energy projects (preparatory studies)	CEF-E-2021-CBRENEW-PREPSTUDIES	22-9-2021	1-2-2022	1-12-2022	€ 1 million
Cross-border renewable energy projects (preparatory studies)	CEF-E-2022-CBRENEW-PREPSTUDIES	September 2022 (TBC)	November 2022 (TBC)	August 2023 (TBC)	€ 1 million
Cross-border renewable energy projects (Studies, Works)	CEF-E-2022-CBRENEW	October 2022 (TBC)	End of November 2022 (TBC)	August 2023 (TBC)	€ 100 million

Performance Table 3 Renewable Energy Financing Mechanism (RENEWFM)

General objective: European Green Deal

Specific objective: 1. Energy is clean, affordable and secure

From 2020-2024 DG ENER Strategic Plan

Main outputs in 2022:

Output	Indicator	Target
Preparation of the call for proposals	Quality input provided on time	For launching the call as per the confirmed schedule
Evaluation of project proposals – estimated number: 20	Time to inform	100% of the beneficiaries informed on time
Important communication outputs <ul style="list-style-type: none"> • Info days • Support for various conferences such as Energy Infrastructure Forum and EUSEW, and others linked to the Energy Union Committee • RENEWFM brochure 	Satisfaction rate of participants at info days	>90%
	Quality publications produced and disseminated	Throughout 2022

Call planning 2022 RENEWFM

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Renewable Energy Financing Mechanism	RenewFM-2022	August 2022 -TBC	November 2022 -TBC	June 2023 -TBC	€40 million-TBC

Performance Table 4 Just Transition Mechanism (JTM) – Public Sector Loan Facility (PSLF)

General objective: European Green Deal

Specific objective: 1.3. Just transition

From 2020-2024 DG REGIO Strategic Plan

Main outputs in 2022:

Output	Indicator	Target
Prepare call and launch call for proposals	Quality input provided on time	For launching the call at the beginning of the year
Evaluation of project proposals – estimated number: 200	Time to inform	100% of the beneficiaries informed on time

Output	Indicator	Target
Important communication outputs (subject to the timing of the first call) <ul style="list-style-type: none"> • Info days for 2022 calls • Support for EU Week of Regions • JTM-PSLF flyer 	Convened events Satisfaction rate of participants at info days	Date depending on the call launch >90%

Call planning 2022 JTM-PSLF					
Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
JTM – PSLF Call	Call valid until 2025 with three yearly cut-off dates	End of March	First submission date in June, 2022	End of 2023	€1,450 million

Performance Table 5 Horizon Europe (HE) Cluster 5, including EU Missions and H2020 Legacy

General objective: 1. European Green Deal and General Objective 2: A Europe fit for the digital age

Specific objective: 1.1. High-quality science, knowledge and innovative solutions support climate policies and help to preserve biodiversity, ecosystem and natural resources (DG R&I)

Specific objective: 1.2. Mainstreaming of the public and private research and innovation investments for climate actions strengthens the European Green Deal's impact (DG R&I)

Specific objective: 1.3. Co-creation of Horizon Europe and its missions and partnerships increases awareness of the key role of research and innovation for achieving climate neutrality (DG R&I)

Specific objective: 1.3. Climate-related spending mainstreamed in the EU budget and in private funds to finance the green and just transition and invest in particular in low carbon and other climate innovations (DG CLIMA)

Specific objective: 3. Research is mobilised and innovation fostered (DG ENER)

Specific objective: 2. A smart and innovative transport sector that makes the most of digitalisation and automation, supported by adequate funding (DG MOVE)

From 2020-2024 DG R&I, DG CLIMA, DG ENER and DG MOVE Strategic Plans

Main outputs in 2022: Climate

Output	Indicator	Target
Evaluation of project proposals – estimated number: 400	Time to inform	100% of the beneficiaries informed on time
Number of procurements organised: 3	Tender procedures finalised	End of 2022
Preparation and signature of grant agreements – estimated number: 76	Time to grant	>98% of the Grant agreements signed on time
Number of contracts to be signed: 1 ⁽²⁰⁾	Contracts signed	End of 2022

⁽²⁰⁾ This concerns one 'service level agreement' (€2,38 million) under the Mission Climate Adaptation.

Output	Indicator	Target
- pre-financings estimated number: 52	Time to pay	100% of pre-financing requests paid within the time to pay limit
Reports review and execution of payments -estimated number: - interim payments requests: 15 (grants) - final payments requests: 10 (grants)	Time to pay	>98% of payment requests (excluding pre-financing payment requests) paid within time to pay limit
Feedback to policy: - CORDIS Results Pack on Climate Adaptation - Cluster events (e.g. climate change adaptation and mitigation and Earth system science) - Dissemination and exploitation of results - Other (project data for legislative initiatives, input to work programmes, flash notes from strategic initiatives etc.)	Produced pack Convened events Number of projects uploading results on Horizon Results Platform etc. Number of policy feedback contributions	1 3 Throughout 2022 Throughout 2022
Important communication outputs (list non-exhaustive) <ul style="list-style-type: none"> • Horizon Europe cluster 5 Info Day • Support for Research and Innovation Days, EGU 2022, COP27, ESOF 2022. • eNewsletter to Horizon Climate community • Contribution to publications to communicate on/ disseminate the results of H2020/ Horizon Europe climate R&I projects 	Convened events Satisfaction rate of participants	Throughout 2022 >90% Throughout 2022
Main outputs in 2022- Energy:		
Output	Indicator	Target
Evaluation of project proposals – estimated number: 1200	Time to inform	100% of the beneficiaries informed on time
Number of procurements organised: Up to 6	Tender procedure finalised	End of 2022

Output	Indicator	Target
Preparation and signature of grant agreements – estimated number: 174	Time to grant	>98% of the grant agreements signed on time
Number of contracts to be signed: Up to 6	Contracts signed	End of 2022
- pre-financing number: 165	Time to Pay	100% of pre-financing requests paid within the time to pay limit
<p>Reports review and execution of payment for projects, estimated number:</p> <ul style="list-style-type: none"> - Reports review and execution of payment for projects, estimated number: - interim payment requests: 191 (grants) - final payments requests: 118 (grants) - interim/final payments: 5 (procurements) 	Time to pay	>98% of payment requests (excluding pre-financing payment requests) paid within time to pay limit
<p>Feedback to policy:</p> <ul style="list-style-type: none"> - CORDIS Results Packs (e.g. . deep renovation, digitalisation) - Cluster events (e.g. Africa, BioEnergy, Wind, Batteries, Smart Buildings, Ocean energy, geothermal energy clustering event) - Dissemination and exploitation of results - Other (project data for legislative initiatives, input to work programmes, flashnotes from strategic initiatives etc) 	<p>Produced pack</p> <p>Convened meetings</p> <p>Number of projects benefitting from D&E support services (e.g. New Exploitation Booster, Innovation Radar)</p> <p>Number of policy feedback contributions</p>	<p>At least 2 packs produced/updated until the end 2022</p> <p>Up to 11 meetings</p> <p>Up to 15</p> <p>Throughout 2022</p>

