



Management Plan 2017

DG RTD



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INTRODUCTION

This 2017 Annual Management Plan for DG RTD is the second one stemming from the 2016-2020 Strategic Plan. It shows the efforts that DG RTD will make in 2017 to push forward a strong Research and Innovation agenda in support of the published agenda of the European Commission, particularly the [10 priorities of President Juncker](#).

Research, science and innovation are core pillars of the Europe 2020 strategy and among the priority areas for additional investment through the Commission's Jobs, Growth, and Investment Package. DG Research and Innovation will contribute first and foremost to the Jobs, Growth and Investment priority of this package, but it also makes a crucial contribution to the achievement of other priorities, especially the Digital Single Market, a Resilient Energy Union, and the EU as a Stronger Global Actor.

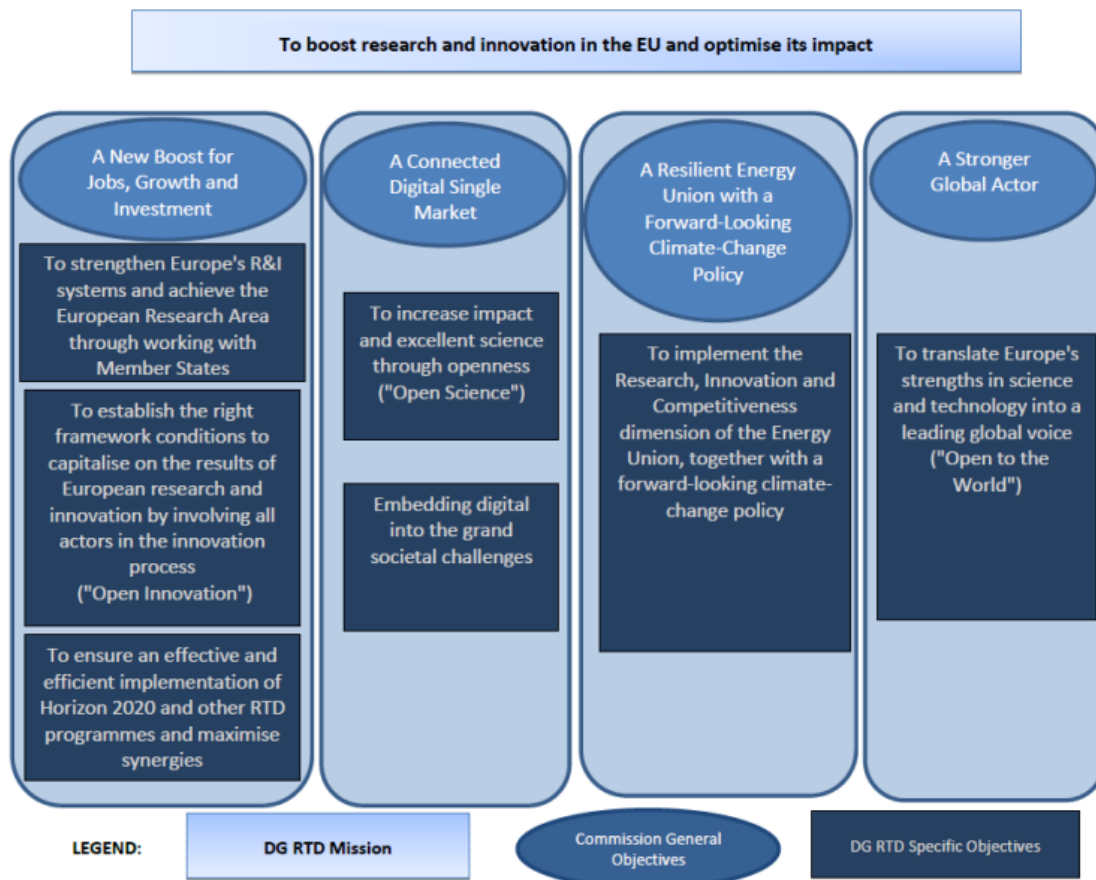
The European Union has established as a target that 3% of the EU's GDP¹ should be invested in Research and Development/innovation by 2020. This is the level that is considered necessary to keep up with major competitors, which is a key element in securing growth and jobs in Europe.

We are far from achieving this target (currently the figure is 2.03%), which underlines the need to address many of the underlying issues that lead to this collective under-investment in research and innovation.

This Annual Management Plan is ordered according to the general and specific objectives in the RTD strategic plan for 2016-2020 and according to the priorities in Figure 1 below. Action under the seven specific objectives defined in the Strategic Plan is needed to make significant progress in the research and innovation agenda, although these objectives are linked and in many cases actions contribute to more than one objective. The annual management plan focuses on the main outputs that DG RTD will achieve in 2017, in order to get closer to the impacts and results defined in the Strategic Plan for 2016-2020.

¹ Public and private investment combined.

Figure 1 The general and specific objectives set out in the DG RTD Strategic Plan



DG RTD's interventions can be seen at three levels:

Making Research and Innovation a central part of policymaking at national and EU level

These efforts include working with the Member States to improve the levels and quality of public investment in research and innovation, through the European Semester, the Policy Support Facility and the continuing development of the European Research Area.

Creating the right framework conditions for science and innovation in Europe to flourish

The work undertaken in this chapter is organised following the three priorities established by Commissioner Moedas: "Open Innovation, Open Science and Open to the world".

Open Innovation

While Europe is strong in research, it lags behind international competitors in innovating, and especially in linking research and innovation. DG RTD initiatives aim to ensure that European innovators can survive and thrive and capitalise on the results of European research.

In support to those objectives, important preparatory work will be undertaken in 2017 in view of a potential [European Innovation Council](#) and the development of venture capital possibilities for innovation in Europe.

Introducing the [Innovation Principle](#) means assessing systematically the impact of new EU policy and legislative initiatives on innovation. As an example, DG RTD will pilot a new non-legislative approach which we are calling "Innovation Deals".

Open Science

DG RTD is involved in many initiatives aiming to increase the impact of European science and bring together the digital and the physical worlds.

Open and data-driven Science is an enabler for scientific discovery, open innovation, trust, and societal impact. Open access to data obtained as a result of EU funding under Horizon 2020 is already generalised, efforts will be made to spread this out across Europe and the world.

Open to the World

Using the strengths of European research and innovation to turn the European Union into a leading global voice is the third focus area of DG RTD's work.

