

Management Plan 2015

DG CONNECT

EUROPEAN COMMISSION

Directorate-General for Communications Networks, Content and Technology

2015 Management Plan

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1. MISSION STATEMENT

The DG contributes to EU goals in the Digital Age: human advancement, fairness, jobs and growth. We seek to foster innovation, creativity, culture, excellent research and competitive markets as well as a trustable, accessible and positive digital experience for every European citizen.

To help achieve this, we:

- fund high-quality ICT research and innovation that delivers imaginative and practical solutions to both technological and societal challenges through the EU research and innovation strategy. We also work with researchers globally;
- promote greater use of, and public access to a "connected Digital Single Market", for goods and services;
- ensure that people have the right skills and confidence to use the new technologies as part of work and everyday life and that Europe has the same rights, freedoms and protection online as offline;
- work to give everyone in Europe a fast connection to an open Internet;
- support European innovators, entrepreneurs and start-ups;
- help Europe's culture, creative and audio-visual sectors to thrive. We support freedom of expression, freedom of information, freedom and pluralism of the media;
- champion digital government and public services across Member States and within the Commission.

We live our values as a creative, responsible and open European Union public service. We work on the best available evidence, and we cooperate closely with all our stakeholders, in Europe and globally. Our procedures are fully transparent, and we assume accountability for our actions. We seek value for the taxpayer's money in all we do.

2. THIS YEAR'S CHALLENGES

The new Commission's overall challenge is to address the difficult geo-political situation, to strengthen economic recovery and to build a Europe that delivers jobs and growth for its citizens. In that context, DG CONNECT needs to help Europe make much better use of the opportunities offered by digital technologies which know no borders.

The specific challenges will be to break down national silos in telecoms regulation, in copyright and data protection legislation, in the management of radio waves and in the application of competition law. DG CONNECT also needs to set clear long-term strategic goals to offer legal certainty to the sector and create the right regulatory environment to foster investment and innovative businesses.

At the same time users must be at the centre of our action. They should be able to use their mobile phones across Europe without having to pay roaming charges. They should be offered access to services, music, movies and sports events on their electronic devices wherever they are in Europe and regardless of borders.

Another challenge is to ensure that the right conditions are set, including through copyright law, to support cultural and creative industries and exploit their potential for the economy.

Overall, DG CONNECT's main challenges in 2015 are to align on the goals of the new leadership, as set out in President Juncker's political guidelines. We have made a fair start in the integration of new colleagues as well as in the development of our part of President Juncker's deliverables in the first year of the new College.

Key performance indicators:

- To propose a strong legislative proposal on the Digital Single Market including Copyright;
- the difference between roaming and national tariffs to approach zero by 2015;
- the entire EU to be covered by broadband above 30 Mbs by 2020;
- to halve the proportion of the population that has never used the internet from 30 % to 15 % by 2015;
- 3% of the EU's GDP should be invested in R&D;
- FP7 and CIP Ex-post control residual error rate.

3. GENERAL OBJECTIVES OF THE POLICY

3.1. Policy and regulatory activities

General objective: Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	☐ Programme-based ☒ Non programme-based
Impact indicator: Percentage of population buying online *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*	
Baseline	**Target**
45% (2012)	By 2015, 50% of the population should be buying online
Impact indicator: Percentage of population buying cross-border online *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*	
11% (2012)	By 2015, 20% of the population should buy cross border online
Impact indicator: Percentage of small and medium enterprises (SMEs) selling online *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*	
13% (2012)	By 2015, 33% of SMEs should conduct online sales
Impact indicator: Difference between roaming and national tariffs in mobile communications *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*	
33% (2012)	By 2015, the difference between roaming and national tariffs should approach zero
Impact indicator: Broadband coverage *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*	
54% (2012)	By 2020, broadband internet access at or above 30 Mbps for 100% of EU citizens
Impact indicator: Ultra-fast broadband coverage *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*	
2% (2012)	By 2020, 50% of EU households should have subscriptions above 100Mbps

General objective: Promote the access and use of ICT to the benefit of EU society		☐ Programme-based ☒ Non programme-based
Impact indicator: Percentage of population using internet regularly *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*		
Baseline		**Target**
70% of the population used internet regularly (2012)		by 2015, 75% of the population should be using internet regularly
Impact Indicator: percentage of disadvantaged people using internet regularly *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*		
54% of the persons with disadvantages used internet regularly (2011)	Adoption of the proposal for Web-accessibility (Q4, 2014)	By 2015, 60% of people with disadvantages should use internet regularly
Impact Indicator: percentage of population that has never used internet *Source: DAE, http://ec.europa.eu/digital-agenda/en/scoreboard*		
22% of population never used internet (2011)		By 2015, the proportion of population that has never used internet should be halved to 15% (in comparison with 2009: 30 %)

External factors

The achievement of the general objective of improving the EU's global competitive position in the transition towards a 'smart' internet economy is influenced by a number of external factors, notably the state of the global economy, access to finance and business confidence. The economic climate impacts progress on a range of specific indicators from e-commerce to broadband deployment.

Also, technological developments in the form of new goods and services coming onto the market, both for business and for consumers, constantly move the goalposts of the Digital Single Market, tearing down some barriers and producing new ones, and continuously setting new policy and regulatory challenges.

Likewise, the constant evolution of ICT, which attracts ever more citizens to the internet economy but also creates new digital divides, creates a shifting landscape of inclusion and participation, impacting progress on the goal of ensuring that ICT benefits all of society.

As regards the functioning and regulation of markets, the European Court of Justice case law and DG Competition decisions play an important role. Member State authorities transpose and implement European law and develop national policies and regulation. Their work contributes to shaping the digital economy and society, on issues ranging from tax to digital skills and training. Furthermore, the modernisation of public administration and services via the use of digital technology will drive innovation.

Finally, external developments that affect the trust and confidence of citizens in the internet economy are further factors that can positively or negatively impact the development of the Digital Single Market.

3.2. Horizon 2020

<table>
<tr><td colspan="2">General objective: To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development
☒ Programme-based: H2020
☐ Non programme-based</td></tr>
<tr><td colspan="2">Impact indicator: The Europe 2020 R&D target (3 % of GDP)

Source: Annex I – Horizon 2020 regulation</td></tr>
<tr><td>Baseline</td><td>Target</td></tr>
<tr><td>2,03 % of GDP (EU-27, 2011)</td><td>3% in 2020</td></tr>
<tr><td colspan="2">Impact indicator: The Europe 2020 innovation headline indicator (index with reference 100 in 2010)

Source: Annex I – Horizon 2020 regulation</td></tr>
<tr><td>Baseline</td><td>Target</td></tr>
<tr><td>104,4 (2011)</td><td>Pending decision in the context of the European Semester

Source: DG RTD's framework for monitoring, evaluation and reporting on Horizon 2020</td></tr>
<tr><td colspan="2">Impact indicator: Share of researchers in the EU active population

(Source: Annex I – Horizon 2020 regulation)</td></tr>
<tr><td>Baseline</td><td>Target</td></tr>
<tr><td>0,99% (2009)</td><td>1,15% in 2020</td></tr>
<tr><td colspan="2">Planned evaluations: Horizon 2020 interim evaluation – will be launched in 2017</td></tr>
</table>

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3.3. Connecting Europe Facility

<table>
<tr><td colspan="3">General objective: Contributing to smart, sustainable and inclusive growth, in line with the Europe 2020 Strategy, by developing modern and high-performing trans-European networks which take into account expected future traffic flows, thus benefiting the entire Union in terms of improving competitiveness on the global market and economic, social and territorial cohesion in the internal market and creating an environment more conducive to private, public or public-private investment through a combination of financial instruments and Union direct support where projects could benefit from such a combination of instruments and by appropriately exploiting synergies across the sectors.
(Source: CEF regulation – Art. 3 a)</td><td>☒ Programme-based: CEF

☐ Non programme-based</td></tr>
<tr><td colspan="4">Impact indicator: Volume of private investment in fast and ultra-fast broadband internet[1]

Source: CEF Programme Statement DB2014</td></tr>
<tr><td>Baseline</td><td colspan="3">Target</td></tr>
<tr><td>No private investment related to CEF in 2013</td><td colspan="3">Projection of private investment until 2020: up to EUR 50bn

(Investment need until 2020: up to EUR 270bn)</td></tr>
<tr><td colspan="4">Impact indicator: Volume of public and private investment in projects of common interest for fast and ultra-fast broadband internet funded by CEF, cumulative[2]

Source: CEF Programme Statement DB2014</td></tr>
<tr><td>Baseline</td><td>Milestone (2017)</td><td colspan="2">Target</td></tr>
<tr><td>EUR 0 (2013)</td><td>EUR 949 million</td><td colspan="2">EUR 1148 million (2020) [3]</td></tr>
<tr><td colspan="4">Planned evaluations: CEF – will be launched in 2017</td></tr>
</table>

1 This is the forecast of investments made independent of and without CEF intervention.
2 This is the forecast for what can be achieved with CEF.
3 This assumes limited CEF broadband funds leveraging private and (other) public investment by a factor of 7.

