

In accordance with article 25(2) of the Council Regulation 2021/2085, of 19 November 2021, establishing the Joint Undertakings under Horizon Europe, the work programme will be published on the website of the JU after its adoption by the Governing Board.

TABLE OF CONTENT

1. INTRODUCTION	5
1.1. CBE JU’s background	6
1.2. CBE JU’s general objectives	7
1.3. Executive summary.....	8
1. ANNUAL WORK PROGRAMME 2022	9
2.1. Operations	10
2.1.1. Objectives and indicators of the WP 2022	10
2.1.2. Risk Management CBE JU Annual Work Programme 2022	14
2.2. Support to operations.....	16
2.2.1. Communication activities	16
2.2.2. Procurement and contracts.....	20
2.2.3. IT and logistics	21
2.2.4. JU Executive Team – HR matters.....	23
2.2.5. Data protection	26
2.3. Governance.....	26
2.3.1. Governing board.....	26
2.3.2. Executive Director	27
2.3.3. Scientific Committee	27
2.3.4. States Representatives Group	27
2.3.5. Deployment Groups	28
2.4. Internal Control framework.....	29
2.4.1. Financial procedures	30
2.4.2. Ex ante and ex post controls	30
2.4.3. Audits	32
3. BUDGET 2022	33

3.1. Budget information.....	34
3.2. Staff Establishment Plan	40
4. LIST OF ACRONYMS	42



1. INTRODUCTION



1.1. CBE JU's background

The Commission Communication of 13 February 2012 entitled "Innovating for Sustainable Growth: A Bioeconomy for Europe", and in particular its Action Plan, calls for a public-private partnership to support the establishment of sustainable and competitive bio-based industries and value chains in Europe. In view of moving towards a post-petroleum society, the Communication aims to integrate better biomass producing and processing sectors in order to reconcile food security, natural resource scarcity and environmental objectives with the use of biomass for industrial and energy purposes.

Against this background, the BBI JU was established in 2014. The BBI JU was a public-private partnership between the European Union and the Bio-based Industries Consortium (BIC). Operating under Horizon 2020, it was driven by the Strategic Innovation and Research Agenda (SIRA), published in March 2013 and updated on July 2017.

The Council adopted on 19 November 2021 2021/2085 the Council regulation establishing joint undertakings under the Horizon Europe programme. The joint undertakings complement the existing Horizon Europe framework by addressing global challenges and priorities that require critical mass and long-term vision.

The new CBE Joint Undertaking started its operations on 30 November 2021. As its legal and universal successor, the CBE Joint Undertaking will build on the achievements of its predecessor BBI while stepping up its contribution to the EU's climate and environmental targets, in line with the European Green Deal.

The CBE Joint Undertaking has founding members, which include the Union as public partner, represented by the European Commission, and the Bio-based Industries Consortium (BIC- a non-profit organisation that was created to represent the group of industries that supports the JU) representing the private partner. The members of BIC cover the entire bio-based value chain and consist of large industries, small and medium-sized enterprises (SMEs), regional clusters, universities, research and technology centres, European trade associations, and European Technology Platforms. BIC's aim is to ensure and promote the technological and economic development of the bio-based industries in Europe. Any interested stakeholders along the bio-based value chain may apply for membership to BIC. It applies general principles of openness and transparency regarding membership, achieving a broad industrial involvement.

BIC and the EC developed the initial SIRA and the up-dated SIRA based on extensive consultation with public and private stakeholders. The SIRA describes the main technological and innovation challenges that need to be overcome in order to develop sustainable and competitive bio-based industries in Europe. It identifies research, demonstration and deployment activities to be carried out by the CBE JU.

1.2. CBE JU's general objectives

This CBE JU aims at increased circularity of bio-based systems by developing circular, climate and environment friendly solutions in all life-cycle stages of bio-based products from sourcing to processing to market applications and consumption. It develops and expand the sustainable sourcing and utilisation of biological waste from agriculture, industry and municipal sectors. It supports the development of novel, more efficient and less polluting methods for conversion of biomass into bio-based products through multiscale bio-refinery processing technology. It will create new circular value chains for bio-based products and explore new markets. It also aims at reviving and development of rural, coastal and peripheral regions through development of appropriate technological solutions, and involvement and empowerment of local bio-economy actors.

The overall objective of the CBE JU is to implement a programme of research and innovation activities in Europe that will assess the availability of renewable biological resources that can be used for the production of bio-based materials, and on that basis, support the establishment of sustainable bio-based value chains. Those activities should be carried out through collaboration between stakeholders along the entire bio-based value chains, including primary production and processing industries, consumer brands, SMEs, research and technology centres and universities.

This objective should be achieved through the support of research and innovation activities, using resources from the public and private sectors. To this end, the CBE JU manages a project portfolio from calls for proposals of BBI JU where the last one was closed in September 2020.

To achieve a maximum impact, the CBE JU should develop close synergies with other Union programmes in areas such as education, environment, competitiveness and SMEs, and with the European Structural and Investment Fund (ESIF), which can specifically help to strengthen national and regional research and innovation capabilities in the context of smart specialisation strategies.

All the actions undertaken to develop synergies and complementarities will be reported in detail in the CBE JU Annual Activities Reports.

1.3. Executive summary

The European Commission adopted on February 2021 its proposal for a Council Regulation establishing the Joint Undertakings under Horizon Europe¹ (also known as the Single Basic Act or SBA); the Council has adopted the Council Regulation on 19 November 2021² (Council Regulation 2021/2085). As established in the Single Basic Act, CBE JU will be the legal and universal successor of CBE JU in respect of all contracts, including, employment contracts and grant agreements, liabilities and acquired property of the CBE JU.

2022 will be a challenging year for CBE JU, its Programme Office will manage the completion of the transition from BBI JU towards this new partnership, managing at the same time the legacy under H2020 and the launch of the first call under Horizon Europe.

¹ https://ec.europa.eu/info/law/better-regulation/have-your-say/initiatives/12620-Research-&-innovation-Joint-Undertakings-in-9-sectors_en

² Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014, OJ L 427, 30.11.2021, p. 17–119



2. ANNUAL WORK PROGRAMME 2022



2.1. Operations

2.1.1. Objectives and indicators of the WP 2022

While the projects funded under BBI JU continue their implementation, they will continue to contribute to the specific KPIs defined in the Specific Programme implementing Horizon 2020, in the Impact Assessment of the BBI JU, and in the BBI JU SIRA.

Table 1: Specific research and innovation objectives of BBI JU and related Key Performance Indicators (KPIs): Expected contributions by 2024.