Output	Indicator	Target
Important communication outputs (list non-exhaustive) <ul style="list-style-type: none"> • Support for Research and Innovation Days, ENLIT2022, EUPVSEC-WCPEC, Wind Europe, Solar Paces and Ocean Energy Conferences, ICOE 2022, • Horizon Europe cluster 5 Info Day • ENLIT 2022 project zone brochure • eNewsletters to Horizon Energy community 	Convened events Satisfaction rate of participants in info days	Throughout 2022 >90%

Main outputs in 2022- Mobility:

Output	Indicator	Target
Evaluation of project proposals estimated number:600 -	Time to inform	100 of the beneficiaries informed on time
Preparation and signature of grant agreements – estimated number:90	Time to grant	>98% of the Grant agreements signed on time
pre-financing number: 80	Time to pay	100% of pre-financing requests paid within the time to pay limit
Reports review and execution of payment for projects, estimated number: - interim payments requests: 94 (grants) - final payments requests: 78 (grants)	Time to pay	>98% of payment requests (excluding pre-financing payment requests) paid within time to pay limit
Cluster events (e.g. ART, Urban Mobility, Waterborne transport and Green Deal ports - and airports)	Convened events	Throughout 2022

Output	Indicator	Target
Important communication outputs (list non-exhaustive) <ul style="list-style-type: none"> • Support for Research and Innovation Days, Urban Mobility Days, TRA2022, ITS European Congress, Road Transport Research Conference, European Transport Conference, • Horizon Europe cluster 5 Info Day • ART (Automated Road Transport) and ITS (Intelligent Transport Systems) publication updates • H2020 Aviation Results overview brochure 	Convened events Satisfaction rate of participants in info days	Throughout 2022 >90%

Call planning 2022 Climate

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Horizon Europe – Cluster 5 – Destination 1	HORIZON-CL5-2022-D1-01-two-stage	12-10-21	10-02-22 (stage 1)	8 months (after stage 2)	€51 million
Horizon Europe – Cluster 5 – Destination 1	HORIZON-CL5-2022-D1-02	12-10-21	10-02-22	8 months	€87 million

Call planning 2022 Energy

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Horizon Europe – Cluster 5 – Destination 3	HORIZON-CL5-2021-D3-02	16-06-21	January 2022	8 months	€280 million
Horizon Europe – Cluster 5 – Destination 3	HORIZON-CL5-2021-D3-03	16-06-21	February 2022	8 months	€280 million

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Horizon Europe – Cluster 5 – Destination 4	HORIZON-CL5-2021-D4-02	16-06-21	January 2022	8 months	€38 million
Horizon Europe – Cluster 5 – Destination 3	HORIZON-CL5-2022-D3-01	16-06-21	April 2022	8 months	€381 million
Horizon Europe – Cluster 5 – Destination 2	HORIZON-CL5-2022-D2-01	16-06-21	September 2022	8 months	€58 million
Horizon Europe – Cluster 5 – Destination 4	HORIZON-CL5-2022-D4-01	16-06-21	September 2022	8 months	€54 million
Horizon Europe – Cluster 5 – Destination 3	HORIZON-CL5-2022-D3-02	16-06-21	October 2022	8 months	€99 million
<i>Identified Beneficiaries Actions</i>					
Support to the IEA's Clean Energy Transition Programme (CETP) for emerging economies	HORIZON-C5-OA-GIB-4	Q3-Q4 2022 (TBC)	In the course of 2022	8 months	€3 million
Improved offshore energy development in areas reserved for defence activities	HORIZON-C5-OA-GIB-6	Q1 2022 (TBC)	In the course of 2022	8 months	€ 2 million
Support to European Standardisation Organisations for biomethane injection in the grid in support of the implementation of the RED II as well as gas quality regulatory work	HORIZON-C5-OA-GIB-7	2022 (TBC)	In the course of 2022	8 months	€ 3 million
Support for the SET Plan Conference 2022	HORIZON-C5-OA-GIB-8	Q1 2022	In the course of 2022	8 months	€ 0,25 million
<i>Public Procurements</i>					

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Study on development of outlook for the necessary means to build industrial capacity for drop-in advanced biofuels	HORIZON-C5-OA-PP-1	Q2 2021	In the course of 2022	May 2022 (signature date)	€ 0,7 million
Study on gender balance in the R&I field to improve the role of women in the energy transition	HORIZON-C5-OA-PP-18	Q3 2021	In the course of 2022	May 2022 (signature date)	€ 0,9 million
Study on circular approaches for a sustainable and affordable clean energy transition	HORIZON-C5-OA-PP-19	Q2 2022	In the course of 2022	November 2022 (signature date)	€ 0,9 million
Study on Prize development for renewable energy systems (recognition and inducement prizes)	HORIZON- C5-OA-PP-2	Q2 2021	In the course of 2022	November 2022 (signature date)	€ 0,7 million
Study on using pre-commercial procurements for drop-in advanced biofuel for commercial cargo-shipping and aviation	HORIZON-C5-OA-PP-3	Q3 2021	In the course of 2022	March 2022 (signature date)	€ 0,3 million
Assessment of the competitiveness of clean energy technologies	HORIZON-C5-OA-PP-10	Q1 2022	In the course of 2022	May 2022 (signature date)	€ 05 million

Call planning 2022 Mobility:

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Safe, Resilient Transport and Smart Mobility services for passengers and goods	HORIZON-CL5-2022-D6-01	June 2021	January 2022	8 months	€122 million
Clean and competitive solutions for all transport modes	HORIZON-CL5-2022-D5-01	June 2021	April 2022	8 months	€253 million

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Safe, Resilient Transport and Smart Mobility services for passengers and goods	HORIZON-CL5-2022-D6-02	June 2021	September 2022	8 months	€91 million

Call planning 2022 EU Missions ⁽²¹⁾:

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Horizon Europe – Missions– New European Bauhaus	HORIZON-MISS-2021-NEB-01	September 2021	January 2022	8 months	€25 million
Research and Innovation actions to support the implementation of the Climate-Neutral and Smart Cities Mission	HORIZON-MISS-2021-CIT-02	11-01-22	26-04-22	8 months	€117 million
Research and Innovation actions for support the implementation of the Climate-neutral and Smart Cities Mission	HORIZON-MISS-2022-CIT-01	28-04-22	06-09-22	8 months	€42 million
Horizon Europe – Missions– Climate Adaptation	HORIZON-MISS-2021-CLIMA-02	16-12-21	12-04-22	8 months	€110 million
	HORIZON-MISS-2022-CLIMA-01	11-05-22	27-09-22	8 months	€ 115.32 million
Horizon Europe – Missions– Oceans	HORIZON-MISS-2021-OCEAN-02	16-12-21	–12-04-22	8 months	€57 million
	HORIZON-MISS-2021-OCEAN-03	16-12-21	–12-04-22	8 months	€19 million
	HORIZON-MISS-2021-OCEAN-04	16-12-21	12-04-22	8 months	€19 million

⁽²¹⁾ The planning for EU Missions is to be confirmed pending amendment of the 2022 Missions WP.

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
	HORIZON-MISS-2021-OCEAN-05	16-12-21	12-04-22	8 months	€9 million
	HORIZON-MISS-2022-OCEAN-01	11-05 2022	27-09-22	8 months	€106 million
Joint call for Adaptation to Climate Change and Restore our Ocean and Waters Missions	HORIZON-MISS-2022-OCEAN-CLIMA-01	11-05-22	27-09-22	8 months	€20 million
National Contact Points Network	HORIZON-MISS-2022-NCP-01	11-05-22	27-09-22	8 months	€1,5 million
<i>Identified Beneficiaries Actions</i> (included in the Missions WP under "Other Actions not subject to calls for proposals - Grants to identified beneficiaries" and Type of action: Grants not subject to calls for proposals)					
Global Mission on Urban Transitions under Mission Innovation	HORIZON-MISS Other Actions	Q1 2022 (indicative timetable)	TBC	TBC	€0,37 million
EU Public Infrastructure for the European Digital Twin Ocean	HORIZON-MISS-2021-OCEAN-IBA-01	08-02-22	31-05-22	8 months	€3 million
Europeanisation of Plastic Pirates Citizen Science Initiative	HORIZON-MISS-2021-OCEAN-IBA-02	15-02-22	17-03-22	8 months	€ 2 million
Mission Ocean and Waters conference under the Czech EU Presidency	HORIZON-MISS-2022-OCEAN-IBA-01	TBC	TBC	TBC	€0,4 million
<i>Public Procurements</i>					
Mission ocean, seas and waters implementation support platform – overall Mission coordination and monitoring; European Blue parks technical assistance; citizen engagement; communication	HORIZON-MISS-2021-OCEAN-PP-01	16-12-21	Q1 2022	Signature by end 2022	€5,34 million
Building the Implementation	HORIZON-MISS-2021-CLIMA-	16-12-21	Q1 2022	Q3 (TBC)	€10 million

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Platform for the Adaptation to Climate Change Mission	PP-01				
<i>Specific Grant Agreement</i> (included in the Missions WP under “Other Actions not subject to calls for proposals - Grants to identified beneficiaries” and Type of action: Grants not subject to calls for proposals)					
Specific Grant Agreements to the Framework Partnership Agreement (FPA) for the Climate-Neutral and Smart Cities Mission Platform	HORIZON-MISS Other Actions	Q3 2022 indicative timetable	Q3 2022 (TBC)	Q4 2022 (TBC)	€81 million
<i>Expression of Interest</i>					
Evaluation of the CITIES Mission call for Expression of Interest (to identify 100 Cities to be supported by the CITIES Mission to become climate neutral by 2030)	HORIZON-MISS Expression of Interest	November 2021	31-01-22	04-22 (identification of Cities)	NA

Performance Table 6 Innovation Fund

General objective: European Green Deal

Specific objective: 1.3. Climate-related spending mainstreamed in the EU budget and in private funds to finance the green and just transition and invest in particular in low carbon and other climate innovations (DG CLIMA)

Specific objective: 3. Research is mobilised and innovation fostered (DG ENER)

From 2020-2024 DG CLIMA and DG ENER Strategic Plans

Main outputs in 2022:

Output	Indicator	Target
Evaluation of project proposals – estimated number:560	Time to inform	100% of the beneficiaries informed on time
Timely reimbursement of external experts	Time to pay	>98% of external experts reimbursed within time to pay limit
Preparation and signature of grant agreements – estimated number: approx. 25	Time to grant	>98% of the grant agreements signed on time
Reports review and execution of payment for projects, estimated number: Interim payment requests: 5	Time to pay	100% of interim payment requests paid within the time to pay limit
Feedback to policy: - Lessons learnt from the evaluations, including based on feedback from evaluators - Development of the knowledge-sharing framework for the IF - Development of the policy feedback framework based on data processing and management and interpretation	Lessons learnt report Satisfaction rate of evaluators in surveys First knowledge sharing events organised Effective policy feedback framework based on data established	Improvement of evaluation quality (included quality of call documents and guidance) Over 90% of evaluators satisfied All beneficiaries embedded in the knowledge-sharing framework. Feedback provided is timely, accurate and high quality

Output	Indicator	Target
Important communication outputs (List non-exhaustive) : <ul style="list-style-type: none"> • Info days LSC and SSC • Coordinator events and beneficiary workshops • Financing Innovative Green tech conference – support for DG CLIMA • IF Brochure • IF Annual Reports 2021 and 2022 • Support for external events such as EUSEW2022 	Convened events Satisfaction rate of participants in info days Quality publications produced and disseminated	Throughout 2022

Call planning 2022 Innovation Fund					
Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Call for Large Scale projects	InnovFund-LSC-2021	26 October 2021	3 March 2022	3 December 2022	€1,500 million
Call for Small Scale projects	InnovFund-SSC-2021	End of March 2022	End of August 2022	End of May 2023	€100 million
Call for Large Scale projects	InnovFund-LSC-2022	TBC	TBC		TBC

**Performance Table 7 Programme for the Environment and Climate Action (LIFE)
including LIFE legacy and H2020 CET ⁽²²⁾**

General objective: European Green Deal

Specific objective: 1.3. Climate-related spending mainstreamed in the EU budget and in private funds to finance the green and just transition and invest in particular in low carbon and other climate innovations (DG CLIMA)

Specific objective: 1. Energy is clean, affordable and secure; 3: Research is mobilised and innovation fostered (DG ENER)