External factors

As with the other general objectives, the development of high-performing trans-European networks that improve Europe's competitiveness and territorial cohesion is influenced by a range of external factors, notably economic ones that set the business climate for private and public investment in networks.

Another external factor is the technological progress in network technologies which could create new opportunities and expectations for the networks of the future.

Likewise, this objective is further influenced by the increasing traffic flows, which are in turn driven by the continuous development of new bandwidth-hungry services, from the modernisation of public administration and cross border public services to on-line content for entertainment and education, through health, energy or transport applications, to the Internet of Things where far more objects will communicate over the network.

3.4. Media

General objective: To advance culture and creativity, to sustain diversity, to promote the competitiveness of cultural, creative and innovative actors	☒ Programme-based : MEDIA sub programme ☐ Non programme-based
Impact Indicator N: Audience of European audio-visual works **Definition**: a) Number of people in the Member States accessing non-national European audio-visual works; b) number of people in the countries participating in the programme accessing European audio-visual works[4] *Source: European Audio-visual Observatory Annual Report; mid-term evaluation of MEDIA sub-programme*	

Baseline (2009)	**Milestones (2017)**	**Target (2020)**
a) EU: 122 million	130 million	145 million
b) Participating countries: 296 million	320 million	350 million
Planned evaluations: Ex-post evaluation MEDIA and MEDIA Mundus- launched in 2015, to be finalised end 2015		

External factors

The general objective of promoting the cultural and creative sectors in Europe may be both reinforced as well as hampered by external factors such as cultural trends that drive demand for cultural and creative content across the globe.

The continuous innovation in ICT puts forward new ways of producing, disseminating, consuming and financing audio-visual and other digital content, posing new challenges and opportunities to sustaining and promoting European creators.

Thirdly, the global reach of creative content on the internet and the global competition for creative talent can be both a challenge and opportunity to European creators.

4. SPECIFIC OBJECTIVES FOR OPERATIONAL ABB ACTIVITIES

4.1. Regulatory framework for the Digital Single Market

In accordance with the Political Guidelines, the Commission will pursue further preparatory steps to support the completion of the Digital Single Market. During 2015 the Commission is due to table a white paper on the Digital Single Market that will cover aspects needed to provide the framework for a well-functioning internal market including consumer rules for online and digital purchases that will address trust

[4] Covering both national and non-national European audio-visual works. In addition to EU Member States, two third countries participate in the sub-programme MEDIA for the time being, i.e. Norway and Iceland.

and security in the online environment, regulatory fragmentation and legal uncertainty and framework conditions (such as skills and finance).

In 2015, the Commission will put forward a legislative proposal to modernise the EU copyright rules in the light of the digital revolution and new consumer behaviour. The overall objective is to unleash the full potential of the European Digital Single Market. The proposal will address issues related to the functioning of rights and limitations to rights in the Digital Single Market.

As the cornerstone of EU's digital economy, the Commission will continue to negotiate with the Council and the European Parliament the proposal for a Regulation laying down measures concerning the European single market for electronic communications and to achieve a Connected Continent, in view of a possible adoption by the co-legislators as early as possible in 2015 (COM 2013 627) .

The application of the revised Recommendation on relevant markets will ensure that, as competition develops, the ex-ante regulatory burden on operators is reduced, while the Recommendation on Costing Methodologies and Non-Discrimination will continue ensuring legal certainty to enhance investments in high-speed broadband.

The Commission will launch in 2015 a review of the scope of universal service. It will include assessing the economic and societal impacts of various scenarios of universal service obligations and both the potential inclusion of broadband in its scope as well as a possible reduction of some of the current universal service obligations, as appropriate.

Pressing health and health systems challenges are being addressed through the eHealth Action Plan (2012-2020). The public consultation in 2014 on the Green Paper on mHealth gathered extensive stakeholder input on topics such as: legal framework, data protection, patient safety and transparency of information, the role of mHealth in healthcare systems and equal access, interoperability, reimbursement models, liability, research & innovation, international cooperation and market access to web entrepreneurs. Besides ongoing work such as health research under H 2020 and international cooperation on eHealth standards, Commission action in 2015 will be based on an in-depth analysis of the stakeholder feedback to the Green Paper on mHealth.

The Commission will further monitor the implementation of the Audio-visual Media Services Directive (AVMSD) governing both traditional TV broadcasts and on-demand audio-visual media services (VOD and catch-up services). The DG will provide support to MS through a best practice paper on implementing the provisions for promoting European works with regard to on-demand audio-visual media services.
As announced in the Management Plan 2014, the Commission set up a European Regulators Group for audio-visual Media Services during the first semester of the year.
The Commission will evaluate how fit-for-purpose the AVMSD still is, through a general regulatory fitness exercise (REFIT) in 2015, which may well run into 2016. REFIT will focus on assessing whether there is scope for simplification, de-regulation and cutting red tape, both at European and national level.

The Commission will continue as well to follow up the Council Conclusions on media freedom and pluralism of November 2013. This will include funding two pilot projects, one on the Media Pluralism Monitoring tool and the second on a European Centre for Press and Media Freedom. The existing work will be further strengthened by calls for proposals addressing challenges faced by journalists, in the exercise of their work,

and monitor and coordinate existing activities in this field. Moreover, ERGA will continue advising the Commission in implementing the AVMSD, in particular on the need and requirements for regulatory independence.

The policy activities will be supported by research and innovation projects under Horizon 2020 on convergence and integration between broadcasting, Internet-based services, audio-visual and social media, to better understand and cater to the ever-evolving demands of various type of content.

Following the adoption of the Regulation on electronic identification and trust services for electronic transactions in the internal market (Regulation (EU) No 910/2014) which provides a predictable regulatory environment for electronic identification (eID) and trust services (eTS) for electronic transactions in the internal market to boost the user convenience, trust and confidence in the digital world, the Commission will adopt several Implementing Acts in 2015.

The adoption of the proposed Directive on Web-Accessibility of Public Sector Bodies' Websites is foreseen for mid-2015. The implementation of the Directive should ensure that public sector websites are fully accessible, also for the elderly or the disabled. Furthermore, it would create better conditions in the market for web development and more jobs, while making it cheaper for governments to make and keep their websites accessible to all.

One of the priorities of the 2013 European Cybersecurity Strategy is to develop industrial and technological resources for cyber security. Rising costs and increasing frequency and severity of cyber incidents have increased the urgency to act. Therefore in 2015 the Commission proposes to develop an Industrial Strategy for cyber security stimulating the take-up and the supply of secure ICT solutions in Europe. Overall objectives would be to increase trust of citizens / consumers, enterprises and governments, foster the EU digital economy, boost Europe's competitiveness in a high-added value industrial sector, and position Europe as (most) trustworthy in the digital space.

The Commission will continue to work on the creation of an efficient European data ecosystem, in line with the European Council Conclusions of October 2013 and the Communication COM 2014/442 "Towards a thriving data-driven economy" of July 2014. Policy, legal and research and innovation actions will contribute to the creation of data value chains in data-intensive sectors (e.g., transport, energy, manufacturing, retail, telecoms), increased efficiency and a high number of innovative data-related products and services . In 2015, action in the data economy field will focus on three main fronts: 1) community building, especially through the Big Data Value PPP launched in October 2014; 2) industry workshops aimed at identifying framework conditions for the EU data economy and new business models, 3) work with the Member States aimed at identifying best practice and promoting the adoption of national data plans. The Commission will also consult with the other institutions and stakeholders at large, as stipulated in the July Communication, in order to establish a detailed action plan for the data economy in Europe.

The Commission will closely follow the transposition of the revised Public Sector Information Directive of 2013, with deadline in July 2015, and the Member States implementation of the associated June 2014 Guidelines. The DG will set in place the deployment of an open data infrastructure including a pan-European portal, which will federate all national open data portals in EU28.

While successive Roaming Regulations have brought tangible benefits to consumers in the form of price reductions for roaming services, roaming charges continue to be an important cost to citizens and businesses and, as such, constitute an important impediment to mobility within the Single Market. However, customers as of yet can't confidently replicate their consumption behaviour in their home Member State when travelling within the EU.

To this end, the Connected Continent proposal includes provisions on roaming which complement the existing roaming regulation. In particular, it introduces an optional regime aiming at providing further incentives for roaming providers to find agreements which allow them to reduce wholesale costs and thus enable them to provide roaming services at the level of domestic prices. The Commission is engaging with the Council and the European Parliament on this basis to find a sustainable solution to the roaming issue in the context of Connected Continent negotiations.