Objectives & KPIs		TARGET 2024 ³
Objective	New cross-sector interconnections in the bio-based economy (new bridges creating cooperation between the different sectors and actors)	
KPI 1	Number of new cross-sector interconnections in CBE JU projects	36
Objective	New bio-based value chains	
KPI 2	Number of new bio-based value chains created/realised with CBE JU projects	10
Objective	New building blocks based on biomass of European origin	
KPI 4	Number of new bio-based building blocks developed (TRL 3), validated (TRL 4-5) or demonstrated (TRL 6-7) with CBE JU projects	5
Objective	New bio-based materials	
KPI 5	Number of new bio-based materials developed (TRL3), validated (TRL 4-5) or demonstrated (TRL 6-7-8) with CBE JU projects	50
Objective	New demonstrated ‘consumer’ products based on bio-based chemicals and materials	
KPI 6	Number of new bio-based ‘consumer’ products or bio-based applications demonstrated (TRL 6-7-8) with CBE JU projects	30
Objective	CBE JU flagship projects producing new bio-based intermediate products (materials, chemicals) or bio-based consumer products, which have proven to become cost-competitive with the alternatives based on fossil resources or other non-renewable resources	
KPI 7	Number of Flagship grant agreements signed between CBE JU and the project consortia	5
KPI 8	RIA ‘TRL gain’: validated, improved technologies that fill gaps in value chains and make for new chemical building blocks, new materials, new ‘consumer’ products or new applications.	20

³ The target reflects the end of the JU activities in accordance with article 1 of the BBI JU Council Regulation.

Objectives & KPIs	TARGET 2024 ³
-------------------	--------------------------

Number of new and improved processing technologies validated with CBE projects. This KPI is complementary to KPIs 4, 5 and 6.

Note: The description of the specific BBI JU objectives and KPIs is provided in the Strategic Innovation and Research Agenda (SIRA) developed by the industry, in collaboration with the EC (SIRA Version 2017, Table 7 ‘BBI Key Objectives’ page 62-63)⁴ and in the Impact Assessment of the BBI JU⁵.

The monitoring of the above-mentioned KPIs (Table 1) will be based on data collected from the yearly project reporting. The quantitative KPI information will be completed by qualitative information, e.g. details on interconnected sectors and co-operations’ modes for KPI 1, details on what is new in value chains (KPI 2), and details on final markets and bio-based applications (for KPIs 4-6). KPI 3 (number of grant agreements) and KPI 7 (number of flagships) will be measured at programme level and the numbers will refer to successful projects, i.e. those that have signed Grant Agreements and have delivered the expected outcomes. BBI JU ongoing projects report annually on their expected KPI results by 2024 or by the end of the project (the earliest). The verification of these results will take place as the projects finish. BBI JU will report on the progress against KPIs in its Annual Activity Report.

⁴ http://CBE-europe.eu/sites/default/files/documents/CBE_SIRA_web_0.pdf

⁵ http://eur-lex.europa.eu/resource.html?uri=cellar:7959e353-eaf4-11e2-a22e-01aa75ed71a1.0001.01/DOC_1&format=PDF

Table 2: Overall and cross-cutting objectives of BBI JU Programme and related monitoring indicators: Expected contributions of successful 2020 actions.

Objectives & Indicators		Targets	
Objective	A broad participation of SMEs	Target at the end of BBI JU programme	
KPI	Share of EU financial contribution going to BBI JU beneficiaries flagged as SME at Grant Agreement signature stage	20% of EU contribution allocated to SMEs (Horizon 2020 target)	
Objective	Widening participation	Target at the end of BBI JU programme	
KPI	Share of participants and EU financial contribution going to BBI JU beneficiaries originating from newer Member States and Associated Countries, at Grant Agreement signature stage	Increased participation of less active countries ⁶	
Objective	Private funding to be provided according to BBI JU Regulation	Target at the end of BBI JU programme	Addressed in AWP 2021
KPI	PPP leverage: - financial contribution already committed by private members in project selected for funding	Programme level: See article 4 of the BBI JU Regulation	N/A
Objective	Reach an appropriate balance between research, innovation and deployment	Target at the end of BBI JU programme	Addressed in AWP 2021
KPI	Indicative share (%) of RIAs, Demonstration Actions (IA), Flagship Actions (IA) and supporting Actions (CSA)	Programme level: reach a balance of RIA 30,5% – DEMO 30,5% – FLAG 35,5% – CSA 3,5% (of public funding)	N/A

The indicators mentioned in Table 2 are part of a broader range of Horizon 2020 Performance Indicators⁷ and together with other indicators will also be included in the CBE JU's Annual Activity Report. Those indicators will be measured at both programme and project level. For example, participation statistics (applicants by country, SMEs) will be extracted at programme level from the general statistics based on the submission and Grant Agreement signature stage for past calls. This will

⁶ The participation will be monitored by 1) comparing the participation from a country in the current call with its participation in the previous BBI JU call as well as 2) analysing the evolution of its participation year by year.

⁷ Based on Annex II (PERFORMANCE INDICATORS) and Annex III (MONITORING) to Council Decision 2013/743/EU.

be completed with further details from on-going projects based on data collected from the annual and / or periodic project reporting.

CBE JU Office operational efficiency. CBE JU operates under Horizon 2020 and Horizon Europe rules and it therefore has the legal obligation to monitor, continually and systematically, the implementation of its programme, as well as to report and to disseminate the results of this monitoring on an annual basis. The operational monitoring is based on indicators which are common to all Horizon Europe programmes. CBE JU will ensure the efficiency of all operations. The results of its operational monitoring will be included in the Annual Activity Report.

2.1.2. Risk Management CBE JU Annual Work Programme 2022

The BBE JU conducted a risk assessment exercise taking into account also risks pertaining to CBE, that evaluated the root causes of each risk and their potential consequences, taking into account the existing controls as well as the convergences and inter-dependencies between risks. This process is documented in the internal Risk Register of the organisation, which incorporates a description of the respective action plans, detailing the action owners and individual deadlines.

At the end of 2021 a total of 11 risks have been identified for CBE JU and described in the Risk Register with varying degrees of importance, convergence and inter-dependency.

The risk assessment exercise conducted in 2021 confirmed the trend of previous years and some additional risks have been absorbed or reduced by an increased effectiveness of internal controls as well as experience gained in the core activities, such as the Horizon 2020 grant planning, processes and systems.

Certain other risks persist in the remit of the Programme Office together with some new challenges and constraints to their effective mitigation. This is notably the case for threats to the effective deployment of human resources and to the performing conditions of the organisation. In these areas, the Programme Office demonstrates that it is operating to high quality operational standards and efficiency ratios of operations are continuously being tested while workload patterns and the stability of services acquired outside the organisation are closely monitored.

Enhanced controls on financial contributions to the initiative will provide reasonable assurance for a timely reporting and assessment of an expected compliance with targets set in the Funding Regulation. Lessons learnt on ex ante and ex post controls shall optimise risk management of operational expenditure below materiality levels set in the financial regulations and by the assurance providers.

⁸ This legal requirement is set out in Article 31 of the Regulation (EU) No 1291/2013 establishing Horizon 2020.