Specific objectives: 1. Circular Economy: The EU economy is more circular and uses natural resources and products more sustainably ; 2.Biodiversity: Biodiversity and natural ecosystems in the EU are put on the path to recovery by stepping up the protection and restoration of nature; 3. Zero pollution: Citizens and natural ecosystems are better protected from environmental pressures and risks to health as a result of Europe's zero-pollution ambition and measures for a toxic-free environment (DG ENV)

From 2020-2024 DG CLIMA, DG ENER and DG ENV Strategic Plans

Main outputs in 2022:

Output	Indicator	Target
Evaluation of project proposals – estimated number: 1150	Time to inform	100% of the beneficiaries informed on time
- Timely reimbursement of external experts	Time to pay	>98% of external experts reimbursed within time to pay limit
Preparation and signature of grant agreements – estimated number: 220	Time to grant	>98% of the Grant agreements signed on time
Number of procurement organised: 7	Tender procedure finalised	End of 2022
- pre-financing number: 220	Time to pay	100% of pre-financing requests paid within the time to pay limit

⁽²²⁾ The H2020 Energy CET legacy is included into this section as the continuation of this thematic will be done through the LIFE programme.

Output	Indicator	Target
<p>Reports review and execution of payment for projects, estimated number:</p> <ul style="list-style-type: none"> - further pre-financings (LIFE): 150 - interim payments requests (LIFE): 10 - interim payment requests (H2020 CET): 45 - final payments requests: (LIFE):190 - final payments requests (H2020 CET): 37 - interim/final payments (LIFE procurements): 10 	Time to pay	>98% of payment requests (excluding the above pre-financing payment requests) paid within time to pay limit
<p>Feedback to policy:</p> <ul style="list-style-type: none"> - Policy fiches for projects within the LIFE Environment and Resource efficiency priority area 	Produced fiches	20
<ul style="list-style-type: none"> - LIFE Thematic/IP Platform Meetings/Contractor meetings 	Convened events	<p>1 platform meeting, for Marine Issues.</p> <p>up to 5 thematic Contractors' Meetings e.g. Cities & Region, Policy Support, Heating & Cooling, Energy Poverty, Home renovation (H2020 CET)</p> <p>1 BUILD UP Skills 14th EU exchange meeting (H2020 CET)</p> <p>1 Building sector's Platform Meeting (H2020 CET)</p> <p>LIFE Climate Action Welcome Meetings (LIFE CLIMA)</p> <p>LIFE Workshop on Fluorinated Gases (LIFE CLIMA)</p>

Output	Indicator	Target
-Others meetings		2 Interlife meetings LIFE 8 Sustainable Energy Investment Form events or webinars (H2020 CET) 2 International Conferences (e.g. EUREFSO2022, ECCA 2022 (H2020 CET) 4th CF SEDSS ⁽²³⁾ III conference, Grenoble under French Presidency of the Council (H2020 CET)
- Dissemination and exploitation of results	Number of projects benefitting from D&E support services (e.g. New Exploitation Booster, Innovation Radar, Results Packs)	UP to 80 projects to receive support from LIFE specific Close to Market At least 2 CORDIS Publications type 'Results Packs' – (H2020 CET)
-Other (project data for legislative initiatives, input to work programmes, documents extracting best practice from projects in a given policy field/aspect, different notes, including on strategic initiatives etc.)	Number of policy feedback contributions	Up to 40 for H2020 CET and LIFE

⁽²³⁾ Consultation Forum for Sustainable Energy in the Defence and Security Sector

Output	Indicator	Target
<p>Important communication outputs (list non-exhaustive)</p> <ul style="list-style-type: none"> • Info days 2022 call for proposals • Covenant of Mayors Investment Forum - Energy Efficiency Finance Market Place, Sustainable Energy Investment Forums • Participation and support for various events (for example EUSEW 2022, ICLEI World Congress, Ecomondo, Hannover Messe, seeSUSTAINtec, EU Green Week, EU Week of Regions and Cities and others) • LIFE 30th Anniversary including LIFE Awards Ceremony • Electronic LIFE and CET newsletters • CORDIS Packs on Public Authorities and Private Finance, EU Green Week 	<p>Convened events</p> <p>Satisfaction rate of participants in info days</p> <p>Quality publications produced and disseminated</p>	<p>More than 10, including info days, conferences, EUSEW and COMIF ⁽²⁴⁾ (H2020 CET)</p> <p>>90%</p> <p>Throughout 2022</p>

Call planning 2022 Life					
Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
SAP ENV call	TBC	May 22	Autumn 22	9 months	€96 million
SAP NAT call	TBC	May 22	Autumn 22	9 months	€132 million
TA call	TBC	May 22	Summer 22	9 months	€8 million
SNAP and SIP call	TBC	May 22	Winter 22	9 months	€123 million
NGO specific call	TBC	May 22	Summer 22	9 months	€15 million
PLP call	TBC	Spring 22	Winter 22	9 months	€8 million
BEST call	TBC	Dec 21	Spring 22	9 months	€32 million

⁽²⁴⁾ Covenant of Mayors Investment Forum – Energy Efficiency Finance Market Place

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
LIFE CET EUCF ²⁵ Call	TBC	Dec 21	Spring 22	9 months	€16 million
LIFE CET call	TBC	May 22	Autumn 22	9 months	€86 million

Tenders planning Life

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Assistance and Technical Support for the evaluation of LIFE proposals	TBC	TBC	TBC	Q2 2022	TBC
Assistance and Technical Support for the monitoring of LIFE proposals	TBC	TBC	TBC	Q3 2022	TBC

Tenders planning Life CET

Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
<i>Tenders– WP 2021 and WP2022</i>				
ManagEnergy III (WP 2021)	Q4 2011	Q2 2022	Q2 2022	€1.8 million
Building Stock Observatory (WP 2021)	Q4 2021	Q2 2022	Q2 2022	€1 million
Sustainable Energy finance Competence center (WP 2022)	Q4 2022	Q2 2023	Q2 2023	€3 million
Global sustainable energy investment forum (WP 2022)	Q2 2022	Q4 2022	Q4 2022	€0.1 million
Market Surveillance Campaigns (WP 2022)	Q1 2022	Q2 2022	Q3 2022	€0.5 million

⁽²⁵⁾ EUCF : EU City Facility

Grant to Identified Beneficiaries Planning 2022 Life CET				
Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
<i>Tenders and Identified Beneficiary Actions – WP 2021 and WP2022</i>				
IBA 6th EPBD Concerted Action (WP 2021)	Q4 2021	Q3 2022	Q4 2022	€5 million
IBA- EEPLIANT4 (WP2022)	Q3 2022	Q4 2022	Q4 2022	€6 million