The European Innovation Partnerships (EIP) are a new approach to EU research and innovation developed under the Innovation Union 2020 flagship. EIPs are challenge driven, focusing on societal benefits and a rapid modernisation of the associated sectors and markets. They are a framework to streamline, simplify and better coordinate existing instruments and initiatives and complement them with new actions where necessary. This should make it easier for partners to co-operate and achieve better and faster results compared to what exists already. Horizon 2020 will be one of the key financing mechanisms for actions but other funds include European Structural Funds and other available national and regional funding instruments. DG CONNECT is working on two EIP areas: ‘Active and Healthy Ageing’ and ‘Smart Cities and Communities’.

European Innovation Partnership on Active and Healthy Ageing is concerned with improving health, demographic change and wellbeing, with an overall target of adding two more healthy years by 2020 to the lifespan of EU citizens. Partners from all over Europe (end users, public authorities, industry, healthcare professionals and others) cooperate on concrete actions to improve elderly's quality of life, the long term sustainability of health and social systems and EU industry expansion in the field. This EIP was launched in 2012 and is co-managed with DG SANCO. By now we can count over 500 commitments, with over 1000 regions and municipalities, 3000 partners and 1 billion Euros mobilised.

The Smart Cities and Communities European Innovation Partnership launched under the Innovation Union flagship in July 2012, aims to accelerate industrial-scale take-up of smart city solutions at the intersection of the ICT, energy and transport/mobility sectors with the goal to reduce energy consumption and related emissions, thus achieving a significant contribution to the 20/20/20 energy and climate goals. It is co-managed by DG CONNECT, DG ENER and DG MOVE and will build on all the available instruments at EU and national level.

The Commission will also continue other initiatives designed for supporting competitiveness and growth in Europe through initiatives like the Cloud Computing Strategy and related research actions or the Start Europe initiative, aiming at creating opportunities for web entrepreneurs.

Resources

ABB activity: Regulatory framework for the Digital Agenda						
Financial resources (€) in commitment appropriations				**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	**(2)**				
18 396 755	623 475		19 020 230	154	23	177

Specific objectives, results, indicators and outputs

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 1:	
Bring forward rules to support a competitive telecom single market fostering innovation and investment, including preparations for the third review of the electronic communications regulatory framework	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
NGA broadband coverage/availability (as a % of households)	
Baseline	**Target**
48 % end of 2011	Fast broadband (>30Mbps) for all by 2020
Result indicator 2:	
Individuals who are regular internet users (at least once a week)	
Baseline	**Target**
32%	70% of 9-12 year olds satisfied with content and activities for them online (2015)
Result indicator 3:	
The Degree of convergence of regulated (efficient cost-based) access prices across Member States	
Baseline	**Target**
For wholesale local access prices in 2013: 60%; for termination rates in 2009: 300% (MTRs) - 400% (FTRs). *(2013/2009)*	For the 85% most converged Member States, drop below (i) 25 the difference between the lowest and the highest wholesale local access price observed in different Member States and (ii) 50% the difference between the lowest and highest termination rate *(By 2020)*

Main outputs in 2015:		
Description	**Indicator**	**Target**
Stakeholder workshops and public consultation on fundamental pillars of framework review	Participation in and responses from stakeholder workshops and public consultation	To be defined
Directive on cost reduction for deploying high-speed electronic communications networks, OJ L 157, 27/05/2014	Transposition in Member States	Adopted on 15 May 2014. Transposition by 1 January 2016. Full implementation by end of 2016

Review of the scope of the universal service	Completion of review	By end 2015
Review of Termination Rates Recommendation	Timely availability of revised Recommendation	Adoption in 2016

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market

Specific objective 2:

Reduce the cost and increase efficiency in the deployment of fixed high-speed broadband, to facilitate the roll-out of EU-wide high-speed broadband so that all parts of the EU can be connected	☐ Programme-based ☒ Non programme-based

Result indicator 1:

NGA broadband coverage/availability (as a % of households)

Baseline	**Target**
48 % *(end of 2011)*	Fast broadband (>30Mbps) for all by 2020

Main outputs in 2015:

Description	**Indicator**	**Target**
Directive on cost reduction	1.1 Broadband coverage - Percentage of population within the EU covered by broadband from 30Mbps by 2020	Fast broadband (>30Mbps) for all by 2020
Directive on cost reduction	1.2 Cost savings	The coherent and systematic application of the set of measures established under this initiative should bring down the costs of rolling out high-speed broadband networks by 25% until 2020
Connected Continent Regulation (TSM)	The establishment of direct output/result indicators and targets, and related data sources, should await finalisation of the legislation	
Interoperability standards for wholesale access products	Reference offers	At least one reference offer of harmonised wholesale access products based on European interoperability standards per each regulated market, per type of wholesale access products until 2020

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 3:	
Support wireless broadband communications in the EU through most efficient use of spectrum to meet the target of 1200 MHz of spectrum available throughout the single market for wireless broadband	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
4G mobile broadband (LTE) coverage (as a % of households)	
Baseline	**Target**
59% *(2013)* *Source: (DAE scoreboard)*	EU LTE population coverage exceeding 90% *(Q4 2016)*

Main outputs in 2015:		
Description	**Indicator**	**Target**
Spectrum rules implemented by Member States	Availability of 800 MHz band in Member States	All Member States with few justified exceptions have made available the 800 MHz band for wireless broadband use
Spectrum inventory	Availability of data on spectrum supply	Database containing information on spectrum supply for several relevant priority bands as identified through the inventory initiative
Demand side of inventory	Availability of information on spectrum needs including the assessment of the need for additional bands to be harmonised for wireless broadband	Report on inventory to EP and Council

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 4:	
To establish a policy framework consistent throughout the Union that provides legal certainty regarding spectrum sharing conditions and incentives to use spectrum more efficiently	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
EU spectrum assignments supporting ultra-fast wireless broadband access based on 4G-advanced or 5G cellular networks integrated with next-generation Wi-Fi (4306)	
Baseline	**Target**
642 *(Q4 2013)*	1200 *(2020)*

Main outputs in 2015:		
Description	**Indicator**	**Target**
Harmonised spectrum for wireless broadband	Identified wireless broadband spectrum for licensed use	1200 MHz
Harmonised spectrum for wireless broadband	EU population coverage of ultra-fast wireless broadband access based on 4G-Advanced or 5G cellular networks integrated with next-generation Wi-Fi	EU population coverage of at least urban and suburban areas with ultra-fast wireless broadband access > 80 %

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 5:	
Ensure that all Europeans have access to digital services through a review of the current scope of universal services at EU level	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Digital Economy and Society Index (Connectivity dimension) *Source: DG Connect*	
Baseline	**Target**
EU28 score 0,51 (on a scale 0 to 1) *(DESI 2014, figures mainly relate to 2013 situation)*	Year to year growth rate of the composite indicator for all MS as well as narrow the gap between them

Main outputs in 2015:		
Description	**Indicator**	**Target**
Review of the scope of the universal service	Completion of review	By end 2015

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 6:	
To reform wholesale roaming	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Average retail roaming prices	
Baseline	**Target**
Regulated safeguard caps as from July 2014: 0.19€/min for calls made, 0.06€/SMS and 0.20€/MB for data	"Roam like at home" becomes the norm in roaming pricing *(By July 2016)*

Main outputs in 2015:		
Description	**Indicator**	**Target**
Connected Continent Regulation (TSM)	The establishment of direct output/result indicators and targets, and related data sources, should await finalisation of the legislation	The Regulation will determine the date for introduction of 'Roam Like at Home'

Relevant general objective(s)[2]: Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 7:	
To increase security and trust in the digital environment for the benefit of citizens, businesses and public sector organisations	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Number of Member States with effective application of the technical implementing measures on personal data breach notifications	
Baseline	**Target**
0	28

Main outputs in 2015:

Description	Indicator	Target
Assessment of effective application of technical implementing measures	Number of Member States with effective application of the technical implementing measures on personal data breach notifications	28
Assessment of effective application of ePrivacy Directive	Number of Member States assessed for their effective national implementation of the ePrivacy Directive	8-9 (2015)

Planned evaluations: Evaluation of Privacy and Electronic Communications Directive – REFIT – 2014/2015

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 8:	
To boost trust and convenience in secure and seamless cross-border e -transaction by promoting the widespread use and uptake of e-identification and trust services	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Percentage of SMEs using/relying on electronic identification, authentication and signature (eIDAS) *Source of data: SME panel conducted on 1251 SMEs* *http://ec.europa.eu/information_society/policy/esignature/eu_legislation/revision/sme_panel/index_en.htm*	
Baseline	**Target**
61 % SMEs use eIDAS technologically based services (2011)	80% (2015)

Result indicator 2:	
Number of MS that notify an eID scheme to the Commission under eIDAS Regulation	
Baseline	**Target**
0 (2014)	16 (2018)

Main outputs in 2015:

Description	Indicator	Target
Secondary legislation	Adoption of the set of implementing acts having a deadline by end 2015	8

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market

Specific objective 9:

To ensure that the audio-visual and media sector can rely upon a regulatory framework which favours innovation and competition and attracts investments, taking into account objectives of general interest like the protection of minors and cultural diversity. To help Member States with the transposition of the EU Audio-visual regulatory framework (through identifying issues, delivering information, about how to implement, and efficient monitoring of the compliance with EU law) and if necessary starting infringement proceedings to ensure implementation

☐ Programme-based

☒ Non programme-based

Result indicator 1:	
Number of linear audio-visual services established in a Member State and targeting non domestic EU markets *Source data: European Audio-visual Observatory. Data include channels targeting extra EU markets. Statistics covering only EU markets to be provided by the Observatory at a later stage*	
Baseline	**Target**
1989 channels targeting foreign markets (EU 28 + extra EU) (12/2013)	Increase up to 10% (EU 28 + extra EU) (2015)

Result indicator 2:	
Number of Video-on-Demand services available in Member States provided by suppliers established in another Member State *Source data: European Audio-visual Observatory - data include multiple counting of services available in more than one MS. Methodology to be improved by the Observatory*	
Baseline	**Target**
277 (2/2014)	Increase up to 8% (2015)

Main outputs in 2015:		
Description	**Indicator**	**Target**
Research: new advanced methods, systems, technologies and services	Deliverables in line with the definition of the DOW (Description of Works).	100 % compliance of projects with DOW
Review of the current regulatory framework (REFIT)	Fit for purpose proposal with regard to the follow up of the Green Paper.	Fit for purpose preparation of the REFIT exercise
Planned evaluation: Evaluation of Audio-visual Media Services Directive – REFIT – planned for 2015		

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market	
Specific objective 10:	
Better framework conditions (favourable policy and legal environment, standardisation, infrastructure and skills) for the development of the data value chain in Europe	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Increase the number of data-related jobs (first measurement is expected in 2015) *Source of data: European data market monitoring tool*	
Baseline	**Target**
	Increase the number of data-related jobs (2017)
Result indicator 2:	
Increase the revenue generated by data companies (first measurement is expected in 2015) *Source of data: European data market monitoring tool*	
Baseline	**Target**
	Increase the revenue generated by data companies (first measurement is expected in 2015)
Result indicator 3:	
Number of Member States scoring at least 325 points in the PSI scoreboard proving significant effort in making public sector data available for re-use *Source of data: PSI scoreboard*	

Baseline	Target
13 Member States (2014)	All Member States score at least 325 points in the PSI scoreboard by end 2014 (by end 2015)

Main outputs in 2015:

Description	Indicator	Target
Availability of R&I roadmap	R+I actions based on the outcome of the SRIA	Results of the stakeholders consultation and the SRIA implemented into the H2020WP 2016-2017
Industry participation in R&I projects	% participation of industry / SMEs	> 50% participation of industry (with a target increase of around 10%)
Open data infrastructure (CEF DSI)	Successful and stable core platform of the open data infrastructure, as measured by the volume of data accessible through European data infrastructure and the number of visitors	Operational pan-European open data infrastructure by end 2016
Correct transposition of the revised Directive in all Member States	Number of Member States with correct transposition of the revised PSI Directive	Correct transposition of the revised PSI Directive in all Member States

Relevant general objective(s): Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market

Specific objective 11:

Establishing effective framework conditions for competitiveness and growth through cloud software and services or measures to support entrepreneurship	☐ Programme-based ☒ Non programme-based

Result indicator 1:

% of total business IT spend on "public and private cloud"

Source data: The 2013 baseline was obtained from an ongoing IDC study (SMART 2013/0043). From 2014 on, a new ESTAT module on the take up of cloud computing is envisaged to be run every 2 years. This will be used to determine the progress of the indicator for the years 2014 and 2016

Baseline	Target
61.5% (2013)	70% (2016)

Result indicator 2:

Number of web start-ups in the major European technology hubs

Source data: To be measured by the ongoing study on the dynamic mapping of the European web-entrepreneur ecosystem (SMART 2013/0035)

Baseline	Target
Not yet available (2014)	70% (2016)

Main outputs in 2015:

Description	Indicator	Target
Number of active participants in the pilots and networks of the web entrepreneurs activities	Number of active participants in the pilots and networks	50
Number of stakeholders that have contributed to the Web entrepreneurs activities	The number of stakeholders (accelerators, investors, crow funding platforms, corporates, entrepreneurs and decision makers) who have contributed to these outcomes	100

Relevant general objective: Improving the EU's global competitive position in the transition towards a 'smart' Internet economy as set out in Europe 2020 and as implemented notably through the European Semester by completing the digital single market

Specific objective 12:

A smoothly functioning Intellectual Property (IP) infrastructure in the EU stimulates growth and job creation as well as dissemination of innovative products and services in the Single Market

☐ Programme-based)

☒ Non programme-based

Result indicator 1:

Contribution of Copyright intensive industries to EU GDP

IPR-intensive industries are defined as either those that register more Intellectual Property Rights per employee than other industries, or those where the use of IPR is an intrinsic characteristic of the industry's activity. These industries are selected at EU-level, i.e. using EU-wide measures of IPR intensity

Source: OHIM/Eurostat/EPO

Baseline	Target
4,2% of EU GDP during the period 2008-2010	By 2019, increase the contribution of Copyright intensive industries to EU GDP

Result indicator 2:

Contribution of Copyright intensive industries to EU employment

IPRs play a significant role in stimulating innovation and creativity and their promotion is a matter of growth and jobs. IPR-intensive industries also pay considerably higher wages than other industries,

with a wage premium of more than 40%. This is consistent with the fact that the value added per worker is higher in IPR-intensive industries than elsewhere in the economy[5] *Source: OHIM/EPO/MARKT*		
Baseline		Target
3,2% of EU employment during the period 2008-2010		By 2019, increase the contribution of Copyright intensive industries to EU employment
Main outputs in 2015		
Description	**Indicator**	**Target**
Initiative on review of the EU Copyright legal framework	Adoption	2015

Relevant general objective(s): Promote the access and use of ICT to the benefit of EU society		
Specific objective 1:		
Preserving an open Internet in which citizens have the right to access and run applications of their choice		☐ Programme-based ☒ Non programme-based
Result indicator 1:		
Individuals who are regular internet users (at least once a week)		
Baseline		**Target**
32%		70% of 9-12 year olds satisfied with content and activities for them online (2015)
Main outputs in 2015:		
Description	**Indicator**	**Target**
Connected Continent Regulation (TSM)	Openness of internet	Increase the number of individuals who are regular Internet users. In order to make the use of the Internet more easy and attractive, there should be no deliberate blocking or throttling
Connected Continent Regulation (TSM)	Broadband speeds	Actual speeds at least 90% of advertised speeds
Connected Continent Regulation (TSM)	Average retail roaming prices	"Roam like at home" becomes the norm in roaming pricing

[5] Study "Intellectual property rights intensive industries: contribution to economic performance and employment in the European Union" (September 2013), joint study from EPO and OHIM

Relevant general objective(s): Promote the access and use of ICT to the benefit of EU society.	
Specific objective 2:	
To improve web accessibility in Europe through a common approach	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Satisfaction with content *Source of data: EU Kids online study*	
Baseline	**Target**
32%	70% of 9-12 year olds satisfied with content and activities for them online (2015)

Main outputs in 2015:		
Description	**Indicator**	**Target**
Follow the adoption process of the Web Accessibility Directive	Inputs for all meetings	Successful adoption of the Directive

Relevant general objective(s): Promote the access and use of ICT to the benefit of EU society	
Specific objective 3:	
To use the eGovernment Action Plan (2011-2015) as a tool for innovation of Public Administrations within the DSM	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
eGov services take-up by citizens	
Baseline	**Target**
42 % (2011)	50 % (2015)

Main outputs in 2015:		
Description	**Indicator**	**Target**
eGovernment Expert Group	eGovernment Expert Group meetings	2 meetings of the Expert group per year
Planned evaluations: Final evaluation of eGovernment Action Plan 2011-2015, Q1 2015 to Q1 2016		

Relevant general objective(s): Promote the access and use of ICT to the benefit of EU society	
Specific objective 4:	
Through the European Innovation Partnership on Active and Healthy Ageing(EIP AHA) add, by 2020, two healthy life years to the average healthy life span of European citizens	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Growth of internet access and activity of people over 55 years *Source of data: Eurostat (DAE Scoreboard)*	
Baseline	**Target**
	At least 10% growth/year (by 2015)

Main outputs in 2015:

Description	Indicator	Target
New H2020 Research and Innovation projects	New H2020 research/innovation projects	25 (2015)
Results from European Innovation Partnership - Active and Healthy Ageing	Proving good practices on innovation for active and healthy ageing available for sharing	250
Impact measurement framework for the EIP-AHA	Availability of impact assessment framework and first evidence from EIP-AHA	First public release of EIP-AHA impact and evidence framework
AAL JP2 innovation projects	Launch of AAL JP2 including co-decision and launch of first call	Programme fully operational

Relevant general objective(s): Promote the access and use of ICT to the benefit of EU society