WORK PROGRAMME 2022

The mitigating actions envisaged in the past will continue to be applied in 2022 and new dedicated responses to the identified threats have been envisaged in action plans for 2022

The Risk Register remains an internal living document and the management of identified risks will be ensured through appropriate mitigating actions, wherever possible, and continuously monitored by CBE JU throughout the year.

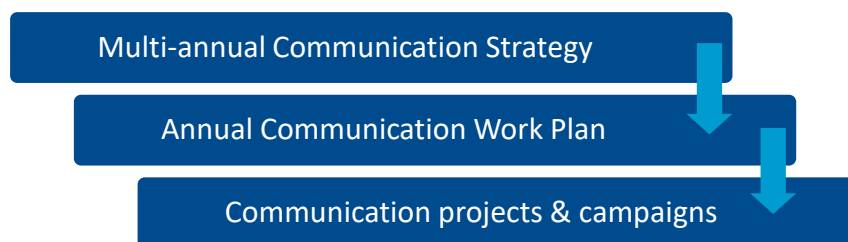
2.2. Support to operations

2.2.1. Communication activities

CBE JU communication: a strategic approach

Communication activities support CBE JU's strategic goals by raising awareness about bio-based industries and CBE JU programme, and promoting the achievements of CBE JU-funded projects.

The Annual Communication Work Plan is based on the multi-annual Communication and Stakeholder Management Strategy. It provides a list of communication activities under each objective, along with the communication channels and budget.



With the last BBI JU call closed in 2020, the focus on CBE JU communication activities in 2022 will be on promoting the achievements of the funded projects and overall impacts of the initiative, placing them in the context of the European Green Deal and other relevant policies, such as the EU Bioeconomy Strategy, the EU Biodiversity Strategy, the Farm to Fork Strategy and the Circular Economy Action Plan. Strengthening and widening the communication channels and networks will provide additional support to these activities.

Communication priorities in 2022

- **Promoting the achievements of BBI JU-funded projects**

By 2022, around 90 BBI JU-funded projects will have reached an important level of maturity or successful end. A new package of **success stories** featuring these projects will be prepared in collaboration with the Commission services and communicated via the CBE JU, Commission and BIC channels.

Project factsheets on the CBE JU website will be updated to reflect the latest achievements.

The CBE JU will renew its **collection of bio-based products** produced by the projects. A permanent exhibition of these products will be set up in the CBE JU Programme Office in Brussels and showcased at events, when possible. A digital campaign will highlight the products throughout the year.

The second edition of the **BBI JU Photo Competition** will be launched to promote the achievements of the projects through a collection of captivating pictures.

- **Highlighting the impacts of the CBE JU initiative, in line with EU policies**

In 2022, the CBE JU will continue **highlighting the environmental and socio-economic impacts** of the initiative based on the KPIs reported in the Annual Activity Report and analysis of the project portfolio through an integrated communication campaign. Examples of the initiative's added value for regions and people, as well as its use in the daily life of the EU citizens will support the campaign.

Communication about the **CBE JU's investment in different countries** will be shared throughout the year.

The CBE JU will also continue preparing communication packages on the **contribution of the initiative to relevant EU policies**, with a focus on those launched in 2022, such as the EU Strategy for Sustainable Textiles.

The current communication on the contribution to the EU policies will be updated and shared on relevant dates in the EU policy agenda, in collaboration with Commission services and BIC.

- **Boosting the impact of CBE JU communication**

Increased engagement with the CBE JU's wide stakeholders community via digital channels and events will improve the communication results and help raise awareness about the CBE JU achievements and impacts.

The CBE JU Programme Office will continue its **close collaboration with the Commission services and BIC** for a higher impact of the communication activities. These activities usually reach CBE JU stakeholders and decision makers at a European level. Strengthening collaboration on communication with the wide network of CBE JU ambassadors will ensure an increased reach in regions.

Members of the CBE JU's Governing Board, States Representative Group and Scientific Committee are important ambassadors of the initiative. CBE JU will share communication material (publications, videos, ppt presentations, ...) with them to use at meetings and events, as well as with national and local media.

The CBE JU will also continue **involving its projects in the communication activities** and set up a network of communicators of these projects to boost the communication coordination and share best practice.

Communication tools and channels

The new CBE JU website will be the main information hub. All communication activities will link to its content. In 2022, the second phase of the website development will focus on automating content management (e.g. for project factsheets) and adding new features (e.g. navigation for success stories).

The CBE JU newsletter and social media accounts (Twitter, LinkedIn, YouTube) will drive CBE JU's digital communication and support **campaigns**. Increasing the follower base and reaching higher engagement rate on these channels will be a priority action in 2022.

A slow return to physical events with enhanced networking opportunities will mark a turning point in the communication activities globally. The CBE JU will embrace this chance to connect with its community and showcase the impacts of the initiative at **national, European and international events**. The events organised by the CBE JU will however provide a remote participation option for those who cannot attend in person.

Public relations and advocacy will target the CBE JU's stakeholders in support to the communication priorities.

Media relations will receive a boost, via building new partnerships and enhancing the existing ones. A dedicated section on the CBE JU website will support this channel.

Indicative budget

Title	Description	Amount, €
Events and campaigns	Participation in at least 15 key events, organisation of awareness raising and networking events, campaigns	220,000.00
Communication material	Publications, videos, promotional material	65,000.00
Communication tools	Website, digital dissemination tools, networking tools, communication equipment	65,000.00
Public relations	Media relations and partnerships, prizes, sponsorship, branding	50,000.00
Total		400,000.00

Indicative list of events

Event	Date(s)	Place	CBE JU role
Lignofuels 2022	2-3 February	Helsinki, Finland	Speaker
BIOKET 2022	15-17 March	Lille, France	Speaker
International Congress on Biomass	15-16 March	Brussels, Belgium	TBD
Hannover Messe 2022	25-29 April	Hannover, Germany	TBD
EUBCE	9-12 May	Marseille, France	Speaker, member of the Organising Committee
BIO IMPACT Digital 2022	9-12 July 2022	Raleigh, North Carolina, USA	TBD
ESOF 2022	13-16 July	Leiden, the Netherlands	
ECOMONDO	8-11 November	Rimini	Speaker
EU Green Week	TBC	Brussels, Belgium	TBC
EFIB 2022	TBC	TBC	TBC
IFIB 2022	TBC	TBC	TBC
R&I Days	TBC	Brussels, Belgium	TBC
EUCYS	TBC	TBC	Sponsor of the bioeconomy award
World Bioeconomy Forum and roundtables 2022	TBC	TBC	TBC
World Circular Economy Forum 2022	TBC	TBC	TBC
Plant Based Summit	TBC	TBC	TBC
EU Industry Days 2022	TBC	Brussels, Belgium	TBC
Wood Industry Summit 2021	TBC	TBC	TBC

European Week of Regions and Cities	TBC	TBC	TBC
-------------------------------------	-----	-----	-----

2.2.2. Procurement and contracts

For the year 2022 the CBE JU will implement its administrative budget also by means of procurement procedures and contracts, supporting the administrative and operations services in accordance with its financial rules⁹. It is essential that the CBE JU makes the most efficient use of its resources by using existing framework contracts and service level agreements (SLAs) with EC services. The extensive use of the existing contracts provides a lighter solution in terms of workload and the possibility to rely on quality service providers.