Performance Table 8 – European Maritime Fisheries and Aquaculture Fund (EMFAF) and legacy

General objective: General Objective 1. European Green Deal and General Objective 4. A stronger Europe in the World

Specific objective: 1. More sustainable and competitive fisheries and aquaculture by 2024

Specific objective: 2. A sustainable blue economy generating sustainable economic development, jobs and prosperity by 2024

Specific objective: 3. More sustainable fisheries worldwide and improved international ocean governance by 2024

From 2020-2024 DG MARE Strategic Plans

Main outputs in 2022:

Output	Indicator	Target
Evaluation of project proposals: – estimated number: 85 – timely reimbursement of external experts	Time to inform Time to pay	100% of the beneficiaries informed on time >98% of external experts reimbursed within time to pay limit
Number of procurements organised: 10	Procurement procedures finalised	End of 2022
Preparation and signature of grant agreements – estimated number: 18	Time to grant	>98% of the Grant agreements signed on time
Number of contracts to be signed: 65	Contracts signed	End of 2022
–pre-financing number: 18	Time to pay	100% of pre-financing requests paid within the time to pay limit
Reports review and execution of payment for projects, estimated number: – interim payment requests: 40 – final payment requests – estimated number: 55	Time to pay	>98% of payment requests (excluding pre-financing payment requests) paid within time to pay limit

Output	Indicator	Target
Feedback to policy: - produced project factsheets and publication, e.g. infographics - studies published - DG MARE's events where CINEA will contribute with information from projects/contracts' results	Policy feedback contributions	Up to 30 10 5
Important communication outputs (list non-exhaustive) <ul style="list-style-type: none"> • Info days Blue Careers • Participation and support for various events (European Maritime Day, Ecomondo, EUSEW, EU Green Week and others) • CINEA workshops on blue careers, EMD, MSP in the Med, Maritime Surveillance • Brochure on Scientific Advice and various infographics • EMFAF flyer 	Convened events Satisfaction rate of participants in info days	Throughout 2022 >90% Throughout 2022

Call planning 2022 EMFAF– grants					
Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
<i>Identified Beneficiary Actions – WP 2021</i>					
ICCAT - Capacity development/Meeting participation fund	EMFAF-2021-VC-ICCAT2-IBA	Q1 2022	Q2 2022	Q3 2022	€0.3 million
ICCAT - Strengthening the Scientific basis for decision-making	EMFAF-2021-ICCAT5-IBA	Q1 2022	Q2 2022	Q3 2022	€1.65 million
Support to MedCGFF	EMFAF-2021-MedCGFF-IBA	Q4 2021	Q1 2022	Q2 2022	€0.88 million
<i>Calls for proposals – WP 2022</i>					
Blue careers	EMFAF-2022-PIA-BECAREERS	Q4 2022	Q1 2023	Q2 2023	€3.5 million

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
Supporting pilot regenerative ocean farms in the EU	EMFAF-2022-PIA-OCEANFARMS	Q1 2022	Q3 2022	Q4 2022	€0.5 million
Women in the Blue Economy	EMFAF-2022-PIA-WOMENBE	Q2 2022	Q3 2022	Q4 2022	€2.5 million
Regional flagships projects supporting sustainable blue economy in EU sea basins	EMFAF-2022-PIA-FLAGSHIP	Q3/Q4 2022	Q1 2023	Q4 2023	€2.82 million
<i>Identified Beneficiary Actions – WP 2022</i>					
Support to CCAMLR for the period 2022	EMFAF-2022-VC-CCAMLR-IBA	Q1 2022	Q1 2022	Q2 2022	€0.2 million
Contribution to the organisation of the Meetings (intersessional and annual) of the International Commission for the Conservation of Atlantic Tunas (ICCAT)	EMFAF-2022-VC-ICCAT1-IBA	Q3 2022	Q3 2022	Q4 2022	€0.7 million
Strengthening the scientific basis for decision-making in the International Convention for the Conservation of Atlantic Tunas (ICCAT)	EMFAF-2022-VC-ICCAT2-IBA	Q3 2022	Q4 2022	Q4 2022/Q1 2023	€1.61 million
Development and capacity building within the International Convention for the Conservation of Atlantic Tunas (ICCAT) ONLINE MANAGEMENT SYSTEM	EMFAF-2022-VC-ICCAT3-IBA	Q4 2022	Q1 2023	Q2 2023	€0.1 million
Support to science-based decision-making in NPFC	EMFAF-2022-VC-NPFC-IBA	Q3 2022	Q4 2022	Q4 2022	€0.05 million

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
NEREIDA-Research in Support of the re-assessment of NAFO Bottom Fisheries (NAFO)	EMFAF-2022-VC-NAFO-IBA	Q4 2022	Q4 2022	Q1 2023	€0.1 million
Support to science-based decision making in SPRFMO	EMFAF-2022-VC-SPRFMO-IBA	Q1 2022	Q1 2022	Q2 2022	€0.12 million
Support to science-based decision-making in SIOFA	EMFAF-2022-VC-SIOFA1-IBA	Q3 2022	Q3 2022	Q4 2022/Q1 2023	€0.12 million
SIOFA Vessel Monitoring System	EMFAF-2022-VC-SIOFA2-IBA	Q3 2022	Q3 2022	Q4 2022	€0.25 million
SIOFA Performance review	EMFAF-2022-VC-SIOFA3-IBA	Q3 2022	Q3 2022	Q4 2022	€0.1 million
Strengthening the Scientific basis for decision-making (WCPFC)	EMFAF-2022-VC-WCPFC-IBA	Q4 2022	Q4 2022	Q1 2023	€0.2 million
Support to European Coast Guard Functions Forum and to the Mediterranean Coast Guard Functions Forum	EMFAF-2022-ECGFF-IBA	Q1 2022	Q1 2022	Q2 2022	€0.23 million
An EU-Africa task force on ocean governance (Africa Europe Foundation)	EMFAF-2022-EUAFRICA-IBA	Q1 2022	Q1 2022	Q2 2022	€0.4 million
Marine Regions Forum in the Western Indian Ocean	EMFAF-2022-MRFWIO-IBA	Q1 2022	Q2 2022	Q3 2022	€0.65 million
Support to the fight against Illegal, Unreported and Unregulated Fishing - INTERPOL	EMFAF-2022-IUU-IBA	Q3 2022	Q4 2022	Q1 2023	€0.65 million

Call planning 2022 EMFAF – procurement

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
<i>Call for tenders (CfT) and requests for services (RfS) – WP 2021</i>					