International cooperation in research and innovation aims to strengthen EU's excellence and attractiveness in research and innovation as well as its economic and industrial competitiveness, to tackle global societal challenges more effectively, and to support the EU's external policies.

Funding Research and Innovation through Horizon 2020 Framework Programme

The contribution of Horizon 2020 to this agenda cannot be underestimated. Firstly it supports financially many of the different objectives of DG RTD and the Commission by its funding of EU researchers and innovators. Secondly it brings valuable general to the European Research Area more generally, such as widening of research capacity and researcher mobility. Thirdly, some calls are designed so that funded projects provide scientific evidence to support other policies of DG RTD and of the Commission as a whole.

PART 1. MAIN OUTPUTS FOR THE YEAR

The first part of the Management Plan is dedicated to the main operational outputs that DG RTD will carry out in 2017, under each specific objective set in the Strategic Plan. The detailed output tables can be found in annex 1.

A New Boost for Jobs, Growth and Investment

Target set in the SP (impact indicator):

3% of EU GDP invested in R&D by 2020

1.1: To strengthen Europe's R&I systems and achieve the European Research Area through working with Member States

DG RTD, in close cooperation with other Commission services (CNECT, ECFIN, JRC) and the Member States, will continue to build and reinforce a common research area, and it will work with the Member states to obtain more efficient and effective public research and innovation policies and spending across the European Union to address transnational challenges and boost smart and sustainable growth.

Target set in the SP (result indicator):

Number of Policy Support Facility actions

In the framework of the [European Semester](#) process, all Member States will be provided with a report regarding R&I with, when relevant, specific recommendations to tackle identified bottlenecks.

The Strategic Plan foresaw a rhythm of 10 actions per year for the Horizon 2020 [Policy Support Facility](#). Following the high interest from Member States, this will now be extended to 14 planned actions in 2017 (e.g. peer reviews, mutual learning exercises and specific support actions).

Other actions aim to further develop the [European Research Area](#).

1.2: To establish the right framework conditions to capitalise on the results of European research and innovation by involving all actors in the innovation process ("Open Innovation")

As set out in the November 2016 Commission Communication 'Europe's next leaders: the Start-up and Scale-up initiative', the Commission will, in 2017, as part of the pilot phase for a possible European Innovation Council, prepare changes to Horizon 2020 for the period 2018-2020 so as to provide easier access to financial and technical support for start-ups, adopting a fully bottom-up approach so that innovative projects that cut across sectors/technologies become eligible for support, and targeting market-creating, breakthrough innovations with scale-up potential. Building on this and the results of the Horizon 2020 mid-term evaluation, the Commission will consider creating a [European Innovation Council](#) (EIC) for

future programmes to contribute to generating breakthrough innovations that can capture and create new markets.

The [Pan-European Venture Capital Fund of Funds](#) is a priority action under the Commission's [Capital Markets Union](#). The selection of the Fund Manager should take place in 2017 provided the proposals are adopted by the co-legislators. This initiative aims for higher levels of investment and easier access to

finance for new generations of highly innovative European firms, complementing the current risk-access funding schemes for SME's, managed under Horizon 2020 programme.

DG RTD will pilot a new non-legislative approach which we are calling "[Innovation Deals](#)". The aim is to enable innovators and regulators to reach a joint understanding of how new technologies and innovations can progress in existing regulatory frameworks. As the Commission announced recently, this new approach of Innovation Deals will be piloted in the area of the Circular Economy and possibly in accelerating clean energy production. The signature of the joint declaration of intent on "Innovation Deals" will bring together the European Commission, the Member States and private companies to find fresh approaches to overcome regulatory hurdles.

Other synergies between funding schemes, public and private stakeholders will be fostered through the "[Seal of excellence](#)" label, awarded to excellent project proposals: up to 10 more local funding schemes should complement the EU Framework programme, in order to support innovation in SME's.

The Scientific Advice Mechanism ([SAM](#)), coordinated by DG RTD, is a High Level Group that provides independent and interdisciplinary scientific advice for the policy making process of the Commission. Two outputs are expected in 2017, relating to cybersecurity and agricultural biotechnology.

1.3: To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies

The Horizon 2020 programme, together with the Euratom and Coal and Steel programmes, are major tools supporting researchers and innovators in Europe as well as the Commission's policy priorities.

Targets set in the SP (result indicators):

EU Innovation output indicator
→ positive trend compared to 2010

Number of national/regional support schemes to support proposals awarded the Seal of Excellence
→ [10 in 2017] 20 in 2020

Targets set in the SP (result indicators):

Share of grants signed in time

→ 100% in 2018 (90% so far in H2020)

Share of newcomers among the successful applicants

→ 55% in 2018, 70% in 2020

Publications in peer-reviewed high impact journals

→ on average, 20 publications per €10 million funding

Patent applications and patents awarded

→ on average, 2 per €10 million funding for Societal Challenges

→ on average, 3 per €10 million funding for Enabling and Industrial Technologies

Share of publications from ERC-funded projects which are among the top 1% highly cited field of science

→ 1.5 in 2018, 1.8 in 2020

Their efficient implementation, together with the smooth management of the Seventh Framework programme's legacy, represents an important part of the work of DG RTD. It is also essential to the other specific objectives of DG RTD: calls in 2016 and 2017 are providing evidence and scientific progress in several areas, particularly embedding digital into the grand societal challenges (specific objective 2.2) and climate-change, energy and transport policy (specific objective 3.1).

Targets set in the SP (result indicators):

Total investments mobilised via debt financing and Venture Capital investments

→ € 8 billion in 2018, € 25 billion in 2020

Total amount of funds leveraged through Joint Undertakings implementing Joint Technology Initiatives under Horizon 2020 managed by DG RTD, divided by EC contribution

→ 1.39 in 2020 (€7 billion/€5 billion EC contribution)

Share of EC contribution (DG RTD) allocated to SME's

→ Overall 20% of H2020 funding

→ out of which SME instrument: 7% of H2020

Share of EC contribution (DG RTD) going to private for profit entities

→ 33% in 2020 for H2020

→ 40% for RFCS

The reminder of the targets set in the Strategic Plan (see text boxes above) helps to capture the importance of the expected outputs and results of the programme and demonstrates the links with the other specific objectives set in the Strategic plan and the Commission's overall priorities.