When framework contracts or SLAs are not available, CBE JU will need to launch individual procurement procedures in order to obtain desired services and implement its AWP effectively.

The table below provides a summary of tenders planned for 2022 under administrative budget and the related procurement procedure expected to be used on the basis of the information currently available. It may be subject to modifications.

Subject	Indicative/Maximum amount, €	Type of procedure	Indicative timeline
Media campaigns and events (information and awareness raising events; online campaigns)	Up to 220.000,00	FWC/SLA and public procurement	Q1-Q4
Communication material (Publications, videos, promotional material)	Up to 65.000,00	FWC/SLA and public procurement	Q1-Q4
Communication tools (website, digital dissemination tools, networking tools, communication equipment)	Up to 65.000,00	FWC/SLA or public procurement	Q1-Q4
Public relations including media support	Up to 50.000,00	FWC/SLA and public procurement	Q1-Q4
Integrated IT tool to collect, monitor and elaborate information on projects KPIs	Up to 200.000,00	FWC/SLA	Q2-Q3

⁹ https://www.CBE.europa.eu/sites/default/files/CBE_GB_12_19_revised_Financial_Rules.pdf

Upgrade of common meeting rooms for hybrid meetings	Up to 60.000,00	FWC/SLA	Q1-Q2
--	-----------------	---------	-------

2.2.3. IT and logistics

CLOUD/OFFICE 365/INTRANET

The CBE JU continues the roll-out of cloud-based services. Based on the outcome of the Data Protection Impact Assessment conducted in May-June 2020, the CBE JU will continue to work towards the finalisation of the migration of the email and file services to the cloud in 2022, to improve availability and accessibility of these two essential IT services.

The CBE JU's Intranet will continue its evolution, especially in a context of possible extended telework period. This tool has proved its effectiveness and has been a solid platform for BBI JU staff in 2021. The extended use of Sharepoint will allow the CBE JU staff to share documents and work simultaneously online enjoying the full capabilities of Microsoft 365 (previously Office 365) and its online applications.

On this point, the enhanced use of Microsoft 365 will be an important activity of 2022, including the implementation of data protection and security measures to mitigate some residual risks detected in the data protection impacts assessment performed before its deployment.

NEW IT SERVICES FWC

Next year the current IT services FWC, concluded in 2018 with Realdolmen, after an open procedure led by FCH JU on behalf of the 6 Joint Undertakings in the White Atrium building, comes to end. During 2022, a new open call for tenders has to be launched and concluded, to provide continuity of the shared IT services (user support, infrastructure support, printing, email, etc.) to the 6 JUs.

UNIFIED COMMUNICATIONS

The cloud-based unified communications solution Microsoft Teams has been put in place to improve collaboration and teamwork while keeping a high level of security. Despite being initially foreseen as a pilot project, this tool provided a flexible platform to share and discuss work-related documents, facilitate knowledge transfer, enable easy-to-setup online meetings internally and involving external participants, and more. In 2022, the use of this tool will be enhanced and complemented by other IT tools supporting on line work, meetings and trainings. Integration with the telephone infrastructure located in the White Atrium building is also foreseen, to allow the availability of the same services both at the office and when working remotely.

NEW CYBER-SECURITY AND INFORMATION SECURITY REGULATIONS

The Union institutions, bodies and agencies have been preparing new regulations on measures for a high common level of cybersecurity and information security. The entry into force is expected in late 2021 or early 2022. They will be binding and mandatory. As stated in Article 4, Agencies shall establish an internal cybersecurity risk management, governance and control framework that ensures an effective and prudent management of all cybersecurity risks. The framework shall be in place no later than 15 months after the entry into force of this Regulation. Having regard of the above, the CBE JU will have to start preparatory work to be able to comply with these regulations.

NWOW/MEETING ROOMS ADAPTATION TO HYBRID WORKING

Following the “return to office” from the COVID-19 home working scenario, the CBE JU must adapt its facilities to accommodate the new ways of working (NWOW) in the most efficient manner possible. ICT services and equipment must support this approach and provide solutions to the previously unknown requirements, like hybrid working, hot desking, etc.

CBE JU KPI REPORTING TOOL

After the completion of a study project in 2021, the implementation of the KPI data gathering and reporting tool is foreseen to take place in 2022. The new tool is going to facilitate the work of the programme office by automating most of the tasks throughout the KPI reporting.

The study project will result in a precise list of requirements and a recommendation on the platform to build the tool upon, based on all the CBE JU’s criteria.

Both the study project and the implementation project will be procured under DIGIT framework contracts.

PAPER-LESS OFFICE

The CBE JU is looking into possibilities to integrate the Qualified Electronic Certificates in ARES, to allow for a full paper-less signatory chain.

OFFICE REFURBISHMENT

The CBE JU plans to adapt the office structure and equipment to the new ways of working of the European Institutions after the pandemic. In line with the European Commission approach, telework will be extended and the office space has to be revised in order to favour a more dynamic interaction among colleagues, increasing the meeting spaces, making the best use of common working spaces. The CBE JU premises will offer to staff and guests a new experience based on flexible workspaces, equipped for hybrid working allowing physical presence and remote work. In this context also the

common meeting rooms in White Atrium will be upgraded offering hybrid and flexible solutions for large meetings.

The works on the offices areas to adapt them to the NWO are managed and budgeted by the building owner in accordance with the “Convention d’Usufruit of 16 November 2010”, amendment to include the BBi-CBE JU in 2014. The costs linked with these works are budget under the building chapter for 2022..

2.2.4. JU Executive Team – HR matters

MANAGEMENT OF THE PROGRAMME OFFICE

The CBE JU Programme Office will continue implementing its activities in compliance with the applicable rules and procedures to support the appropriate management of public and private funds, under the leadership of the Executive Director who is the Chief Executive responsible for the day-to-day management of the CBE JU in accordance with the decisions of the Governing Board.

In the HR domain, the CBE JU aims to achieve its goals through effective recruitment procedures, proper allocation and administration of resources and in developing, motivating and retaining valuable/high qualified staff while maintaining an optimal and efficient working environment.