Specific objective 5:

Through the European Innovation Partnership on Smart Cities and Communities speed up creation of a market for smart city solutions by integrating technologies across the ICT, energy and mobility sector to enable cities to outperform 20/20/20 targets while strengthening local job creation and become more responsive to the citizens' needs	☐ Programme-based ☒ Non programme-based

Result indicator 1:

Number of Cities involved in replication and/or dissemination of solutions identified in EU led initiatives

Source of data: The value of this indicator will be monitored by a support action stemming from the 2014 Smart Cities call

Baseline	Target
0 (1 June 2014)	50 (2020)

Main outputs in 2015:

Description	Indicator	Target
EIP Smart Cities and Communities	Action clusters	6 Action clusters set up and running; 3 of the monitored by CNECT (Integrated Infrastructures & processes, , Citizen Focus, Business Models & Finance)
European Smart Cities framework	ESCF	European Smart Cities framework developed
EC Management of Lighthouse Projects	Light House Projects	3 Large scale pilots launched; common kick-off event organised (2015)

Relevant general objective(s): Promote the access and use of ICT to the benefit of EU society	
Specific objective 6:	
To improve health and wellbeing of EU citizens and to ensure innovation, quality and sustainability of health systems by the use of ICT and to support growth and competitiveness of the EU eHealth related industry	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Number of scientific publications *Source of data: H2020 monitoring system*	
Baseline	**Target**
	2020
Result indicator 2:	
Level of general practitioners (GPs) exchanging medical patient data with other healthcare providers and professionals *Source of data: Benchmarking Deployment of eHealth among General Practitioners 2011/0033* *Replication of the study on the deployment of eHealth among General Practitioners is planned for 2016 and the European Hospital Survey is planned for 2016*	
Baseline	**Target**
20% of GPs exchanged medical patient data with other healthcare providers and professionals (2011)	40% of GPs exchanged medical patient data with other healthcare providers and professionals (2016)
Main outputs in 2015:	

Description	**Indicator**	**Target**
Engagement & results of the Public consultation on the mhealth Green Paper	Action Plan on mhealth	Action Plan
Implementation plan H2020 SC1 Call2	Number of new R&I projects launched	16 new projects in 2015

Planned evaluations: Intermediate evaluation of the eHealth Action Plan 2012-2020: Q4 2014 until Q4 2015

4.2. H2020

Resources

ABB activity: Horizon 2020						
Financial resources (€) in commitment appropriations				**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	**(2)**				
1 506 779 569	47 489 048		1 554 268 617	414	139	553

Specific objectives, results, indicators and outputs

4.2.1. Future & Emerging Technologies: Fostering radically new technologies

FET mandate in Horizon 2020 is to foster radically new technologies by supporting collaboration across scientific disciplines for exploring novel and high risk research ideas that can open the way to paradigm-changing innovation.

In the context of the implementation of the Horizon 2020 research and innovation programme, the priority is to optimally realise the public investment in the high-risk research necessary for Europe to explore all future technologies, including ICT that are of long-term benefit for citizens, the economy and society. FET operates through three complementary FET research funding schemes (Open, Proactive and Flagships). The FET-Open scheme (managed by REA under the supervision of DG CONNECT) is instrumental to the launch and continuous renewal of a vast portfolio of high-risk research projects spanning across all technologies. The FET Proactive scheme (managed by DG CONNECT) operates through periodic thematic call in cross disciplinary research domains of strategic importance to support cluster of projects and the related emerging thematic research communities. The FET Proactive scheme also support research on next generation of exascale computing (HPC) as part of the implementation of the contractual Public Private Partnership on next generation High Performance Computing (HPC). DG CONNECT manages the two new large-scale FET flagship projects, Human Brain Project and GRAPHENE, and devises a coherent, effective, light and flexible implementation strategy and appropriate governance for FET flagships, using existing funding instruments which combine and coordinate a variety of diverse financial contributions. By doing so, DG CONNECT ensures the best usage of public investment in the execution of the research policy roadmap necessary to reach the specific objective below.

Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development	
Specific objective 1:	
Excellent science – Future and Emerging Technologies – to foster radically new technologies by exploring novel and high-risk ideas building on scientific foundations	☒ Programme-based : H2020 ☐ Non programme-based
Result indicator 1:	
European companies ' share of HPC market (systems and software) *Source of data: (IDC study on HPC)*	
Baseline	**Target**
12.5 % (by 2020)	ca. 4 % in 2009
Result indicator 2:	
Number of publications in peer-reviewed high-impact journals per 10 Mio. € of EU funding *Source of data: GRAPHENE, HBP , FET (H2020 KPI)*	
Baseline	**Target**
0 (09/2013)	>= 25 (03/2016)
Result indicator 3:	
Patents applications and patents awarded in FET (and patent citations) *Source of data: H2020 KPI - DG RTD or project annual reporting*	
Baseline	**Target**
FP7 - unknown (2013)	1 per 10M€ (2020)

Main outputs in 2015:		
Description	**Indicator**	**Target**
Portfolio of FET research projects	Investment in FET research (in other domains than HPC)	115M€ invested in FET Research (outside HPC) - Launch of 10 FET Pro-active projects (35M€) and launch of the first FET-Open projects selected (80M€)
HPC technology for exascale computing	Investment in FET research in High Performance Computing (HPC)	97.4M€ invested in new projects launched on HPC
Engaging new Research & Innovation Partners	# of new partners that will be associated to the FET	>= 10 new organisations cooperating with each Flagship

	Flagships	

4.2.2. eInfrastructures

Research Infrastructures, including e-Infrastructures, constitute a separate Work Programme within the Horizon 2020 research and innovation programme. The priority for e-infrastructures Work Programme is to put optimally into effect the public investment on e-infrastructures with the aim of integration across all layers (networking, computing, data, software, user interfaces), in order to provide seamless and tailored services. The four priority areas for e-infrastructures are data-centric science and engineering; computational infrastructure; connectivity – support to GÉANT – and e-infrastructures for virtual research environments (VRE). Additionally, e-infrastructure policy and international cooperation is supported.

In 2015, work will focus on the processing of the calls for VREs, Centres of Excellence for High Performance Computing (HPC) and e-infrastructure skills, in addition to finalising the calls from 2014.

The work of 2015 addressing "data centric science and engineering" e-infrastructures will focus on the launch of the new initiatives emerging from e-infrastructure Work Programme 2014-15 and support to initiatives to deploy services tackling the challenges of research data infrastructures and data processing in distributed architectures federating computing resources. As regards Computational infrastructure, e-infrastructures support the provision of a Pan-European HPC infrastructure and services, the establishment of Centres of Excellence for computing applications, and a network of HPC Competence Centres for SMEs. GÉANT is the European "communications commons" for research, education and public service, with advanced services for European users to access talent and resources anywhere in the world. GÉANT is covered by the aim to establish a partnership with the selected consortium, through entering into a Framework Partnership Agreement (FPA) in 2015 with the first Specific Grant Agreement (SGA) to be launched for it in 2015. The virtual research environments (VRE) integrate resources across all the layers of the e-infrastructure, foster cross-disciplinary data interoperability and should enable functions allowing data citation and promoting data sharing and trust.

Horizon 2020 e-infrastructure actions will be critical to the implementation of the Open Access and Data Pilot policies. The first substantial results of the Open Data Pilot will be available during 2015 and will pave the way for continuation or further actions to advance open access to research data in the Work Programme 2016-2017. e-Infrastructure policy work will continue together with our key stakeholders in actions towards further integration and harmonisation. Support to International co-operation remains part of the e-Infrastructure Work programme.

Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development	
Specific objective 1:	
Excellent science – Research infrastructures - to endow Europe with world-class research infrastructures which are accessible to all researchers in Europe and beyond and fully exploit their potential for scientific advance and innovation	☒ Programme-based: H2020 ☐ Non programme-based
Result indicator 1:	
Total bandwidth available in GÉANT *Source data: Provided by DANTE/GÉANT*	
Baseline:	**Target**
1,127,150 GbpsKm (in 2011)	4,600,000 GbpsKm (April 2015)
Result indicator 2:	
Trend of cross border Data traffic over the research networks *Source data: to be provided by DANTE and TERENA*	
Baseline	**Target**
43,634 Tb per month (April 2013)	Continuously growing traffic; 48,000 Tb per month (April 2015)
Result indicator 3:	
Computing cycles available for open transnational access *Source data: PRACE, EGI*	
Baseline	**Target**
Last PRACE (Partnership for Advanced Computing in Europe) call 1273 million core hours awarded / 1790 Million Core hours provided by EGI (European Grid Infrastructure) (2012)	Constant increase

Main outputs in 2015:

Description	Indicator	Target
Virtual Research Environments	Amount of funding requested in this Area	high participation in calls for VREs
HPC (High Performance Computing)	Support to the European HPC infrastructure	• First set of HPC Centres of Excellence identified (in 2015) • Launching of the Network of HPC Competence Centres for SMEs (beginning 2015) • First HPC-FET Call for proposals and the corresponding set of projects for the provision of exascale technology; C2 responsibility (Call in 2014) Projects launched by 2015)

		• Successful completion of the study on the impact of the European HPC strategy to support the report of the EC to Council and Parliament in 2015 (Final study report expected mid-2015)

4.2.3. Industrial leadership

ICT underpins innovation and competitiveness across a broad range of private and public markets and sectors. ICT also enables scientific progress in all disciplines. The potential and capabilities of modern ICT systems are still growing exponentially fuelled by the progress in electronics, microsystems, networking, the ability to master increasingly complex cyber-physical systems and robots and progress in data processing and human machine interfaces. These developments provide major opportunities for Europe to develop the next generation of open platforms on top of which a multiplicity of innovative devices, systems and applications can be implemented.