By integrating research and innovation, Horizon 2020 is helping to drive economic growth and create jobs. It will achieve this with its emphasis on excellent science, industrial leadership and tackling societal challenges. The goal is to ensure Europe produces world-class science, removes barriers to innovation and makes it easier for the public and private sectors to work together in delivering innovation.

The EU Framework Programme for Research and Innovation will be complemented by further measures to complete and further develop the European Research Area. Supporting strategic objectives such as widening, mobility of researchers, collaboration across national boundaries and Joint Programming with the Member States, these measures will aim at breaking down barriers to create a genuine single market for knowledge, research and innovation.

Beside the efficient implementation of the ongoing [2016-17 work programmes](#), DG RTD will prepare the 2018-2020 work programmes. This work aims to take into account current priorities and it is also the frame for applying a second wave of simplification measures. Those measures involve exploring simpler, output-based funding methods, streamlining the work programmes' content, making easier the participation from third countries, and SME's, and getting closer to beneficiaries' usual accountancy practice.

A very important part of the coming year's work will be contributing to the establishment of next [Multiannual Financial Framework](#). Final and mid-term evaluations of the R&I programmes and mechanisms, as well as foresight reports and policy analyses should feed into the Commission's proposal.

The interim evaluation of H2020 constitutes a key part of the agenda, and will feed into the mid-term review of Horizon 2020 and the development of ideas and proposals for a future Framework Programme.

The Common Support Centre, hosted in DG RTD will continue to deliver high quality services to the Research and Innovation Family, in order to contribute to the efficiency of the programme implementation. This involves improvement of the business processes, as show the Time-to-Grant and Time-to-Pay indicators. Details can be found in the second part of this Management Plan, under point B "Financial management".

A Connected Digital Single Market

2.1: To increase impact and excellent science through openness ("Open Science")

DG Research and Innovation contributes to the [Digital Single Market \(DSM\) strategy](#). It is actively pushing the role of Open Science as a driver of Open Innovation, to increase the sharing of research data to boost scientific discovery, innovation, trust and social benefits and to maximise synergies between DSM priorities and R&I thematic priorities, such as health, food and energy.

[Open access to data](#) obtained as a result of EU funding under Horizon 2020 is already generalised, efforts will be made to spread this out across Europe and the world. Preliminary work will be undertaken in 2017 towards an initiative on Open Science in 2018. A report on the state of play on Open access is the main planned outputs on the policy side, for which preparations were made in 2016.

Targets set in the SP (result indicators):

Target for the % of researchers based in Europe connect/use the upcoming European Open Science Cloud

→ 30% in 2020, and 80% in 2025

Share of open access articles (resulting from H2020 funded research) published in peer reviewed journals

→ 100% as from 2017

On the same lines the [Copyright Regulation](#) proposed by the Commission includes important provisions on open access to research results which will be examined during the legislative process, with a first reading in 2017. DG RTD will particularly contribute to the "Text- and Data-Mining" aspects.

The inception report on "Open science" and the publication of the first opinions of the "[Open Science Policy Platform](#)" will contribute to a solid background for these activities.

Work will continue on the [Open Science Cloud](#), following the report of the Commission High Level Expert Group on the European Open Science Cloud. The Recommendations of the Group provide a starting point for further reflection and engagement of scientific user communities, research funders and Member States in the making of the initiative.

A contribution to the Communication on the State of Play of the Digital Single Market will be made.

2.2: Embedding digital into the grand societal challenges

Concrete demonstrations of the benefits of Open Science and the previous initiatives are made through various thematic actions.

The Fourth Industrial Revolution aims to leverage differences between the physical, digital, and biological sphere. Industry 4.0 is a collective term embracing contemporary automation, data exchange, and manufacturing technologies with potential to foster growth.

The emerging technology breakthroughs covering wide-ranging fields such as artificial intelligence, robotics, the internet of things, materials science, energy storage and quantum computing are some of the examples of Industry 4.0. Work in 2017 towards making a reality of [Industry 4.0](#) will involve notably developments in the automotive sector.

It is also important to note that, together with these policy initiatives, the H2020 programme puts particular emphasis on supporting these developments by funding relevant projects, the results of which should get Europe closer to smart and sustainable growth.

A Resilient Energy Union with a Forward-Looking Climate Change Policy

Targets set in the SP (impact indicators):

Greenhouse gas emissions

→ at least -20% in 2020 and at least -40% in 2030, compared to 1990 level

Share of renewable energy in gross final energy consumption

→ 15.9% in 2017/18, 20% in 2020 and at least 27% in 2030

Increase in energy efficiency – Primary and final energy consumption

→ 20% in 2020 and at least 27% in 2030 for both

3.1: To implement the Research, Innovation and Competitiveness dimension of the Energy Union, together with a forward-looking climate-change policy

The ratification of the [Paris Agreement](#) has provided a significant boost to efforts to make the Energy Union a reality and to achieve the EU climate and energy targets for 2020 and 2030. The Communication on [Accelerating clean energy innovation](#)² also expresses those efforts.

Targets set in the SP (result indicators):

Share of the overall Energy challenge funds allocated to the following research activities: renewable energy, end-user energy-efficiency smart grids and energy storage activities (DG RTD)

→ 85% as from 2016

Climate-related expenditure (H2020-DG RTD)

→ >35% as from 2017

Sustainable development-related expenditure (H2020-DG RTD)

→ >60% as from 2017

The Energy Union objectives or the commitments stemming from the [Communication on Clean Energy for All Europeans](#) are achieved, in practice, through the Strategic Energy Technology (SET) Plan. The SET Plan encompasses activities at national and EU levels, including those supported by national and EU

² Brussels, 30.11.2016 COM(2016) 763

R&I programmes. Horizon 2020 is one of those programmes, and the focal point of many SET Plan efforts. Furthermore, the H2020 (2018-2020) work programmes will include dedicated actions on decarbonisation pathways and roadmaps for the Strategic Transport Research & Innovation Agenda.

The focus of [SET Plan](#) activities in 2017 and beyond will be the implementation of the targets agreed during 2016 for its 10 key actions. This work will be done in close collaboration with DG ENER and the JRC, and with all SET Plan stakeholders, including Member States. DG RTD will also ensure participation in the relevant innovation challenges of the Mission Innovation initiative launched during COP21. The DG will also work with the SG, DG ENER and the JRC on the Communication on the *State of the Energy Union 2016*.