In the current context and in the foreseeable future, health and safety of staff remain the top priority for the Programme office. Since the start of the pandemic, the CBE JU provided staff with the tools and conditions to perform their tasks in an optimal way. By providing a reliable IT infrastructure, IT equipment and IT tools for shared remote working, lending furniture and materials, staff is in condition to enjoy full flexibility for what concern the remote work and the presence in office. At the same time, the Programme office will continue to maintain high attention to the vaccination campaign launched by the EU institutions in order to ensure the best coverage in terms of vaccination from the COVID-19. Office cleaning and air conditioning will be closely monitored and presence in office will be conditioned to a strict respect of the safety and health measures agreed among the JUs in White Atrium and in line with the EC approach. Staff has been provided with personal protective material (masks, hydro-alcoholic gel, disinfectant wipes etc.) that is at their disposal in the office.

This objective will be implemented in four main HR areas:

STAFF IMPLEMENTATION AND RECRUITMENT

The CBE JU will give the opportunity to trainees to acquire a first-hand experience as well as an understanding of the objectives and activities of the JU. With these traineeships, the CBE JU will benefit

from the input of enthusiastic young graduates, who can give a fresh point of view and up-to-date academic knowledge, which will further enhance the everyday work of the JU.

The HR function will also perform an analysis on how the Programme Office should evolve in the near future in terms of staff allocation ensuring that the organisation achieve its objectives.

LEGAL MATTERS AND HR MANAGEMENT

In 2022, the CBE JU will continue from where BBI JU left off, to develop its internal guidelines and strengthen its legal framework, paying particular attention to how EC staff implementing rules apply to the JU particularities. The programme office will also organise an annual appraisal and reclassification exercise.

New staff implementing rules are expected to be adopted in 2022 in consultation with DG HR and the Standing Working Party¹⁰.

LEARNING AND DEVELOPMENT OPPORTUNITIES FOR BETTER EFFICIENCY AND STAFF MOTIVATION

The CBE JU promotes the continuous development of its staff to ensure that they are competent in their roles and can respond to the challenges of their job in fast changing world. Learning and development is also a tool to engage staff, ensuring their professional growth. Learning and development is an integral part of the CBE JU human resources policy and serves the interests of both the individual and the organisation. Therefore, in 2022 the HR function will continue to develop a learning and development framework focusing on the following priorities:

- **Collaborative working and knowledge-sharing** in order to favour effective teamwork across the whole organisation;
- Improve the capacity of staff members to **communicate** effectively among themselves and with external stakeholders;
- **Vision, leadership** and effective **management** of people, projects and processes in an increasingly complex world, with increasing pressure on staff;
- **Staff well-being** in order to foster the quality and safety of the staff in the working environment and to maintain their wellbeing while teleworking from home in the context of the new ways of working and the hybrid return to the office. Staff well-being is a key factor in determining the CBE JU long term effectiveness.

¹⁰ The Standing Working Party, composed of DG HR, representatives of agencies and partner DGs, has been created by the Commission to discuss and draft implementing rules to the Staff Regulations in agencies, allowing the harmonisation of HR rules in the agencies network.

The HR function will also organise coaching opportunities for specific key functions and team coaching to help staff to develop their growth and potential within the organisation. Moreover, teambuilding activities will be organised in order to foster and promote team spirit and strengthen the collaboration among staff members. In addition to this, several common learning events will be organised in house in order to build common working methods and to further foster the cohesion in the team. Tailor-made trainings will be organised to reinforce the knowledge and use of IT tools as part of the digitalisation of our processes (e.g.: ARES, SYSPER, SYSTAL...).

The HR function will also continue to improve the CBE JU Intranet to improve the communication within the team and facilitate the access to key documents for staff. In addition, the HR function will continue to build on the CBE JU agreed corporate values and these values will be integrated in the staff assessment process. A Staff Engagement Survey will be organised to gain insight into job satisfaction, employee commitment, engagement and motivation. The aim of our annual staff engagement survey is to use the insight gained, to address possible issues and to make targeted improvements where necessary.

DIGITALISATION OF THE HR PROCESSES AND TRANSITION TO THE NEW WAYS OF WORKING POST COVID19 (NWOW)

In 2022, the HR function will continue to implement the digitalisation of the CBE JU HR processes. In that respect, the HR function will reinforce the use of the following IT tools:

- SYSTAL: an innovative recruitment solution, aiming to better attract, source and select talented staff, trainees and seconded experts. The solution includes a recruitment tool capable to support the CBE JU recruitment team as well as to improve the candidates' experience of a selection process. The new tool is on the cloud and it's designed to facilitate the selection process for applicants and selection committee members.
- SYSPER: the use of this EC HR Management tool will be extended to staff performance management (for probation periods and hopefully for annual appraisals);
- NDP: Numerisation des Dossiers Personnels. The HR function started in 2021 with the digitalisation all its personnel files. The objective is to finalise the project by the end of 2022.

In 2022, the HR function will finalise the work with an architect to design the CBE JU office space taking into account the following elements:

- The NWOW post COVID19 and hybrid way of working;
- The reinforcement of teleworking for all staff.

Once the project will be approved, the works to revise the office space will be launched through the building usufruct contract. The aim is to finalise the works by Q3 2022.

COOPERATION WITH OTHER JUS/AGENCIES NETWORK/EC

In 2022, the CBE JU will continue from its predecessor BBI JU, to collaborate with the other JUs in order to find additional synergies. The collaboration will also continue with the agency network and the EC HR support services (DG HR and PMO) with participation of the HR function to different working groups. This will be particularly important in the light of the new ways of working. The HR function will also continue to follow the evolution of the new HR strategy of the European Commission

2.2.5. Data protection

The CBE JU, and specifically its Data Protection Officer (DPO), continues to ensure and apply the data protection legal framework within the Joint Undertaking, taking into account the entry into force of the new Regulation (EU) 2018/1725¹¹, which replaced on 11 December 2018 Regulation (EC) No 45/2001.

For this purpose, the CBE JU will continue implementing the following tasks:

- Plan, provide advice and report to the Controller on accountability at three levels.
- Continue update of the on-line data protection register tailor made to the needs of a Joint Undertaking.
- Follow up on the new or updated guidance to be issued by the European Data Protection Supervisor

2.3. Governance

2.3.1. Governing board

CBE JU's Governing Board has overall responsibility for the strategic orientation and the operations of the CBE JU and shall supervise the implementation of its activities in accordance with Article 17 of the Council Regulation (EU) 2021/2085.

The GB is composed of 5 representatives of the European Commission on behalf of the EU, and 5 representatives of BIC.

¹¹ Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC

2.3.2. Executive Director

The Executive Director is the chief executive responsible for the day-to-day management of the CBE JU in accordance with the decisions of the Governing Board. The BBI JU Executive Director shall, in accordance with Article 174(11) of Council Regulation (EU) 2021/2085, for its remaining term of office, be assigned to the functions of Executive Director of the Circular Bio-based Joint Undertaking.

2.3.3. Scientific Committee

According to Article 21 and 55 of the Council Regulation (EU) 2021/2085, the Scientific Committee is an advisory body to the Governing Board.. It conducts its activities in close liaison and with the support of the CBE JU Programme Office.