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
CfT: Assistance Mechanism for the Implementation of Maritime Spatial Planning (MSP)	N/A	Q1 2022	Q2 2022	Q3 2022	€0.88 million
CfT: Continuation of the EU4Ocean coalition's work (Potential) sectoral cooperation on skills in the blue economy	N/A	Q1 2022	Q2 2022	Q3 2022	€1.267 million
RfS: Observatory on Blue economy activities	N/A	Q1/Q2 2022	Q2/Q2 2022	Q3/Q4 2022	€0.975 million
RfS: Scientific Support to the High Seas Fisheries in the Central Arctic Ocean – some 3 requests for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€1 million
RfS: Studies providing scientific advice for the Mediterranean and the Black Sea – some 3 requests for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€1.2 million
RfS: Studies providing scientific advice in support of the Common Fisheries Policy in EU waters (excluding the Mediterranean and Black Sea) – some 4 requests for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€1.8 million
RfS: Scientific advice for fisheries beyond EU waters – some 4 requests for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€1.4 million
<i>Call for tenders and requests for services – WP 2022</i>					
CfT: Study on ecosystem functions considerations in fisheries management	N/A	Q2 2022	Q3 2022	Q4 2022	€0.4 million
CfT: Framework contract for the Scientific Support to the High Seas Fisheries in the Central Arctic Ocean	N/A	Q2 2022	Q3 2022	Q4 2022/Q1 2023	N/A

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
CfT: Framework contract for the studies providing scientific advice for aquaculture	N/A	Q2 2022	Q4 2022	Q1 2023	N/A
CfT: Framework contract for the studies providing scientific advice in support of the Common Fisheries Policy in EU waters excluding the Mediterranean and Black Sea	N/A	Q4 2022	Q1 2023	Q2 2023	N/A
RfS: Scientific advice in support of Aquaculture – at least 1 request for service	N/A	In the course of 2022	In the course of 2022	In the course of 2023	€0.3 million
RfS: Scientific Support to the High Seas Fisheries in the Central Arctic Ocean – up to 1 request for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€0.5 million
RfS: Scientific advice for fisheries beyond EU waters – up to 1 request for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€1 million
RfS: Scientific advice in support of the Common Fisheries Policy in EU waters excluding the Mediterranean and Black Sea – up to 1 request for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€2 million
RfS: Scientific advice in support of the Common Fisheries Policy in the Mediterranean and Black Sea – up to 1 request for service	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€ 1million
CfT / RfS: Regional cooperation in the context of the Trade and Cooperation Agreement- TBC	N/A	Q4 2022	Q1 2023	Q2 2023	€0.15 million
CfT/RfS: A study to support development of regenerative algae industry Europe	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€0.5 million

Title	Call Ref.	Publication date	Deadline for submission	TTG	Estimated budget
CfT Observatory on Blue economy activities	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€1 million
CfT/RfS: Studies to support Climate/decarbonisation related activities	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€0.25 million
CfT / RfS: Ocean Observation initiative support studies	N/A	In the course of 2022	In the course of 2022	In the course of 2022	€0.25 million
CfT: Sea Basin Strategies' Assistance Mechanism	N/A	Q1 2022	Q2 2022	Q3 2022	€0.3 million
CfT: Blue Forum - Support to the implementation of the MSP Directive and the related European Green Deal objectives	N/A	Q1 2022	Q3 2022	Q4 2022	€1.9 million
CfT: EMODnet	N/A	Q2/Q3 2022	Q3/Q4 2022	Q1 2023	€2 million
CfT: EU-Arctic Stakeholder Conference and Indigenous Peoples Dialogue	N/A	Q4 2022	Q1 2023	Q2 2023	€0.25 million
CfT: EU International Ocean Governance Stakeholder Forum	N/A	Q1 2022	Q2 2022	Q3 2022	€0.265 million
CfT / RfS: CECAF scientific support - TBC	N/A	Q3 2022	Q4 2022	Q1 2023	€0.2 million
CfT: BBNJ study on the state of the art of commercialisation of products derived from marine genetic resources of areas beyond national jurisdiction and its market value	N/A	Q1 2022	Q2 2022	Q3 2022	€0.35 million

Performance Table 9 Human Resources Management

Objective: The European Climate, Infrastructure and Environment Executive Agency employs a competent and engaged workforce and contributes to gender equality at all levels of management to effectively deliver on the agency's priorities and core business.		
Indicator 1 [mandatory]: ⁽²⁶⁾ Number and percentage of female representation in middle management ⁽²⁷⁾		
Source of data: CINEA organisation chart		
Baseline (female representation in middle management) (31/12/2021)	Final Target N+1 50% by 2024 ⁽²⁸⁾	
26% (5/19)	35% in 2022	
Indicator 2 [mandatory]: CINEA staff engagement index		
Source of data: Commission staff survey		
Baseline (last European Commission Staff Surveys ⁽²⁹⁾)	(European Commission pulse survey 2022)	
62% ⁽³⁰⁾	65%	
Main outputs in 2022:		
Output	Indicator	Target
Implementation of the actions foreseen for 2022 in the Multi-annual Human Resources strategy	Timely implementation of the actions foreseen for 2022	31 December 2022
Implementation of the actions foreseen for 2022 in the Learning & Development Strategy 2021-2022	Timely implementation of the actions foreseen for 2022	31 December 2022

⁽²⁶⁾ Seconded middle managers are part of the seconding DGs' staff: The responsibility for achieving the targets is at DG level. The agency is responsible for providing with a regular overview to its parent DGs of the gender representation in middle management within the agency and coordinate between them.

⁽²⁷⁾ The functions of head of unit and head of department are hereby defined as middle management functions.

⁽²⁸⁾ In line with the Gender Equality Strategy 2020-2025.

⁽²⁹⁾ Pulse surveys of the Commission have been used as no staff survey was launched.

⁽³⁰⁾ Former Agency INEA's result has been taken as a baseline.

Performance Table 10 Digital transformation and information management

Objective: The European Climate, Infrastructure and Environment Executive Agency is using innovative, trusted digital solutions for better information management and administrative processes to become a truly digitally transformed, user-focused and data-driven Agency.