To implement the [COP21](#) objectives, the Horizon 2020 Work Programme 2018-2020 will include a Focus Area on "Building a low carbon, climate resilient future", with an estimated budget between €2.5 and €3 billion. This will be the main R&I action in relation to the Paris Agreement goals. The specific areas of intervention will be defined and presented in 2017.

An interim evaluation of the Euratom Research and Training Programme 2014-2018 will take place in 2017. The evaluation report will be part of the Commission's proposal for the extension of the Euratom Programme for 2019-2020. The implementation of the 2016-2017 Euratom Work Programme (WP) and the development of the WP 2018 will contribute to the achievement of the targets quoted above.

A Stronger Global Actor

4.1: To translate Europe's strengths in science and technology into a leading global voice ("Open to the World")

International cooperation in research and innovation aims to strengthen the EU's excellence and attractiveness in research and innovation as well as its economic and industrial competitiveness, to tackle global societal challenges more effectively, and to support the EU's external policies.

International cooperation to tackle global societal challenges is often best implemented through global multilateral initiatives where solutions can be developed and deployed more effectively.

DG RTD participates and/or coordinates multiple worldwide thematic initiatives in research and innovation, like setting-up international consortia of funding agencies that commonly define research agendas and strategic roadmaps (e.g. the [Belmont Forum](#)). Such actions assert Europe's global influence on the evolution of science and technology underpinning major global societal challenges.

Strongly linked to the Europe's neighbourhood policies, the legislation establishing the Partnership for Research and Innovation in the Mediterranean Area ([PRIMA](#)), a Public-Public initiative, should be adopted in 2017. It aims to develop much-needed novel solutions for sustainable water management and food production. It also contributes to tackling the migration challenge, together with the "[Science 4refugees](#)" initiative that should move forward in 2017.

DG RTD also ensures the European Union's participation in the relevant innovation challenges of the [Mission Innovation initiative](#), launched during COP21 and aiming at doubling the funding for clean energy technologies.

The development of the [Global Earth Observation System of Systems](#) (GEOSS) to facilitate access to and integration of global Earth observations that can improve environmental decision-making demonstrates the benefits of science diplomacy.

Last but not least, the International Cooperation (INCO) Service Facility to be launched in 2017 will actively support these actions, be it on the Commission's or the Member States' initiative.

Targets set in the SP (result indicators):

Proportion of EU co-publications with at least one International Partner Country to the total of EU publications

→ 38% in 2018 and 40% in 2020

Share of third-country participants in H2020 – DG RTD

→ 7% in 2018 and 10% in 2020

PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR

The second part of the Management Plan is dedicated to the main organisational management outputs that underpin DG RTD's operational outputs. The output tables with detailed indicators can be found in annex 1.

A. Human resource management

A major challenge in 2017 will be the transition to the Commission's new Human Resources delivery model. A number of HR functions will be centralised.

In order to ensure a smooth transition, DG RTD will proactively train and inform Heads of Units on what their role will be under this new model.

In 2017 the DG will perform its annual workload assessment and benchmarking exercise in order to rebalance the workload of staff according to the priorities of the DG and with the ultimate goal of achieving an even workload balance among staff.

For DG RTD, the exercise of rebalancing of staff workload is especially challenging given the steep taxation of its staff numbers (due to the externalisation of the Horizon 2020 Programme Management), the Commission staff cuts and Commission redeployment tax as well as its consolidation as a Policy DG.

Striking the right balance in distributing these reductions per directorate is crucial. A good distribution effectively means to have the right people, in the right place at the right time and a better overall job satisfaction, which should positively influence Staff Satisfaction as well as Staff Engagement (Indicators 2 and 3).

In 2017, DG RTD intends to open its specific management talent development programme, which currently encourages talented female colleagues to apply for management posts (Indicator 1), to all colleagues interested in management positions and functions of Deputy Heads of Unit and Heads of Sector as a first exposure to management functions. Due to its efforts DG RTD has already reached the target of 40% female middle managers well before the objective set for 2019.

In addition the second Inter-Mobility Commission exercise of the Head of Units having more than 10 years in the same DG will be implemented.

Targets set in the SP (result indicators):

Percentage of female representation in middle management

→ 40% by 2019

Percentage of staff who feel that the Commission cares about their well-being

→ increase by 6 points to reach current Commission average (35%) in next Commission Staff Survey

Staff engagement index

→ improve to at least Commission average staff engagement

Regarding the well-being and fit@work initiatives, positive trend is observed in comparison with staff survey 2014 as result of DG level action plan. 2017 will focus on communication actions of fit@work strategy at Commission level due to the new HR delivery model (and pursue if possible the actions on the wellbeing).

B. Financial Management: Internal control and Risk management

Objective 1: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions

In 2017, the major part of DG RTD's expenditure is related to FP7 and Horizon 2020 grants, complemented by payments to the other implementing bodies such as Executive Agencies, Joint Undertakings, Public-Private-Partnerships and [EIB/EIF](#). Ex-ante controls are rigorously implemented for each transaction (commitments and payments).

Regarding grants, the internal control system of DG RTD is designed in order to minimize the error rates. This assurance comes mainly from error rates calculated from around 500 ex-post audits per year. The third Representative Sample on FP7 will be finalised in 2017. The first indications of the error rate for Horizon 2020 should be available by the end of 2017. Together with the audit implementation measures, they all have an important cleaning effect on the budget, as well as preventive functions (by learning and deterrence effect).

Their impact is complemented by the beneficiaries' efforts to submit clean cost claims and by the certifying auditors' work. The Commission services make

Targets set in the SP (result indicators):

Estimated Residual Error Rate for grants in research framework programmes

→ as close as possible to 2%

Estimated Error Rate for the entire budget under the DG's responsibility

→ as close as possible to 2%

continuous efforts on training and informing them about the rules (Coordinators' Day; [Participant Portal](#); communication campaigns).

As well as the results of these control efforts expressed in terms of Error Rate, the control output of DG RTD must also meet other legal requirements of the Financial Regulation: Time-to-Grant and Time-to-Pay are major performance indicators. Respecting them contributes to the regularity of the operations, but also to better and more efficient support for researchers.