These new solutions will enable a wealth of new business developments in particular for SMEs and will contribute to boosting competitiveness, creating jobs and supporting growth.

The **LEIT-ICT Work Programme 2014-2015 under Horizon 2020** provides a balanced response to the main challenges faced by Europe in the field: firstly, the need to maintain a strong expertise in key technology value chains; secondly, the necessity to move quicker from research excellence to the market.

It combines a strong support to industrial roadmaps with new mechanisms to encourage disruptive innovation. The former will reinforce medium to long term commitment to industrial strategies and provide continuity and stability. The latter will offer flexibility and openness and will help develop dynamic eco-systems in which innovators can operate. Both strands will require the involvement of new actors, on one hand to exploit and leverage new technologies and on the other to initiate and drive change.

Six main activity lines have been identified in the ICT-LEIT part of the Work Programme, in accordance with the Specific Programme:
(1) A new generation of components and systems
(2) Advanced Computing
(3) Future Internet
(4) Content technologies and information management
(5) Robotics
(6) Micro- and nano-electronic technologies, Photonics

In addition the Work Programme has four cross-cutting topics on research on cybersecurity, Internet of Things and Platforms for Connected Smart Objects, together with research on Digital Social Sciences and Humanities. All activities are complemented with support to Innovation take-up, International cooperation and a dedicated action for SMEs to propose bottom up innovative ideas using the SME instrument.

Following the evaluation of Horizon 2020 LEIT ICT Call 1, 207 projects have been retained for funding, for a total EC contribution of 660 million and will start early 2015, representing a first R&D&I investment stimulus.

ICT is also a key enabler for modernising Europe's manufacturing capabilities, and research and innovation are a strong pillar in the European industrial policy. This is reflected in the **ICT component of the Factories of the Future PPP.** The evaluation of FoF Call 1 resulted in the launch of 8 projects retained for funding, for a total EC contribution close to 31 million, addressing the process optimisation of manufacturing assets. Further Calls in 2015 will address ICT enabled modelling, simulation, analytics and forecasting technologies and ICT innovation for manufacturing SMEs (I4MS).

<table>
<tr><td colspan="2">Relevant general objective: To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development.</td></tr>
<tr><td colspan="2">Specific objective 1: Industrial leadership – To boost Europe's industrial leadership through research, technological development, demonstration and innovation in the following enabling and industrial technology: information and communication technologies
☒ Programme-based: H2020
☐ Non programme-based</td></tr>
<tr><td colspan="2">Result indicator: Patent applications and patents awarded in the different enabling and industrial technologies

Source: Annex II – Horizon 2020 specific programme</td></tr>
<tr><td>Baseline</td><td>Target</td></tr>
<tr><td>New approach</td><td>3 patent applications per € 10 million funding

(Year: 2020, source: DG RTD's framework for monitoring, evaluation and reporting on Horizon 2020)</td></tr>
<tr><td colspan="2">Result indicator: Share of participating firms introducing innovations new to the company or the market (covering the period of the project plus three years)

Source: Annex II – Horizon 2020 specific programme</td></tr>
<tr><td>Baseline:</td><td>Target</td></tr>
<tr><td>New approach</td><td>To be developed on the basis of first Horizon 2020 results

(Year: 2020, source: DG RTD's framework for monitoring, evaluation and reporting on Horizon 2020)</td></tr>
<tr><td colspan="2">Result indicator: Number of joint public-private publications

Source: Annex II – Horizon 2020 specific programme</td></tr>
<tr><td>Baseline</td><td>Target</td></tr>
<tr><td>New approach</td><td>To be developed on the basis of first Horizon 2020 results

(Year: 2020, source: DG RTD's framework for monitoring, evaluation and reporting on Horizon 2020)</td></tr>
</table>

Relevant general objective(s) : To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development		
Specific objective 2:		
A new generation of components and systems & Factories of the Future PPP		☒ Programme-based: H2020 ☐ Non programme-based
Result indicator 1:		
Patent applications in advanced computing		
Baseline	Milestone	**Target**
The average number of patents per 10 MEuro spent on R&D worldwide		At least 2 patent applications per 10 MEuro funding
Result indicator 2:		
Patent applications in Cyber-physical systems		
Baseline	Milestone	**Target**
The average number of patents per 10 MEuro spent on R&D worldwide		At least 2 patent applications per 10 MEuro funding
Result indicator 3:		
Take-up of ICT by European Manufacturing Companies		
Baseline	Milestone	**Target**
To be checked with Eurostat		3% increase every two years
Source of data: Sygma& Eurostat		
Main outputs in 2015:		

Description	Indicator	Target
European Strategy for R&I on embedded and cyber-physical systems endorsed by the community	Participation of SMEs and other industry in the CPS projects	Industrial participation higher than 40% in 2014 going up to 50% by 2018, SMEs participation higher than 20% in 2014 going up to 30% by 2018
European Strategy and Programme for R&I on Advanced Computing	Participation of SMEs and other industry in the advanced computing projects	Industrial participation higher than 40% in 2014 going up to 50% by 2018, SMEs participation higher than 20% in 2014 going up to 30% by 2018
European Strategy for R&I on ICT for Factories of the Future	Participation of SMEs and other industry in the Factories of the Futures projects	Industrial participation higher than 40% in 2014 going up to 50% by 2018, SMEs participation higher than 20% in 2014 going up to 30% by 2018

High quality R&I projects	Contribution to standards	At least 20% of projects contributing to standards
High quality R&I projects	Project Success Stories	At least one major technology breakthroughs per year from running projects (in terms of functionality or performance)

Relevant general objective(s)[2]: To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development

Specific objective 3:

Future Internet	☒ Programme-based: H2020 ☐ Non programme-based

Result indicator 1:

Number of connected objects in the EU

Source data: The 2013 baseline was obtained by merging several studies from industry, such as the one by Ericcson (http://www.ericsson.com/res/docs/whitepapers/wp-50-billions.pdf) and the one by Cisco (http://www.cisco.com/web/about/ac79/docs/innov/IoT_IBSG_0411FINAL.pdf)). The same or similar sources (in that case, the data will be checked for consistency) will be used to determine the progress of the indicator on an annual basis for the year x-1

Baseline	Target
2,5 billion (estimated) (2013)	25 billion (estimated) (2020)

Result indicator 2:

Share of global market that is accessed by EU manufacturers in network equipment

Source data: The 2012 baseline was obtained by merging several sources (official statistics such as NACE (26.3) and Eurostats, and studies from Gartner). The same or similar sources (in that case, the data will be checked for consistency) will be used to determine the progress of the indicator on an annual basis for the year x-1

Baseline	Target
40% (estimated) (2012)	40% (estimated) (2020)

Result indicator 3:

Number of Enablers

Source data: To be measured by the project FI-CORE (Future Internet Core)

Baseline	Target
50 (2014)	100 (2015)

Result indicator 4:

Assessment of the effectiveness of CAPS (Collective Awareness Platforms For Sustainability and Social Innovation) in different application areas by 2015

Source data: To be measured by the participating pilots as part of their reporting in 2015

Baseline	Target
	30% of the pilots prove the effectiveness of different participatory innovation paradigms (2015)

Result indicator 5:
Percentage of the facilities still available to experimenters one year after the end of the EU funding *Source data: Periodic reports by facility projects*

Baseline	Target
	50% (stretched) (by end 2015)

Main outputs in 2015:

Description	Indicator	Target
Industrial participation in 5G PPP Project portfolio	Industry participation	Large Industry led actions: 35% (Large)/12% (SME)-2014, 40% (Large)/15% (SME)-2016, 40% (Large)/20% (SME)-2020 and Small disruptive actions: 12% (SME)-2014, 15% (SME)-2016, 20% (SME)-2020
Dissemination of results of the projects of the Internet of Things (IoT) project portfolio	Number of publications in peer-reviewed high impact journals and number and quality of conference/workshops papers and proceedings	5-10 per project
Private organisations participating in projects of the software project portfolio	Private commercial organisations in projects (% of EU total funding in related topics/strategic objectives)	51%
Number of projects launched by the Future Internet PPP	Number of projects	29
Number of SMEs & Web entrepreneurs involved in the Future Internet PPP projects	Number of SMEs & Web entrepreneurs	1000
Number of large scale trials of the Future Internet PPP	Number of large scale trials	57
Number of replications of the Open Innovation Suite FIWARE	Number of replications of the Open Innovation Suit	10
Cumulative number of pilots in the Collective Awareness Platforms (CAPS) project portfolio	Cumulated number of pilots	37
Number of experiments running on the Future Internet Research and Experimentation (FIRE) facilities	Total number of experiments running on the FIRE facilities	10% yearly increase compared to previous year