The members reflect a balanced representation of world-wide recognised experts from academia, industry, SMEs, non-governmental organisations and regulatory bodies. Collectively, the Scientific Committee members have the necessary scientific competencies and expertise covering the technical domain needed to make science-based recommendations to the CBE JU..

The Scientific Committee carries out the following tasks:

- advise on the scientific priorities to be addressed in the annual work plans;
- advise on the scientific achievements described in the annual activity report.
- suggest, in view of the progress of the Strategic Research and Innovation Agenda and individual actions, corrective measures or re-orientations to the governing board, where necessary;
- (d) provide independent advice and scientific analysis on specific issues as requested by the governing board, in particular as regards developments in adjacent

2.3.4. States Representatives Group

. According to Article 20 of the Council Regulation 2021/2085 the SRG consists of up to two representatives and up to two alternates of each Member State and of each country associated to Horizon Europe.

The SRG is being consulted and, in particular, reviews information and provides opinions on the following matters:

- programme progress of the CBE JU and achievement of its targets, including the calls for proposals and proposals evaluation process;
- updating of strategic orientation;
- links to Horizon Europe;
- draft work programmes;
- involvement of SMEs;
- actions taken for dissemination and exploitation of results along the value chain;
- annual activity report.

The SRG also provides information to, and acts as an interface within, the CBE JU on the following matters:

- the status of relevant national or regional research and innovation programmes and identification of potential areas of cooperation, including deployment of relevant technologies, to allow synergies and avoid overlaps;
- specific measures taken at national or regional level with regard to dissemination events, dedicated technical workshops and communication activities;
- specific measures taken at national or regional level with regard to deployment activities in relation to the CBE Initiative.
- national or regional policies and initiatives with a view to ensuring complementarities with regard to the joint undertaking's Strategic Research and Innovation Agenda and annual work programmes.

The States Representatives Group may issue, on its own initiative, recommendations or proposals to the Governing Board on technical, managerial and financial matters as well as on annual plans, in particular when those matters affect national or regional interests.

2.3.5. Deployment Groups

In accordance with article 56 of Council Regulation 2021/2085 one or more Deployment Groups shall be established pursuant to the role of the Deployment Groups is to advise the Governing Board on issues critical to market uptake of bio-based innovation and to promote deployment of sustainable circular bio-based solution.

2.4. Internal Control framework

In 2019, BBI JU adopted a new Internal Control Framework (ICF) in line with the one that was gradually introduced in the other EU institutions since 2017. The ICF provides reasonable assurance to the Governing Board regarding the achievement of BBI JU's objectives as well as those of the CBE JU. In line with the requirements expressed in the CBE JU Financial Rules and in the EU Financial Regulation¹², it shall:

- Ensure that operational activities are effective and efficient. The CBE JU meets its objectives defined in the Annual Work Programme using the adequate human and financial resources.
- Ensure that legal and regulatory requirements are met. The CBE JU operates in full accordance with all legal and regulatory requirements.
- Ensure that reporting is reliable. The CBE JU management produces regular, reliable and easily accessible management information on financial management, use of resources and progress on the achievement of operational objectives.
- Ensure that assets and information are safeguarded. The CBE JU managers take the measures necessary to ensure the completeness and preserve the integrity of the data on which management decisions are taken and reports are issued.

All the CBE JU management process and functions concur to these four objectives granting the largest possible preventive, detective and corrective controls in line with the available resources.

In 2022 the CBE JU will continue to run its operations by improving the quality level of programme implementation while integrating the corrective actions that were identified in the past.

The main activities that will be performed include the following:

- Report on compliance and effectiveness of internal control in the annual activity report;
- Carry out periodic review of risks at least yearly in the context of preparing the annual work programme;
- Coordinate visits of the European Court of Auditors and of the external auditor of CBE JU accounts;
- Liaise with the auditors of the Internal Audit Service;
- Follow up on the implementation of action plans on audit recommendations and on observations of the discharge authority;

¹² Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012

- Ensure a smooth implementation of the findings of the ex post audit strategy and optimise the JU's specific audit efforts based on the analysis of the first ex-post audits and of the specificities of CBE JU beneficiaries.

2.4.1. Financial procedures

In 2022, the CBE JU will continue to consolidate and improve its financial procedures in both the administrative and grant management areas, in line with its Manual of Financial Procedures as well as the general EU financial regulatory framework and IT tools used for financial transactions performed by the CBE JU.

On the grants side the majority of transactions will continue to be dealt with via the Horizon 2020 corporate tools - COMPASS/SYGMA, with certain grants-related transactions being performed directly in the EC accounting system ABAC, or completed in ABAC following initiation in other tools (e.g. COMPASS/SYGMA or EMI). Staff (existing as well as newly-recruited where relevant) will continue to be trained adequately to ensure maximum competence in the use of the IT tools as well as the various different transactions which can arise (e.g. grant amendments, the participant guarantee fund mechanism, recoveries).

On the administrative side, the business procedures already in force should ensure high-quality processing, optimal budgetary implementation and accurate accounts. There will be continued monitoring of these procedures to evaluate their efficiency and fine-tune or update them where necessary.

The administration and finance unit and the programme unit will continue to collaborate in order to ensure coherent understanding and implementation of the financial rules of Horizon 2020 grants. This will also ensure the speedy and efficient verification and validation of all transactions, both complex and straightforward.

2.4.2. Ex ante and ex post controls

Ex ante controls:

There is a full set of processes and procedures whose regular application in 2022 will continue to provide reasonable assurance that the principles of sound financial management have been applied to each transaction. In particular ex ante controls on operational expenditure will be implemented by the CBE JU in line with the adopted Horizon 2020 and Horizon Europe ex ante control strategy.

In order to implement ex ante controls, desk reviews will be performed by the CBE JU Programme Office; on top of this reviews on periodic reports will be carried out by external experts and ad-hoc

technical reviews can also be launched when deemed necessary. The CBE JU will continue to update and develop internal procedures defining the *ex ante* controls to be performed and taking into account risk-based and cost-effectiveness considerations.

In 2022, the CBE JU will continue to cooperate with the Fraud and Irregularities in Research (FAIR) Committee of the R&I family as well as with the CAS, in line with the H2020 working arrangements for OLAF cases. Relevant Programme Office staff has received training on fraud detection and prevention; the possibility to deepen the knowledge in this field will continue to be promoted within the learning and development framework of the CBE JU.

For what concerns the prevention of possible double funding, the CBE JU will continue to collaborate with EC services and the Research Executive Agency in order to detect at an early stage possible overlapping during the grant agreement preparation, subsequent to the adoption of the ranking list by the Governing Board. Any possible overlapping at the level of topic definition is monitored by EC services responsible for the preparation of relevant work programmes. Regarding possible double funding controls during the project implementation, the H2020 grant management tools launches automatically a double funding and plagiarism check during GAP and the Programme Office implements any appropriate measure in accordance.