Objective 2: Effective and reliable internal control system in line with sound financial management

In 2017, DG RTD's internal control framework will be reviewed in order to reflect the Commission's new Internal Control Framework (expected to enter into force in 2017).

Actions taken and further planned in DG RTD, especially those prepared and coordinated by the Common Support Centre (CSC) contribute to the economy, effectiveness and efficiency of operations under Horizon 2020 programme in all implementing services.

For Horizon 2020 grant management, the goal in 2017 is to continue the completion of the implementation of harmonized reporting- and payment workflows which incorporate the highly automated financial circuits and are supported by the common grant management IT system suite (SyGMa-Compass with full integration with ABAC and ARES). The foundation of this corporate solution - which is used across the Research and Innovation family - is based on harmonised and streamlined business rules and processes.

Target set in the SP (result indicator):

Positive conclusion on cost effectiveness of controls regarding the budget managed directly and indirectly by DG RTD

As mentioned from the launch of H2020 Programme, it is expected that there will be a decreased cost of operations, a reduction in administrative burden and a reduction of the risk of clerical and administrative errors in the payments throughout the whole period of the Programme implementation. During 2017, ex-ante controls in Horizon 2020 will be further streamlined, with the same aim.

Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud

DG RTD shares with the other implementing services of the Research Framework programmes the main sectorial fraud risk, which is related to fraudulent cost claims in research and innovation grant agreements. Like for other business processes in grant management, DG RTD coordinates the anti-fraud strategy and actions that are established and implemented in common by all the involved services.

After the update of the sectorial AF strategy (Research Anti-Fraud Strategy, RAFS) in 2015, DG RTD will update its own AFS, knowing that the fraud risk in DG RTD is concentrated on FP7/Horizon 2020 grant management, and that this is tackled at the relevant level, in the Research Family's common action plan.

The Fraud and Irregularity Committee for Research (FAIR) is the main platform of coordination between the Research and Innovation family members in the field of

Targets set in the SP (result indicators):

Anti-Fraud Strategy for DG RTD and the Research and Innovation Family up to date

Fraud awareness is maintained for target population(s)

Implementation rate of the RAFS related action plan

anti-fraud. Its action is complemented by the local anti-fraud correspondents working meetings and a common anti-fraud training and common tools (guidance, IT developments) – as detailed in the RAFS action plan.

The main fraud prevention measure lies in raising the fraud awareness amongst a target population (agents involved in direct grant management). The AF training course is in place since 2011 and has been updated in 2015. As the number of newcomers is generally high in the target population, and DG RTD's sessions are open to all the members of the family, there is a need to maintain the training at a rhythm of +/-6 sessions/year.

One of the main outputs of the fraud detection work consists in files referred to OLAF. Their number is regularly monitored and reported in the Annual Activity Report (AAR), as well as the number of cases relevant to DG RTD that are initiated directly by OLAF. All cases of suspected fraud are reported to OLAF, there is no target.

C. Better Regulation

The main planned outputs linked to the Better Regulation objective in the Strategic Plan are listed in Part 1 under the relevant specific objective. They are presented in the tables under the headings "All new initiatives and REFIT initiatives from the Commission Work Programme" and "other important items".

D. Knowledge and information management aspects

Knowledge Management and Collaboration

The Commission adopted a new corporate strategy for data, knowledge and information management in October 2016. The new strategy establishes a corporate framework while leaving room for DGs to develop and implement their own approaches tailored to their unique needs.

A new Information Management Steering Board has been created to oversee the implementation of the strategy, to ensure coherence between actions and to prioritise them. The Deputy-Director General of DG RTD has been appointed as member of the Board and DG RTD will therefore contribute actively to the implementation of this strategy in 2017.

The main task for 2017 will be to finalise and implement a new Knowledge Management Strategy. This seeks to use the wealth of knowledge available from projects, conferences and missions to increase collaboration and support policy making. In parallel, it is foreseen to start on the development of advanced knowledge management, covering needs such as business intelligence, and data-availability and sharing.

Document Management - eDomec

In view of increasing the accessibility and the viewability of DG RTD's documents, there will be a comprehensive exercise on the retroactive filing of about 22,000 non-filed registered Ares documents, created between 2010 and 2015, and the migration of the ADONIS database to 'a-REP', the new archives repository.

Targets set in the SP (result indicators):

Percentage of registered documents that are not filed

→ 1,0% (2016-2020)

Percentage of HAN files readable/accessible by all units in the DG

→ 85% (2016-2020)

Percentage of HAN files shared with other DGs

→ 75% (2016-2020)

RTD Library

Over recent years, the RTD library has developed its traditional library services to become an effective provider of digital information, including access to prominent third-party databases / data-repositories. The intention is now to go further and valorise the RTD Library role as a "knowledge and discussion centre", focussing on R&I policies and policy-outputs. A re-arrangement of the space will be proposed in order to host presentations for groups of up to some 40 colleagues. There will be possibilities for temporary exhibitions to highlight outputs produced by the DG.

Local Internal Communication activities

In line with the Corporate Strategy on Internal Communication and staff Engagement, DG RTD will update the local Intranet during 2017. In addition, digital platforms will be created and actively used for discussion and social interaction with the staff. DG RTD will establish a local Action Plan related to 2016 Staff Survey results and it will follow up the actions.

E. External communication activities

Objective: Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.

A major communication activity for 2017 will be to highlight Horizon 2020 as a successful instrument for policy development, addressing societal challenges and supporting the competitiveness of industry. The focal point will be the interim

evaluation of Horizon 2020 and the adoption of the final H2020 work programme, which will introduce the biggest ever calls for proposals, with an emphasis on mission oriented objectives.

Research and innovation are recognised as a source of economic growth, and so communication actions will highlight DG RTD's contribution to the [European Semester](#) and the country specific recommendations. A targeted communication campaign will be launched to raise awareness of the work of the Policy Support Facility to show how it is helping Member States strengthen their research and innovation capacity.

Communication actions will also support the roll-out of the pilot phase for a possible European Innovation Council and related initiatives aimed at stimulating innovation such as the intended launch of the [Pan-European Fund of Venture Capital Funds](#).

With regard specifically to the Commission's objective to boost jobs, growth and investment collaboration with the EIF/EIB will be reinforced to showcase the successes of the SME financial instruments that draw their budget from Horizon 2020.

