

# 2025 ANNUAL WORK PROGRAMME



## MISSION

Supporting stakeholders in delivering their projects through high-quality management of programmes contributing to decarbonisation and sustainable growth

## KEY FIGURES



OPERATIONAL  
BUDGET

**€8.68B**  
IN COMMITMENTS

**€6.68B**  
IN PAYMENTS



OPERATING  
BUDGET

**€76.5M**



STAFF

**641**



## ESTIMATED OUTPUTS IN 2025

**+3 000**  
PAYMENTS ON  
THE OPERATIONAL  
BUDGET

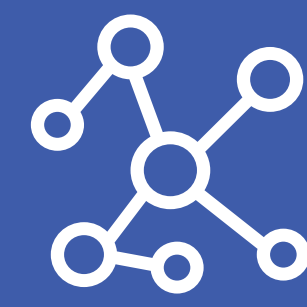
**+40** CALLS  
TO BE LAUNCHED &  
**3 500**  
PROPOSALS TO BE  
EVALUATED

**600**  
GRANT AGREEMENTS  
**+13**  
PROCUREMENT  
CONTRACTS  
TO BE SIGNED



## HORIZONTAL PRIORITIES

- Maximum absorption of the delegated funding while maintaining robust procedures and low cost of controls
- Execution of actions from the Inter-Agency HR Strategy centred on fostering supportive working environment, strengthening corporate culture and staff engagement, and advancing learning and development
- Expanded use of digital tools for data sharing and collaborative working within the Agency, as well as with its parent DGs and the public, to better showcase the impact of CINEA-managed programmes and projects
- Continuous efforts to decrease the Agency's environmental footprint by participating in energy-saving initiatives and encouraging sustainable business travel and commuting practices



## KPIs FOR PROGRAMME IMPLEMENTATION



**100%**  
BUDGET EXECUTION



**100%**  
TIMELY PAYMENTS  
(AMOUNTS)

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

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



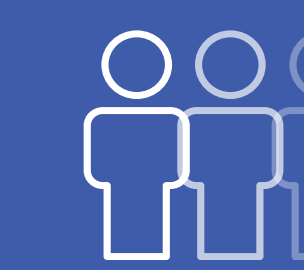
**<2%**  
OVERALL RISK  
AMOUNT AT CLOSURE



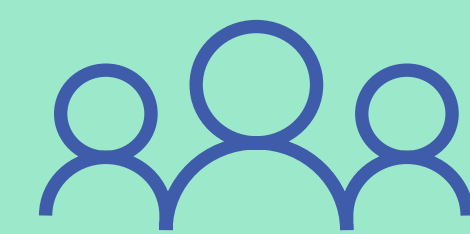
**≥70%**  
SATISFACTION RATE FOR  
UNSUCCESSFUL APPLICANTS

**>90%**  
SATISFACTION RATE FOR  
BENEFICIARIES

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



**>90 MILLION**  
TOTAL POTENTIAL REACH VIA  
ALL COMMUNICATION CHANNELS



## OPERATIONAL PRIORITIES

- Efficient programme implementation evidenced by strong performance in sound financial management, full budget execution and timely operations
- Close monitoring of the Agency's portfolio of projects aimed at fostering sustainable competitiveness in line with the European Commission's vision for a climate-neutral, resource-efficient, competitive and resilient EU economy
- Delivery of high-quality project management services to CINEA's beneficiaries, incorporating valuable feedback from the 2024 CINEA services satisfaction survey to drive further improvements
- Provision of tailored feedback to policy aligned with the needs of parent DGs (e.g. inputs for programme evaluations and drafting of future work programmes, participation to project and stakeholder events and regular updates on the status of specific projects)
- Implementation of various cross-programme activities, such as thematic workshops (e.g. on energy transition in fisheries) and portfolio overviews/analyses (e.g. on projects dealing with barriers to critical raw material recycling in the energy sector)
- Fostered visibility of CINEA programmes and projects through events (examples include European Sustainable Energy Week, EU Hydrogen Week, European Maritime Days. PCI Energy Days), engaging publications (e.g. CORDIS packs, infographics, factsheets, newsletters) and strong social media presence

## TURNING CHALLENGES INTO OPPORTUNITIES

### CHALLENGES

Managing a large and diverse portfolio of programmes and projects in a rapidly changing external environment

### OPPORTUNITIES

Upholding a strong commitment to fostering a more sustainable, resource-efficient, and prosperous EU