Evaluation by the experimenters on the use of the Future Internet Research and Experimentation (FIRE) facilities	Average evaluation by experimenters	4 (ranked from 0 to 5) (by end 2016)

Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development	
Specific objective 4:	
Content Technologies information management	☒ Programme-based: H2020 ☐ Non programme-based
Result indicator 1:	
Increase the participation of Creative Industries SMEs in the R&I projects *Source of data: research Participants Funds*	
Baseline	**Target**
38% SME participation in 2013 (FP7 call 10)	>50% SMEs participation (by 2015)

Main outputs in 2015:		
Description	**Indicator**	**Target**
Increase ICT knowledge excellence through research projects	Number of scientific papers and patents generated by funded projects	20 partners per 10 Mio € funding, 50% academia & research centres, 30% SMEs
Wider use of Europeana	No. of users accessing Europeana services	increase by 10%
Follow-up of implementation by Member States of the Recommendation on the digitisation and online accessibility of cultural material and digital preservation ("the Recommendation") and Council Conclusions of 10 May 2012	Increase in percentage of cultural collections digitised across Europe and accessible online enabling innovative added-value products or services	increased by 10%

Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development	
Specific objective 5:	
Robotics	☒ Programme-based: H2020 ☐ Non programme-based
Result indicator 1:	
Europe's stake of the global market in industrial robots	
Baseline	**Target**
25% in the global industrial robotics market *(2011)*	35% in the global industrial robotics market *(2015-2020)*
Result indicator 2:	

Europe's stakeof the global market in domestic and in professional service robots

Baseline	Target
50% of professional service market in 2011 and less than 5% of domestic service robots *(2011)*	20% stake in the global market in domestic service robots and 65% in professional service robots *(2015-2020)*

Main outputs in 2015:

Description	Indicator	Target
Public-Private Partnership in robotics	Level of financial industrial investment in the PPP	2.8 billion EUR over 7 years *(2015-2020)*
Public-Private Partnership in robotics	Number of members in the robotics PPP	200 *(2015)*

Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development	
Specific objective 6:	
Macro- nano-electronics, Photonics	☒ Programme-based: H2020 ☐ Non programme-based
Result indicator 1:	
Europe's share of production of semiconductors in value *Source of data: Data coming from the European semiconductor industry association (EECA-ESIA) www.eeca.eu/esia. ESIA data is based on reports from (WSTS - World Semiconductor Trade Statistics: www.wsts.org). Data collected at least annually, and often quarterly*	
Baseline	**Target**
<10% (2013)	20% of value creation in Europe (2024)
Result indicator 2:	
European market share for photonics	
Baseline	**Target**
Europe's 2011 position was at 18% of total photonics production (~66/350 B€)	Europe supplying at least 18% of market share of photonics by 2020

Main outputs in 2015:

Description	Indicator	Target
R&D&I actions	Easy access to design and manufacturing of micro- and nanoelectronic components and systems including for SMEs and research - develop skills	Increase by 20% users of design and manufacturing services (2014-2020)
High quality R&I projects	Project Success Stories	At least three major technology breakthroughs per year from running projects (in terms of functionality or performance, e.g.: achieving world record performance in optical data transmission, sensitivity / speed of detection of diseases, etc.) (2014-2015)
Awareness raising in photonics	Coverage of the Horizon 2020 work programme	At least 50% of industrial participation in H2020 calls, with 20% SMEs (2014 to 2015)

Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development	
Specific objective 7:	
Horizontal ICT Innovation actions	☒ Programme-based: H2020 ☐ Non programme-based
Result indicator 1:	
% of H2020 ICT budget dedicated to innovation activities *Source data: internal DG CONNECT Statistics*	
Baseline	**Target**
FP7 and CIP ICT PCP. Estimation is between 25-30%	H2020 2nd WP 2016-2017: target is 50% (2015)

Main outputs in 2015:

Description	Indicator	Target
Project implementation support for Open Disruptive Innovation (ODI) and Fast Track to Innovation (FTI): work programme definition; information days, Memorandum of Understanding; evaluation and monitoring	ODI+FTI: contribution to WP definition: update WP2015 (Q2 2014), WP2016-2017 (2015)	

Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development	
Specific objective 8:	
Cross cutting activity: ensure open access to scientific publications and data	☐ Programme-based ☒ Non programme-based
Result indicator 1:	
Taken up of open access practises (number of members States with national priorities or strategies on open access)	
Baseline	**Target**
13 MS (2010/2011)	28 MS (2016)

Main outputs in 2015:

Description	Indicator	Target
Open Access take up under Horizon 2020 and in the Member States	Open Access to research data - take up of both proposals and projects opting in and opting out of participating in the OA to data pilot action	An overall annual increase of 3% in projects participating in the Open Research Data Pilot by end of 2015

4.2.4. Societal challenges

<table>
<tr><td colspan="3">Relevant general objective(s): To build a society and a world-leading economy based on knowledge and innovation across the whole Union, while contributing to sustainable development</td></tr>
<tr><td colspan="3">Specific objective 1: Health, demographic change and well-being
☒programme-based H2020
☐ Non programme-based</td></tr>
<tr><td colspan="3">Result indicator 1: Number of patent applications and patents awarded in the area

Source of data: Annex II – Horizon 2020 Specific programme</td></tr>
<tr><td>Baseline</td><td colspan="2">Target</td></tr>
<tr><td>New approach</td><td colspan="2">On average 2 patent applications per EUR 10 million funding

(Year 2020, source: DG RTD framework for monitoring, evaluation and reporting on Horizon 2020)</td></tr>
<tr><td colspan="3">Result indicator 2: Number of prototypes and testing activities in the area

Source of data: Annex II – Horizon 2020 Specific programme</td></tr>
<tr><td>Baseline</td><td colspan="2">Target</td></tr>
<tr><td>New approach</td><td colspan="2">To be developed on the basis of first H2020 results</td></tr>
<tr><td colspan="3">Result indicator 3: Number of joint public-private publications in the area

Source of data: Annex II – Horizon 2020 Specific programme</td></tr>
<tr><td>Baseline</td><td colspan="2">Target</td></tr>
<tr><td>New approach</td><td colspan="2">To be developed on the basis of first H2020 results</td></tr>
<tr><td colspan="3">Specific objective 2 : Societal challenges - Health, demographic change and well-being</td></tr>
<tr><td colspan="3">Result indicator 1: - Number of prototypes and testing activities in the area

Source of data: Annex II – Horizon 2020 Specific programme</td></tr>
<tr><td>Baseline</td><td colspan="2">Target</td></tr>
<tr><td>New approach</td><td colspan="2">To be developed on the basis of first H2020 results</td></tr>
<tr><td colspan="3">Result indicator 2: - Number of joint public-private publications in the area

Source of data: Annex II – Horizon 2020 Specific programme</td></tr>
<tr><td>Baseline</td><td colspan="2">Target</td></tr>
<tr><td>New approach</td><td colspan="2">To be developed on the basis of first H2020 results</td></tr>
<tr><td colspan="3">Main outputs in 2015:</td></tr>
<tr><td>Description</td><td>Indicator</td><td>Target</td></tr>
<tr><td>Implementation plan H2020 SC1 Call2</td><td>Number of new R&I projects launched</td><td>41 projects (2015)</td></tr>
</table>

Specific Objective 3 : Societal Challenge – Secure, clean and efficient energy		
Result indicator 1: - Number of prototypes and testing activities in the area *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	**Target**	
New approach	To be developed on the basis of first H2020 results	
Result indicator 2: - Number of joint public-private publications in the area *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	**Target**	
New approach	To be developed on the basis of first H2020 results	
Main outputs in 2015:		
Description	**Indicator**	**Target**
New ICT-based solutions for energy efficiency	Number of projects addressing energy efficiency	4-5 (2015)

Specific Objective 4 : Societal Challenge – Smart, green and integrated transport		
Result indicator 1: Number of prototypes and testing activities in the area *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	**Target**	
New approach	To be developed on the basis of first H2020 results	
Result indicator 2: Number of joint public-private publications in the area of the various societal challenges *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	**Target**	
New approach	To be developed on the basis of first H2020 results	
Main outputs in 2015:		
Description	**Indicator**	**Target**
Actions to support the development and deployment of connected, automated road vehicles in Europe	Number of projects and coordination and support actions	2-4 R&I projects and 1-2 Coordination and Support actions launched stemming from the 2015 call *(Q4 2015)*