Although communication actions will continue to target policy makers and seek to reach out to new potential participants to highlight the opportunities available to them, an increasing emphasis will be placed on reaching out to non-specialist audiences to improve the citizen's awareness of impact of EU funded research and innovation.

In this context, DG RTD will exploit its own communication channels as well as the opportunities created by its contribution to the EU for Budget for Results initiative and the contribution that Horizon 2020 budget makes to the corporate communication campaigns.

F. Example(s) of initiatives to improve economy and efficiency of financial and non-financial activities of the DG

Since the launch of Horizon 2020 and the creation of the Common Support Centre (CSC), the IT needs of the whole Research family, including the Executive Agencies, have been centralised and coordinated.

Targets set in the SP (result indicators):

Percentage of EU citizens having a positive image of the EU

→ Positive image of the EU >50% by 2020

Number of unique visitors to Europa and Horizon Magazine websites and newsletters, social media follows, and key known multipliers

→ 11 921 000 by 2020 (20% increase target based on an annual target of 3.0%)

Improvement of the "Fan engagement rate" calculated by DG COMM on Facebook and Twitter

Number of new stories put into the public domain

→ 3300 (250 new stories per subsequent year of programme after 2015)

This is an improvement over the situation during FP7 where there were a variety of systems managed by different DGs. A common system for the whole Research family will provide better services to beneficiaries of Horizon 2020. It allows for a continuous harmonisation and economies of scale in development and operations.

In 2017 the CSC continues the implementation of its activities as set in its mandate and the work plan of each service. The financial processes will be further harmonised:

- Standard ex-ante control functions in the IT system will be available;
- An agreement should be reached on a common approach for the implementation of audit results;
- The audit implementation workflow will be incorporated into COMPASS.

ANNEXES TO THE MANAGEMENT PLAN

Annex 1. Tables

1 – Main outputs of the year

A New Boost for Jobs, Growth and Investment

Relevant general objective(s): A New Boost for Jobs, Growth and Investment			
Specific objective: 1.1: To strengthen Europe's R&I systems and achieve the European Research Area through working with Member States			
Main outputs in 2017:			
All new initiatives and REFIT initiatives from the Commission Work Programme, State of the Union, Treaty, etc.			
Output	Indicator/Deliverables	Target	Partner(s)
Important spending related outputs, from work programmes/financing decisions/operational programmes			
Output	Indicator/Deliverables	Target	Partner(s)
Other important outputs – generally from the Directorate's Policy Agenda, 3Os or those agreed at DG level			
Output	Indicator/Deliverable	Target	Partner(s)
European Semester related outputs	Country Reports for all Member States; Country Specific Recommendations for those Member States where clear bottlenecks are identified during the European Semester process	February 2017 May 2017	
Action Plan of Research Infrastructures on the Long Term Sustainability (LTS) (2016/RTD/006)	Staff Working Document	Adoption in the first half of 2017	CNECT
Expansion of RESAVER (Pan-European Pension Fund for Research Professionals)	Number of participating institutions and members Baseline 2016: 2 countries and 3 institutions	7 countries and 43 institutions participating by 31/12/2017	

Specific objective: 1.2: To establish the right framework conditions to capitalise on the results of European research and innovation by involving all actors in the innovation process ("Open Innovation")

Main outputs in 2017:

All new initiatives and REFIT initiatives from the Commission Work Programme, State of the Union, Treaty, etc

Output	Indicator/Deliverable	Target	Partner(s)
Final and interim evaluations of Joint Undertakings (2016/RTD/009)	Staff Working Documents <ul style="list-style-type: none"> on the Final Evaluation of the Joint Undertakings operating under the Seventh Framework Programme and the Interim Evaluation Joint Undertakings operating under Horizon 2020. 	SWD presented to the budgetary authority in Q4 2017	

Important spending related outputs, from work programmes/financing decisions/operational programmes

Output	Indicator/Deliverables	Target	Partner(s)

Other important outputs – generally from the Directorate's Policy Agenda, 3Os or those agreed at DG level

Output	Indicator/Deliverables	Target	Partner(s)
Preparatory work for the Pan-European Venture Capital Fund of Funds	Selection of the fund manager(s) following the call of expression of interest (2016)	At least one Fund manager selected by Q2 2017	
Scientific opinions by the High Level Group of the Scientific Advice Mechanism .	<ul style="list-style-type: none"> Scientific Opinion on cybersecurity Explanatory Note on 'Agricultural Biotechnology' 	Published in Q2 2017 Published in Q2 2017	
Seal of Excellence	Number of support schemes made available by the countries/regions represented in the Community of Practice to support proposals awarded the Seal of Excellence	10	

Preparatory work for the launch of the European Innovation Council	Work Programme process (under H2020 (2018-2020) Work Programme)	Completed in Q4 2017	
	Report/study from the High Level Expert Group	Published in Q4 2017	
Innovation Deals	Joint declarations of intent, and stat discussions between stakeholders (European Commission, Member States, enterprises)	Signature in the first half of 2017	
Research and Innovation Tool for Impact Assessments	Active RTD support in application of the R&I tool in priority legislative initiatives	Q3 2017	Lead DGs of the legislative initiatives
Specific objective: 1.3: To ensure an effective and efficient implementation of Horizon 2020 and other RTD programmes and maximise synergies		Related to spending programme(s) ...	
Main outputs in 2017:			
All new initiatives and REFIT initiatives from the Commission Work Programme, State of the Union, Treaty, etc.			
Output	Indicator/Deliverables	Target	Partner(s)
Contributing to the Multiannual Financial Framework beyond 2020 (including the outlines of the new Framework Programme (FP9))	Input to the Commission's proposal	Transmitted by the end 2017	
Monitoring H2020	Interim Evaluation H2020 (Staff Working Document) (PLAN/2016/393)	Adopted in May 2017	
	Communication on interim evaluation (2015/RTD/005)	Adopted in October 2017	
	Mid-term review of all contractual PPPs	Completed in 2Q 2017	

	Annual Monitoring Reports	Published in November 2017	
Preparation of Horizon 2020 Work programmes for 2018-2020	WP2018-2020: - The 'main' work programme 2018-2020; - The ERC work programme 2018; - The Euratom work programme 2018.	Adopted in October 2017	

Important spending related outputs, from work programmes/financing decisions/operational programmes

Output	Indicator/Deliverables	Target	Partner(s)
Implementing the H2020 Work Programme 2017	Calls for proposals	All calls launched	REA EASME ERCEA INEA
and closing the FP7 Legacy	Evaluation of proposals and signature of the contracts	Time to Grant 245 days	
	Number of FP7 projects still open	364 by Q4/2107 (680 projects to close in 2017)	

Other important outputs – generally from the Directorate's Policy Agenda, 3Os or those agreed at DG level

Output	Indicator/Deliverables	Target	Partner(s)
Disseminating and boosting the exploitation of H2020 results	Number of projects benefitting from the Dissemination and Exploitation booster	For exploitation 200 For dissemination 300	

A Connected Digital Single Market

Relevant general objective(s): A Connected Digital Single Market

Specific objective: 2.1: To increase impact and excellent science through openness ("Open Science") Related to spending programme(s) ...