Ex post controls:

Ex post controls of operational expenditure will continue to be implemented in line with the Horizon 2020 Horizon Europe Audit Strategy. The Common Implementation Centre (CIC) of the European Commission developed this audit strategy in cooperation with all its clients (i.e. the entities that implemented the Horizon 2020 budget: Services of the European Commission, Executive Agencies and Joint Undertakings).

The main objective of the Audit Strategy is to provide the individual Authorizing Officers with the necessary elements of assurance in a timely manner, thus allowing them to report on the budget expenditure for which they are responsible. Ex-post controls on operational expenditure contribute in particular to:

- assessing the legality and regularity of expenditure on a multi-annual basis;
- providing an indication of the effectiveness of the related ex-ante controls;
- providing the basis for corrective and recovery mechanisms, if necessary.

The Common Audit Service (CAS) of the European Commission is the part of the CIC serving all Horizon Europe stakeholders in the implementation of the audit strategy. Its mission is to deliver a corporate approach for the audit cycle: audit selection, planning, application of rules, relations with beneficiaries and management information on the audit process.

The CBE JU is effectively integrated in this control chain: it participates in the audit process definition and in the monitoring of its implementation in continuous collaboration with CAS and its clients. The main objectives of the cooperation are to align operations and exploit synergies on the common audit effort. The efficiency gains should reduce the audit costs and the administrative burden on auditees, always in line with the specific objectives for ex-post controls explained above.

In 2022, the CBE JU will continue to implement the results of the ex post audits on BBI JU beneficiaries and will provide adequate reporting through the budget discharge process.

2.4.3. Audits

The audit environment is an accountability pillar within the CBE JU's internal control Framework since it provides reasonable assurance about the state of effectiveness of risk management and control processes and serves as a building block for the annual Declaration of Assurance of the Executive Director.

In 2022, the CBE JU will continue to ensure the coordination and support to the audits carried out by the Internal Audit Service (IAS), and the Court of Auditors (ECA) and by the external auditor of the CBE JU accounts. The CBE JU will also continue to follow up and confirm the implementation of the relevant recommendations.



3. BUDGET 2022



3.1. Budget information

The draft budget is based mainly on the CBE JU preliminary budget presented in the Fiche Financière (“FiFi”) 2021-2022. The only potential updates relate to i) the change in EFTA rate for 2022, and ii) some additional amounts of unused budget appropriations from CBE JU from prior years, to be reactivated in this voted budget (as well as via a subsequent amendment in 2022 if needed), based on the most recent information available in this respect. The EFTA rates in use are 2.66% for 2021 and 2.47% for 2022.

I STATEMENT OF REVENUE

Heading	Budget 2022 CA (in €)	Budget 2022 PA (in €)	Budget 2021 CA (in €)	Budget 2021 PA (in €)	Amended Budget CA 2020 (in €)	Amended Budget PA 2020 (in €)
EU contribution (excl. third countries contribution/EFTA)	2,166,413	40,769,770	2,523,230	121,971,859	67,604,259	184,010,322
of which Administrative	2,166,413	2,166,413	2,523,230	2,523,230	2,286,218	2,286,218
of which Operational	0	38,603,357	0	119,355,270	65,318,401	181,724,104
Third countries contribution (including EFTA)¹³	53,510	1,007,013	54,303	3,183,071	1,929,263	4,517,749

¹³ The rate used for the 2022 EFTA contribution computed on the EU contribution (excl. third countries not attracting EFTA) to the CBE JU administrative and operational expenditure is 2.47 %.

Heading	Budget 2022 CA (in €)	Budget 2022 PA (in €)	Budget 2021 CA (in €)	Budget 2021 PA (in €)	Amended Budget CA 2020 (in €)	Amended Budget PA 2020 (in €)
of which Administrative EFTA	53,510	53,510	54,303	54,303	55,098	55,098
Of which Administrative third countries excluding EFTA	0	0	0	0	300,000	300,000
of which Operational EFTA	0	953,503	0	3,174,850	1,574,165	4,162,651
Industry (financial) contribution	2,219,923	2,219,923	2,307,533	2,624,809	2,641,316	2,641,316
of which Administrative	2,219,923	2,219,923	2,307,533	2,624,809	2,614,316	2,614,316
of which Operational	0	0	0	0	0	0
SUB-TOTAL revenues	4,439,846	43,996,706	4,615,066	127,779,739	72,174,838	191,169,387
of which Operational EFTA						
C2 reactivation of unused appropriations from administrative expenditure¹⁴	1,135,769	1,566,182	600,000	600,000	1,845,181	1,656,594

¹⁴ Unused budgetary commitment and payment appropriations from prior years' administrative budget, which can be reactivated in the budgets of up to 3 subsequent years following the year of origin, in accordance with the "N+3" rule applicable to Joint Undertakings

Heading	Budget 2022 CA (in €)	Budget 2022 PA (in €)	Budget 2021 CA (in €)	Budget 2021 PA (in €)	Amended Budget CA 2020 (in €)	Amended Budget PA 2020 (in €)
of which from 2017	0	0	0	0	396,000	0
of which from 2018	0	0	0	0	1,062,598	1,156,594
of which from 2019	35,769	266,182	300,000	600,000	386,583	500,000
of which from 2020	1,100,000	1,300,000	300,000	0	0	0
C2 reactivation of unused appropriations from operational expenditure¹⁵	476,647	40,000,000	0	46,881,708	37,790,766	28,779,556
of which from 2017	0	0	0	0	602,874	0
of which from 2018	0	0	0	4,291,956	12,776,650	7,779,556
of which from 2019	476,647	0	0	42,589,752	24,411,242	21,000,000
of which from 2020	0	28,803,205	0	0	0	0
of which from 2021	0	11,196,795	0	0	0	0
SUB-TOTAL reactivations	476,647	41,566,182	600,000	47,481,708	39,635,947	30,436,150
TOTAL REVENUES	6,052,262	85,562,888	5,215,066	174,626,894	111,810,785	221,605,537

¹⁵ Unused budgetary commitment and payment appropriations from prior years' operational budget, which can be reactivated in the budgets of up to 3 subsequent year following the year of origin, in accordance with the "N+3" rule applicable to Joint Undertakings