Indicator 1 [mandatory]: Degree of implementation of the digital strategy principles by the most important IT solutions ⁽³¹⁾

Source of data: CINEA

Baseline (2020)	Interim milestone (2022)	Target (2024)
59%	65%	65%

Indicator 2 [mandatory]: Percentage of implementation of the corporate principles for data governance for CINEA's key data assets

Source of data: CINEA

Baseline (2021)	Interim milestone (2022)	Target (2024)
50% ⁽³²⁾	50%	80%

Indicator 3 [mandatory]: Percentage of staff attending awareness raising activities on data protection compliance

Source of data: CINEA

Baseline (2021)	Interim milestone (2022)	Target (2024)
62%	70%	100% of staff in post for 6 months or longer

Main outputs in 2022:

Output	Indicator	Target
Delivery of data protection training	At least once per year	31 December 2022

⁽³¹⁾ The European Commission Digital Strategy (C(2018)7118) (<https://ec.europa.eu/transparency/regdoc/rep/3/2018/EN/C-2018-7118-F1-EN-MAIN-PART-1.PDF>) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made for the selected solutions. For each of the 3 solutions, a table will reflect – per principle – the progress achieved during the last year.

⁽³²⁾ The baseline milestones and target will need to be adapted following the confirmation of the harmonised calculation methodology which will be communicated by SG in the course of 2022.

Performance Table 11 Sound Environmental Management

Objective:

The European Climate, Infrastructure and Environment Executive Agency takes account of its environmental impact in its actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work and promotes climate and biodiversity mainstreaming, with the support of its respective EMAS Correspondents.

Main outputs in 2022:

I. More efficient use of resources (energy, water, paper):

Output	Indicator	Target (2021 as baseline)
Participation in the end of the year energy saving action, by closing down EA's buildings during the Christmas and New Year's holiday period.	1 building participating in the action	-1% in total energy consumption (compared with the previous year)

II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions

Output	Indicator	Target (2021 as baseline)
Gradual increased use (and number of) VC ⁽³³⁾ meeting rooms for meetings with stakeholders (avoiding business trips) in the EA, in collaboration with DG SCIC, OIB and OIL	Number of VC meeting rooms: 2	Number of VC meeting rooms: at least 3 additional

III. Reducing and management of waste

Output	Indicator	Target (2021 as baseline)
Implement the EC Guidelines for sustainable meetings and events , e.g. reduce/eliminate single use plastics, gadgets/gifts	All Agency meetings and events	100%

IV. Promoting green public procurement (GPP)

Output	Indicator	Target (2021 as baseline)
Staff awareness actions about GPP among EA's staff	100% of staff informed	Address all staff % and value (EUR) of "green" items ordered

V. Supporting biodiversity

Output	Indicator	Target (2021 as baseline)
Staff awareness actions on supporting biodiversity in urban sites (BXL) in collaboration with OIB	Ongoing action	Participate in staff awareness actions in collaboration with OIB (other sites)

⁽³³⁾ VC (Videoconferencing) room

ANNEX 2: Resources: staff and budget

A. Administrative budget

Programmes	Title 1 (€ million)	Title 2 (€ million)	Title 3 (€ million)	Total (€ million)				Grand total (€ million) (1)
				EU Budget	EFTA/ EEA Contribution	Other External Assigned Revenues (4)	Next Generation EU	
CEF 2 Transport	1.24	0.15	0.08	1.47				1.47
CEF 2 Energy	0.25	0.03	0.02	0.30				0.30
Horizon Europe (2)	1.23	0.15	0.04	1.35	0.04	0.03		1.42
Next Generation EU	0.25	0.03	0.01				0.29	0.29
LIFE	1.06	0.13	0.17	1.36	0.00			1.36
European Maritime Fisheries and Aquaculture Fund	0.35	0.04	0.04	0.43				0.43
Innovation Fund (3)	0.45	0.06	0.02			0.53		0.53
Just Transition Mechanism	0.08	0.01	0.00			0.09		0.09
Renewable Energy Financing Mechanism	0.05	0.01	0.00			0.05		0.05
Management and administrative support	4.95	0.61	0.37	4.90	0.04	0.71	0.29	5.93
CEF 2 Transport	10.64	1.32	0.65	12.61				12.61
CEF 2 Energy	2.15	0.27	0.13	2.55				2.55
Horizon Europe (2)	10.55	1.31	0.30	11.60	0.31	0.26		12.17
Next Generation EU	2.15	0.27	0.06				2.48	2.48
LIFE	9.11	1.13	1.48	11.69	0.02			11.71
European Maritime Fisheries and Aquaculture Fund	2.98	0.37	0.30	3.66				3.66
Innovation Fund (3)	3.91	0.48	0.18			4.57		4.57
Just Transition Mechanism	0.67	0.08	0.02			0.77		0.77
Renewable Energy Financing Mechanism	0.40	0.05	0.01			0.46		0.46
Total per source of financing within each Title	42.55	5.27	3.14	42.10	0.33	6.06	2.48	50.97
Total per Budget Title	47.50	5.89	3.51	47.00	0.36	6.77	2.76	56.90

(1) Based on CINEA's Draft Budget 2022 adopted by its Steering Committee on 16/12/2021

(2) includes 10 posts already financed by Third Country receipts (3CR) from the previous MFF; final figures will depend on the agreements related to EEA/EFTA/3CR which are still not finalised

(3) Includes 23 additional posts negotiated in 2021 following the steep increase of the carbon price increasing the Innovation Fund operational budget to be managed by the Agency

(4) Includes estimated Third Countries receipts

Administrative budget - continued

Budget title		EU contribution (€ million)	EFTA/EEA/ Third Countries receipts (€ million)	Next Generation EU (€ million)	Other External Assigned Revenues (€ million)	Total appropriations (€ million)
Title 1	Staff Expenditure	38,98	0,57	2,40	5,55	47,50
Title 2	Infrastructure and Operating Expenditure	4,83	0,07	0,30	0,69	5,89
Title 3	Programme Support Expenditure	3,19	0,02	0,07	0,24	3,51
	TOTAL	47,00	0,66	2,76	6,48	56,90