Main outputs in 2017:

All new initiatives and REFIT initiatives from the Commission Work Programme, State of the Union, Treaty, etc.

Output	Indicator/Deliverables	Target	Partner(s)
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State of play of the Digital Single Market	Input to the Commission Communication	Contribution transmitted in Q2 2017	CNECT
Modernising the copyright framework (on Text and Data Mining aspects)	Inter-institutional discussions on the Commission proposal Progress on the Copyright Regulation	First readings on the Regulation and Directive by the end of 2017	
Important spending related outputs, from work programmes/financing decisions/operational programmes			
Output	Indicator/Deliverables	Target	Partner(s)
Other important outputs – generally from the Directorate's Policy Agenda, 3Os or those agreed at DG level			
Output	Indicator/Deliverables	Target	Partner(s)
Follow up actions of the Digitising European Industry (DEI) Communication : Coordination of national Industry 4.0 initiatives, specifically for connected smart factories platforms.	Recommendations to Member States, the EC, industry and social partners from the common EU-MS and EC working group on "strengthening leadership in digital technologies and digital industrial platforms", e.g. on policy initiatives as well as mobilisation and leveraging of investments	3Q 2017	DG CNECT
Open Science initiative	Inception report	Delivery in the first semester 2017	
	First opinions on Open Science Policy Platform (OSPP)	Publication in the first semester 2017	
European Science Cloud	Governance Model and a roadmap	Delivery by end 2017	
Access to and Preservation of Scientific Information in Europe	2nd report on the State of play on Open Access	Publication by end 2017	
Specific objective: 2.2: Embedding digital into the grand societal challenges		Related to spending programme(s) ...	
Main outputs in 2017:			
All new initiatives and REFIT initiatives from the Commission Work Programme, State of the Union, Treaty, etc.			
Output	Indicator/Deliverables	Target	Partner(s)

Important spending related outputs, from work programmes/financing decisions/operational programmes			
Output	Indicator/Deliverables	Target	Partner(s)
Other important outputs – generally from the Directorate's Policy Agenda, 3Os or those agreed at DG level			
Output	Indicator/Deliverables	Target	Partner(s)
Report of the High Level Group on boost competitiveness and growth in the automotive sector	<ul style="list-style-type: none"> • Define legal and policy framework for the roll-out of highly automated and connected vehicles; • Identify financing needs for large scale demonstration projects; • Contribute to Commission strategy for highly automated and connected vehicles. 	Q3/2017	
C-ITS Communication and Oettinger Round-Table on connected and automated driving	Transport R&I inputs to policy-making on connected and automated driving	Inputs transmitted in Q2/2017	MOVE

A Resilient Energy Union with a Forward-Looking Climate Change Policy

Relevant general objective(s): A Resilient Energy Union with a Forward-Looking Climate Change Policy			
Specific objective: 3.1: To implement the Research, Innovation and Competitiveness dimension of the Energy Union, together with a forward-looking climate-change policy		Related to spending programme(s) Horizon 2020, Euratom.	
Main outputs in 2017:			
All new initiatives and REFIT initiatives from the Commission Work Programme, State of the Union, Treaty, etc.			
Output	Indicator/Deliverables	Target	Partner(s)
State of the Energy Union 2016	Co-drafting of the Commission Communication (chapter on Research, Innovation and Competitiveness)	Input transmitted in Q1 2017	SG ENER
Euratom Research and Training Programme (2015/RTD/014) (2016/RTD/008)	Commission proposal for a Council Regulation establishing the Euratom Research and Training Programme 2019-2020	Adopted in Q3 2017	JRC
	Commission Report on the Interim Evaluation of the Euratom Research and Training Programme 2014-2018	Published in Q3 2017	JRC
Important spending related outputs, from work programmes/financing decisions/operational programmes			
Output	Indicator/Deliverables	Target	Partner(s)
Follow-up of the Paris Agreement	Focus Area in the H2020 WP 2018-2020, including dedicated actions on decarbonisation pathways	Launched by the end 2017	
	Progress reports on the implementation of Mission Innovation in the context of "clean energy" challenges	Published by the end 2017	
Other important outputs – generally from the Directorate's Policy Agenda, 3Os or those agreed at DG level			
Output	Indicator/Deliverables	Target	Partner(s)
Achieving the objectives of the	Roadmaps and Implementation Plans	Q4 2017	ENER

Integrated SET Plan			JRC
	Strategy for Public Partnerships in the energy domain in collaboration with Member State representatives ³	Q2 2017	
Implementation of the Accelerating Clean Energy Innovation Communication	Implement actions detailed in the Communication including relevant priorities in the H2020 work-programme for 2018-2020	2017	
EU BioEconomy Strategy Review	Staff Working Document	Adopted in Q3 2017	
Strategic Transport Research & Innovation Agenda (STRIA)	Staff Working Document including: <ul style="list-style-type: none"> the STRIA roadmaps; the STRIA Governance structure and monitoring mechanisms 	Adopted in Q1-Q2/2017 Q4/2017	

A Stronger Global Actor

Relevant general objective(s): A Stronger Global Actor			
Specific objective: 4.1: To translate Europe's strengths in science and technology into a leading global voice ("Open to the World")		Related to spending programme(s) ...	
Main outputs in 2017:			
All new initiatives and REFIT initiatives from the Commission Work Programme, State of the Union, Treaty, etc.			
Output	Indicator/Deliverables	Target	Partner(s)
Partnership for Research and Innovation in the Mediterranean Area (PRIMA)(2016/RTD/012)	Commission legislative proposal	Approved by the Council and the EP in the first half 2017	

³ Defining this strategy is the main recommendation from the Analysis of ERA NET Cofund actions under Horizon 2020 evaluation report.