II STATEMENT OF EXPENDITURE

Title Chapter	Heading	Budget 2022 CA (in €)	Budget 2022 PA (in €)	Budget 2021 CA (in €)	Budget 2021 PA (in €)	Budget 2020 executed CA (in €)	% ratio 2020 CA to 2022	Budget 2020 executed PA (in €)	% ratio 2020 PA to 2022
1	Staff Expenditure	3,010,080	3,010,080	3,183,466	3,183,466	2,816,778	93.58%	2,674,206	88.84%
1 1	Staff in active employment	2,649,280	2,649,280	2,705,966	2,705,966	2,515,235	94.94%	2,486,530	93.83%
1 2	Staff recruitment / Miscellaneous expenditure	78,500	78,500	87,200	87,200	20,000	25.48%	15,153	19.30%
1 3	Mission and duty travels	60,000	60,000	80,000	80,000	12,000	20.00%	8,770	14.62%
1 4	Other staff costs (socio-medical structure)	212,300	212,300	300,300	300,300	267,660	126.08%	161,705	76.17%
1 5	Entertainment and representation expenses	10,000	10,000	10,000	10,000	1,883	18.83%	2,048	20.48%
2	Other administrative expenditure	1,429,766	1,429,766	2,031,600	2,031,600	2,515,297	176.15%	2,549,528	178.54%
2 0	Rental of buildings and associated costs	333,766	333,766	339,500	339,500	317,652	95.69%	314,225	94.66%

Title	Heading	Budget 2022 CA (in €)	Budget 2022 PA (in €)	Budget 2021 CA (in €)	Budget 2021 PA (in €)	Budget 2020 executed CA (in €)	% ratio 2020 CA to 2022	Budget 2020 executed PA (in €)	% ratio 2020 PA to 2022
Chapter									
2 1	Administrative information technology	295,000	295,000	345,000	345,000	696,290	236.03%	342,218	116.01%
2 2	Movable property and associated costs	0	0	5,000	5,000	5,207	N/A	3,507	N/A
2 3	Current administrative expenditure	35,000	35,000	35,000	35,000	23,637	67.53%	20,751	59.19%
2 4	Telecommunications and postal charges	19,000	19,000	19,000	19,000	13,559	71.36%	6,686	35.19%
2 5	Expenditure on formal meetings	77,000	77,000	133,000	133,000	5,075	6.59%	3,974	5.16%
2 6	External communication, information, publicity	400,000	400,000	600,000	600,000	180,918	45.23%	666,930	166.73%
2 7	Service contracts	50,000	50,000	225,000	225,000	137,000	274.00%	62,100	124.20%
2 8	Experts contracts and evaluations	0		0	0	990,879	N/A	990,880	N/A
2 9	Expert reviewers	220,000	220,000	330,100	330,100	145,080	65.95%	138,257	62.84%
	Reactivations of prior year unused administrative budget	1,135,769	1,566,182	600,000	600,000	0	0	0	0
	of which from 2017	0	0	0	0	0	0	0	0

Title	Heading	Budget 2022 CA (in €)	Budget 2022 PA (in €)	Budget 2021 CA (in €)	Budget 2021 PA (in €)	Budget 2020 executed CA (in €)	% ratio 2020 CA to 2022	Budget 2020 executed PA (in €)	% ratio 2020 PA to 2022
Chapter									
	of which from 2018	0	0	0	0	0	0	0	0
	of which from 2019	35,769	266,182	0	0	0	0	0	0
	of which from 2020	1,100,000 ¹⁶	1,300,000	0	0	0	0	0	0
3	Operational expenditure,	0	39,556,860	0	122,530,120	104,683,894	N/A	160,854,026	406.64%
30	Previous years' calls	0	39,556,860	0	122,530,120	104,683,894	N/A	160,854,026	406.64%
31	Current year's call (s)	0	0	0	0	0	0	0	0
	Reactivations of prior year unused operational budget	476,647	40,000,000	0	46,881,708	0	0	0	0
	Of which from 2018	0	0	0	0	0	0	0	0
	of which from 2019	476,647	0	0	0	0	0	0	0
	of which from 2020	0	28,803,205	0	0	0	0	0	0
	of which from 2021	0	11,196,795	0	0	0	0	0	0
	SUB-TOTAL reactivations	1,591,386	41,566,182	600,000	600,000	0	0	0	0
	TOTAL EXPENDITURE	6,052,262	85,562,888	5,215,066	174,626,894	110,015,969	N/A	166,077,760	240.71%

¹⁶ The reactivated appropriations stemming from previous CBE budgets are meant to cover the following costs expected in 2022: additional costs in project reviews for periodic and final reports, development of CBE JU KPI reporting tools, meeting rooms' adaptation for Hybrid working, revision of the office space according to the new ways of working.

3.2. Staff Establishment Plan

Grade	Establishment Plan 2022			Establishment Plan 2021 ¹⁷		
	PERM	TA	TOTAL	PERM	TA	TOTAL
AD16						
AD15						
AD14		1			1	
AD13						
AD12		2			1	
AD11					1	
AD10						
AD9		3			2	
AD8		4			3	
AD7		0			2	
AD6						
AD5						
Total AD		10			10	
AST11						
AST10						
AST9						
AST8						
AST7						
AST6						
AST5					1	
AST4		2			1	

¹⁷ Posts linked to BBI JU staff establishment plan

WORK PROGRAMME
LIST OF ACRONYMS

AST3					1	
AST2		1				
AST1						
Total AST		3			3	
SC6						
SC5						
SC4						
SC3						
SC2						
SC1						
Total SC		0			0	
Overall Total		13			13	

Contract Agents Grade	2022	2021 ¹⁸
FGIV	10	5
FGIII	6	5
FGII		
FGI		
Total CA	16	10

¹⁸ Posts linked to BBI JU staff establishment plan



4. LIST OF ACRONYMS



AAR	Annual Activity Report
AWP	Annual Work Plan
CBE JU	Circular Bio based Europe Joint Undertaking
BIC	Bio-based Industries Consortium
CA	Commitment Appropriations
CAS	Common Audit Service
CEN	European Committee for Standardization
CSA	Coordination and Support Action
CSC	Common Support Centre
DEMO	Demonstration Action
EC	European Commission
ECA	European Court of Auditors
EFTA	European Free Trade Association (Iceland, Liechtenstein, Norway, and Switzerland)
EDPS	European Data Protection Supervisor
FP7	European Framework Programme 7 (2007-2013)
FLAG	Flagship Action
FWC	Framework Contract
GB	Governing Board
HR	Human Resources
IA	Innovation Action
IAS	Internal Audit Service
ICF	Internal Control Framework
ICS	Internal Control Standards
IKAA	In Kind Additional Activities

WORK PROGRAMME
LIST OF ACRONYMS

IKOP	In Kind Operational Activities
iPPP	Institutional Public-Private Partnership
KPI	Key Performance Indicator
LCA	Life-Cycle Assessment
LCSA	Life-Cycle Sustainability Assessment
NCPs	National Contact Points
MEP	Member of the European Parliament
MSW	Municipal Solid Waste
NWOW	New ways of working
PA	Payment Appropriation
PPP	Public-Private Partnership
RIA	Research and Innovation Action
SC	Scientific Committee
SIRA	Strategic Innovation and Research Agenda
SLA	Service Level Agreement
SO	Strategic Orientation
SRG	States Representatives Group
SMEs	Small and medium-sized enterprises
TA	Temporary Agent
TRL	Technology Readiness Level
TTG	Time To Grant
TTI	Time To Inform
TTP	Time To Pay