B. Human resources

Programmes	Staff (EU budget)					Staff from other fund sources				Total all staff
	TAs	Of which seconded officials	CAs	SNEs	Total staff EU budget	EFTA/EEA/Third countries contrib.	ERI revenues	Next Generation EU	External Assigned revenues	
Connecting Europe Facility	41.79	8.00	125.36	0.00	167.15	0.00			0.00	167.15
Transport (including CEF transport Cohesion Funds and military mobility)	34.64	7.00	103.92		138.56					138.56
Energy	7.15	1.00	21.44		28.59					28.59
Subtotal operational staff	35.64	6.00	114.10		149.74					149.74
Subtotal management and administrative support staff	6.15	2.00	11.26		17.41					17.41
Horizon Europe	32.62	10.00	97.86	0.00	130.48	10.00			0.00	140.48
Pillar 2, Cluster 5: Climate, Energy and Mobility	32.62	10.00	97.86		130.48	10.00				140.48
Subtotal operational staff	27.82	8.00	89.07		116.89	10.00				126.89
Subtotal management and administrative support staff	4.80	2.00	8.79		13.59					13.59
LIFE	31.07	8.00	93.20	0.00	124.26	0.00			0.00	124.26
Climate actions	3.20	1.00	9.61		12.81					12.81
Clean energy transition	13.00	3.00	39.01		52.01					52.01
Environment – circular economy, nature & Biodiversity	14.86	4.00	44.58		59.44					59.44
Subtotal operational staff	26.49	6.00	84.82		111.32					111.32
Subtotal management and administrative support staff	4.57	0.00	8.37		12.94					12.94
European Maritime and Fisheries and Aquaculture Fund	9.92	4.00	29.77	0.00	39.69	0.00			0.00	39.69
Integrated Maritime Projects	9.92	4.00	29.77		39.69					39.69
Subtotal operational staff	8.46	4.00	26.76		35.22					35.22
Subtotal management and administrative support staff	1.46	0.00	2.67		4.13					4.13
Innovation Fund	0.00	0.00	0.00	0.00	0.00	0.00			52.00	52.00
Innovation Fund									52.00	52.00
Subtotal operational staff									46.58	46.58
Subtotal management and administrative support staff									5.42	5.42
NGEU	0.00	0.00	0.00	0.00	0.00	0.00		28.57		28.57
NGEU								28.57		28.57
Subtotal operational staff								25.60		25.60
Subtotal management and administrative support staff								2.98		2.98
JTM	0.00	0.00	0.00	0.00	0.00	0.00			8.86	8.86
3rd pillar									8.86	8.86
Subtotal operational staff									7.93	7.93
Subtotal management and administrative support staff									0.92	0.92
REFM	0.00	0.00	0.00	0.00	0.00	0.00			5.25	5.25
REFM									5.25	5.25
Subtotal operational staff									4.70	4.70
Subtotal management and administrative support staff									0.55	0.55
Total	115.40	30.00	346.19	0.00	461.59	10.00	0.00	28.57	66.11	566.26

C. Delegated operational appropriations

[illegible]

Delegated operational appropriations – continued

Horizon Europe and its legacy											
01 02 99 01 - Completion of previous research programmes (prior to 2021)	Legacy: H2020	0,0	0,0	0,0	0,0	0,0	331,6	0,0	0,0	0,0	331,6
01 02 02 50 - Cluster 'Climate, Energy and Mobility'	Horizon Europe	1069,4	37,5	0,0	440,1	1547,0	506,3	0,0	0,0	594,6	1100,8
01 02 02 10 - Cluster 'Health'	Horizon Europe - Mission*	0,5	0,0	0,0	0,0	0,5	0,0	0,0	0,0	0,0	0,0
01 02 02 20 - Cluster 'Culture, Creativity and Inclusive Society'	Horizon Europe - Mission*	7,8	0,0	0,0	0,0	7,8	0,0	0,0	0,0	0,0	0,0
01 02 02 30 - Cluster 'Civil Security for Society'	Horizon Europe - Mission*	7,6	0,0	0,0	0,0	7,6	0,0	0,0	0,0	0,0	0,0
01 02 02 40 - Cluster 'Digital, Industry and Space'	Horizon Europe - Mission*	48,2	0,0	0,0	0,0	48,2	0,0	0,0	0,0	0,0	0,0
01 02 02 50 - Cluster 'Climate, Energy and Mobility'	Horizon Europe - Mission*	230,6	0,0	0,0	0,0	230,6	0,0	0,0	0,0	0,0	0,0
01 02 02 60 - Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	Horizon Europe - Mission*	88,4	0,0	0,0	0,0	88,4	0,0	0,0	0,0	0,0	0,0
	Total Horizon Europe and its legacy	1452,5	37,5	0,0	440,1	1930,1	837,9	0,0	0,0	594,6	1432,5
*The total commitment appropriations for the year 2022 related to the delegation of the HE Missions to CINEA is based on a draft work programme. Changes might occur during its finalisation											
Innovation Fund											
16 03 01 — Innovation Fund – Operational expenditure	Innovation Fund	0,0	0,0	1600,0	0,0	1600,0	0,0	0,0	20,0	0,0	20,0
	Total Innovation Fund	0,0	0,0	1600,0	0,0	1600,0	0,0	0,0	20,0	0,0	20,0

Delegated operational appropriations – continued

LIFE and its legacy											
09 02 99 01 - Completion of the "Programme for Environment and Climate Action (LIFE)" (prior to 2021)	Legacy: LIFE	0,0	0,0	0,0	0,0	0,0	222,0	0,0	0,0	0,0	222,0
09 02 01 - Nature and biodiversity	Programme for Environment and Climate Action (LIFE)	242,6	0,0	0,0	0,0	242,6	75,9	0,0	0,0	0,0	75,9
09 02 02 - Circular economy and quality of life	Programme for Environment and Climate Action (LIFE)	157,3	0,0	0,0	0,0	157,3	47,6	0,0	0,0	0,0	47,6
09 02 03 - Climate change mitigation and adaptation	Programme for Environment and Climate Action (LIFE)	103,5	0,0	0,0	0,0	103,5	34,8	0,0	0,0	0,0	34,8
09 02 04 - Clean energy transition	Programme for Environment and Climate Action (LIFE)	104,0	0,0	0,0	0,0	104,0	32,1	0,0	0,0	0,0	32,1
	Total LIFE and its legacy	607,4	0,0	0,0	0,0	607,4	412,4	0,0	0,0	0,0	412,4
European Maritime Fisheries and Aquaculture Fund (EMFAF) and compulsory contributions to International bodies											
08 04 99 02 - Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	Legacy: EMFF	0,0	0,0	0,0	0,0	0,0	32,6	0,0	0,0	0,0	32,6
08 04 02 - European Maritime Fisheries and Aquaculture Fund (EMFAF)	European Maritime Fisheries and Aquaculture Fund (EMFAF)	34,3	0,0	0,0	0,0	34,3	8,8	0,0	0,0	0,0	8,8
08 05 02 - Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to International bodies)	Compulsory contributions to International bodies*	5,7	0,0	0,0	0,0	5,7	5,7	0,0	0,0	0,0	5,7
	Total European Maritime Fisheries and Aquaculture Fund (EMFAF) and compulsory contributions to International bodies	40,0	0,0	0,0	0,0	40,0	47,1	0,0	0,0	0,0	47,1
*based on the amounts included in the CINEA SFS											
Total of operational appropriations managed by the Executive Agency:		6.303,07	37,50	1.650,00	440,10	8.430,67	5.622,45	-	50,00	594,55	6.267,00