Kosovo* Agreement (association to Horizon 2020) (2014/RTD/023)	Agreement (Currently, there is no legal basis for the Commission to act, since the Council Decision on the conclusion of the Framework Agreement with Kosovo (on the general principles for the participation of Kosovo in Union programmes) has not been adopted yet.	Signature in Q1 2017	
Important spending related outputs, from work programmes/financing decisions/operational programmes			
Output	Indicator/Deliverables	Target	Partner(s)
International Cooperation (INCO) Service facility	Individual service contracts under the Facility	Signature throughout 2017	
Other important outputs – generally from the Directorate's Policy Agenda, 3Os or those agreed at DG level			
Output	Indicator/Deliverables	Target	Partner(s)
Scheme to attract non-EU resident highly skilled entrepreneurial innovators	Platform on-line	Active in the 2nd half 2017	
Science 4refugees Initiative Facilitate refugees' scientists' entry into the labour market.	Science 4refugees initiative- number of CVs posted and number of jobs flagged in EURAXESS Baseline 2016: 100 registered refugees and 1000 registered jobs	250 registered refugees and 2500 registered jobs for 31/12/2017	
Action plan on Emerging and re-emerging infectious diseases research	Inception report	Published end 2017-Early 2018	
Agreed roadmap for G7 initiative 'The future of the Oceans'	Endorsement at G7 Ministerial S&T Meeting	Second half of 2017	MAR ENV GROW

2- Main organisational management outputs for the year

A. Human resource management

Objective: The DG deploys effectively its resources in support of the delivery of the Commission priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.

Main outputs in 2017:

Output	Indicator/Deliverables	Target
Annual workload assessment and benchmarking exercise in 2017 in order to rebalance the workload of staff according to priorities and with the ultimate goal of achieving an even workload balance among staff.	<p>The agenda planning exercise, to ensure that the DGs staff concentrate on priority work areas</p> <p>The Staff reduction targets <u>per Directorate</u> for 2018; Global RTD reduction: <i>(1) Reduction by 80 Establishment Posts</i> <i>(2) Reduction by 20 Contractual Agent Posts</i></p> <p>The list of areas and actions proposed for efficiency improvement through redeployment or restructuring.</p>	<p>Launched in early January 2017</p> <p>Defined by Mid-2017.</p> <p>Proposal in March/April 2017</p>
Launching of a general management talent development programme (for management posts and Deputy Head of Unit and Head of Sector)	New policy for the selection of Deputy Heads of Unit	Adopted in January 2017
Managing the Transition to the new model of HR Delivery	Number of Heads of Unit trained through the use of presentations or documents with instructions.	All HoUs of the DG able to perform their enhanced roles of HR management by July 2017
Improving Staff Engagement	Action plan for DG RTD	Defined by the end 2017
Fit@work and well being actions	Communication actions following the Commission's Action Plan for 2017	Implemented by the end 2017

B. Financial management: internal control and risk management

Objective 1: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions.

Main outputs in 2017:

Output	Indicator/Deliverables	Target
Ex ante controls	Number of transactions	Not relevant
	Total value of transactions	Not relevant
	Time To Pay	95% compliant by the end 2017
	Time To Grant	95% compliant by the end 2017
Ex post audit plan for grants	Implementation of the CAS Audit Plan 2017 (number of audit results closed)	95% by the end 2017
Implementation of FP7 audits results	Cumulative implementation rate of FP7 audit results	80% by the end 2017
Implementation of FP7 extrapolations	Cumulative implementation rate of FP7 extrapolations	75% by the end 2017

Objective 2: Effective and reliable internal control system in line with sound financial management.

Main outputs in 2017:

Output	Indicator/Deliverables	Target
Review of the DG's Internal Control Framework	Revised Internal Control Framework	Adopted by Mid-2017
Training on business processes	Number of participants	6000 by the end 2017
Standard ex-ante control functions in the IT system to support harmonised process	Functions available in the IT system	by the end 2017
Harmonised implementation of audit results	- Agreement on common approach - Audit implementation workflow in COMPASS	by the end 2017

Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Main outputs in 2017:

Output	Indicator/Deliverables	Target
Implementation of the Common anti-fraud strategy in the Research family as planned for 2017	% of implementation of actions planned for 2017 in the anti-fraud strategy	100% of 2017 actions
e.g. Increased level of anti-fraud awareness	Number of participants from the DG [target population] in training sessions on anti-fraud	40
Cases DG RTD referred to OLAF	Number of cases	No target (all relevant cases will be transmitted to OLAF)
Cases relevant to DG RTD coming from other sources	Number of cases	No target (does not depend on DG RTD)
FAIR Committee	Number of meetings	2 by 31/12/2017

C. Better regulation

[Not relevant]

D. Knowledge and Information management aspects

Objective: Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable.

Main outputs in 2017:

Output	Indicator/Deliverables	Target
Improved accessibility and visibility of ARES documents created between 2010-2015	Number of non-filed registered ARES documents created by end users and by FP7 IT applications	14000 created by end-user, 8000 created by FP7 IT systems by Q2 2017
ADONIS database prepared for migration	Level of completeness of migration	100% - Q4 2017

A new RTD Intranet	Timely delivery	First release January 2017 Completion December 2017
Collaboration	Increase in use of Collaboration sites	50% of RTD colleagues regularly use MyIntraComm Collab sites by end 2017
Library	User-satisfaction with both the electronic service provision and the valorisation of the space	Majority of RTD colleagues expresses favourable opinions

E. External communication activities

Objective: Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.

Main outputs in 2017:

Output	Indicator/Deliverables	Target
Horizon 2020 Communication Campaign	15 events in 15 Member States/earned press coverage	October 2017
Re-launch Horizon Magazine	Publish new on-line presence/reach figures	December 2017
Policy impact related infographics aimed at general audience	20 published via social media/engagement rate	December 2017
New Europa presence of R&I Class	Migration of content to new site	90% completion by year end
Futuris broadcast	40 programme emissions/audience reach	December 2017

Annual communication spending:

Baseline (2016)	Estimated commitments (2017)
EURO 5.1 million	EURO 5.20 million (TBC)