Specific Objective 5 : Societal Challenge – Climate action, environment, resource efficiency and raw materials		
Result indicator 1: - Number of prototypes and testing activities in the area *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	***Target***	
New approach	To be developed on the basis of first H2020 results	
Result indicator 2: - Number of joint public-private publications in the area of the various societal challenges *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	***Target***	
New approach	To be developed on the basis of first H2020 results	
Main outputs in 2015:		
Description	**Indicator**	**Target**
Cluster of water innovation projects stemming from FP7 and H2020 calls	Progress on cluster project implementation	Cluster of water innovation projects set up and running *(Q2 2015)*

Specific Objective 6 : Societal Challenge – Europe in a changing world – inclusive, innovative and reflective societies		
Result indicator 1: - Number of prototypes and testing activities in the area *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	**Target**	
New approach	To be developed on the basis of first H2020 results	
Result indicator 2: - Number of joint public-private publications in the area *Source of data: Annex II – Horizon 2020 Specific programme*		
Baseline	**Target**	
New approach	To be developed on the basis of first H2020 results	
Main outputs in 2015:		
Description	**Indicator**	**Target**
Manage calls and launch pilots	Number of R&I projects	EURO 6: 2-5 projects 1 CSA; INSO-1 3-7 projects, 1 CSA, INSO 9 8 phase 1 projects, 2-7 Phase 2 projects *(2015)*

Specific objective 7: Secure societies – Protecting freedom and security of Europe and its citizens	
Result indicator 1: - Number of prototypes and testing activities in the area *Source of data: Annex II – Horizon 2020 Specific programme*	
Baseline	**Target**
New approach	To be developed on the basis of first H2020 results
Result indicator 2: - Number of joint public-private publications in the area *Source of data: Annex II – Horizon 2020 Specific programme*	
Baseline	**Target**
New approach	To be developed on the basis of first H2020 results

Main outputs in 2015:		
Description	**Indicator**	**Target**
Cyber security strategy implementation in relation to R&D[6]	Number of new projects launched	30 new projects per year

4.3. CEF

Resources

ABB activity: Connecting Europe Facility (CEF)						
Financial resources (€) in commitment appropriations				**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	**(2)**				
91 642 770	206 430	2 297 124	94 146 324	31	16	47

Specific objectives, results, indicators and outputs

[6] This specific objective is equally supported by other policy and research objectives

4.3.1. Introduction

The Connecting Europe Facility (CEF) will contribute to European growth and competitiveness and enhance the digital single market. It will facilitate the cross border interaction between European public administrations, businesses and citizens and stimulate the deployment and modernisation of high speed internet networks. By supporting the deployment of concrete digital infrastructures based upon mature technical and organisational solutions, CEF is expected to foster the deployment of networks and stimulate exchanges and collaboration with (and within) the public sector, across the EU. The CEF's umbrella regulation covering transport, energy and telecommunication infrastructure was adopted in mid-2013, while the specific telecommunication guidelines were adopted in March 2014. The ex-ante evaluation of CEF telecom was carried out and finalised in 2014 together with a small telecom specific study which shed some light on the priorities of financing under the CEF.

Relevant general objective(s): Contributing to smart, sustainable and inclusive growth, in line with the Europe 2020 Strategy, by developing modern and high-performing trans-European networks which take into account expected future traffic flows, thus benefiting the entire Union in terms of improving competitiveness on the global market and economic, social and territorial cohesion in the internal market and creating an environment more conducive to private, public or public-private investment through a combination of financial instruments and Union direct support where projects could benefit from such a combination of instruments and by appropriately exploiting synergies across the sectors	
Specific objective1:	
Accelerating the deployment of fast and ultrafast broadband networks and their uptake, including by SMEs	☒ Programme-based : CEF ☐ Non programme-based
Result indicator 1:	
N° and % of households expected to be covered by high speed broadband (30 Mbps and above) *Source of data:*	
Baseline	**Target**
End of 2012: 53,7%	100% (2020)

Main outputs in 2015:

Description	Indicator	Target
Funding of CEF projects	Number of projects funded under CEF	3-5
Establishment of funding structures	Success stories of efficient funding structures	3-5

4.3.2. Financing high speed broadband roll-out

The key goal in 2015 is to kick start the debt instrument set up with the EIB- through which the CEF budget will be channelled to its recipients. A pipeline should be established for at least 16 m EUR of credit enhancement towards projects. These projects will be aligned with the Katainen package priorities and will contribute to the connected Digital Single Market.

In 2015 the Commission plans to integrate the Project Bond Pilot Scheme into the CEF. The pipeline development of project bonds will also be part of the CEF activities.

Finally, the Commission will establish a Technical Assistance facility for broadband projects.

The CEF resources for broadband (150 million euro over the 7 years) will represent the minimum necessary to establish credible instrument(s) at the EU level to attract long term funds. The instrument(s) will benefit a limited number of broadband projects directly, but will also constitute a mechanism for the use of public and private promoters of broadband initiatives. This will allow for the emergence of economically efficient financing structures and for better alignment of private and public interest in broadband deployment. An internal DG CONNECT assessment will help optimise the debt instrument with respect to broadband projects.

4.3.3. Digital service infrastructures developed and deployed across Europe

<table>
<tr><td colspan="3">Relevant general objective(s)[2]: Contributing to smart, sustainable and inclusive growth, in line with the Europe 2020 Strategy, by developing modern and high-performing trans-European networks</td></tr>
<tr><td colspan="3">Specific objective:</td></tr>
<tr><td colspan="3">Promoting the interconnection and interoperability of national public services online as well as access to such networks
☒ Programme-based: CEF
Non programme-based</td></tr>
<tr><td colspan="3">Result indicator 1:</td></tr>
<tr><td colspan="3">Availability of three building block DSIs in all Member States

Source of data:</td></tr>
<tr><td colspan="2">Baseline</td><td>Target</td></tr>
<tr><td colspan="2">0 (2014)</td><td>15 Member States (end 2015)</td></tr>
<tr><td colspan="3">Main outputs in 2015:</td></tr>
<tr><td>Description</td><td>Indicator</td><td>Target</td></tr>
<tr><td>Successful launch of calls for CEF generic services</td><td>Rate of commitment of the CEF budget</td><td>100%</td></tr>
</table>

4.4. MEDIA

Resources

ABB activity: Creative Europe						
Financial resources (€) in commitment appropriations				**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	**(2)**				
124 780 000	**129 679**	**10 246 429**	135 156 108	18	3	21

Specific objectives, results, indicators and outputs

Relevant general objective(s): To foster the safeguarding, development and promotion of European cultural and linguistic diversity and the promotion of cultural heritage and to strengthen the competitiveness of the audio-visual sector, with a view to promoting creative, innovative, sustainable and inclusive growth	
Specific Objective 1:	
To promote the transnational circulation of cultural and creative works and operators and reach new audiences in Europe and beyond, with a particular focus on children, young people, people with disabilities and under-represented groups	☒Programme-based: Media Sub Programme ☐ Non programme-based
Result indicator 1: Global audience of European films in cinemas (MEDIA sub-programme)	
Number of admissions for non-national European films in Europe and European films worldwide (10 most important non-European markets) in cinemas *based on the number of cinema tickets sold* *Source: Annual report of the European Audio-visual Observatory; Rentrak database (non-European markets)*	

Baseline (2009)	**Milestones (2017)**	**Target 2020**
EU: 120 Million	135 Million	150 Million
Worldwide: 117 Million	135 Million	165 Million

Result indicator 2: Market share of European audio-visual works in Europe (MEDIA sub-programme)

% of European audio-visual works programmed in cinemas, on TV and on digital platforms in the EU

Source: annual report of the European Audio-visual Observatory

Baseline (2009 & 2010)	Milestones (2017)
Cinemas: 59%	59%
TV: 66.4%	66.4%
Digital platforms: 48,2%	55%

Result indicator 3: Production of European video games (MEDIA sub-programme)	
The number of European video games produced in the Union; as well as in the countries participating in the Programme. E*xpressed for the 5 largest national markets in the EU (DE, FR, IT, NL, UK) and as estimated turnover of companies producing video games*[7] *Source: PWC Global entertainment and media outlook 2013-2017*	
Baseline (2011)	**Milestones (2017)**
EU: €21,3 billion	€25bn
5 biggest markets €13,35 billion	€14,5bn

Main outputs in 2015 under the MEDIA Programme		
Description	**Indicator**	**Target**
Network of cinemas screening majority of European films: number of cinema networks	Number of outputs produced	7
Film festivals and events: number of festivals and events	Number of outputs produced	639
Film literacy initiatives: number of projects	Number of outputs produced	96
New marketing and advertising tools: number of projects establishing e.g. film community platforms	Number of outputs produced	96

[7] The turn-over of the video-game sector is the best available proxy for this indicator. The number of video-games produced in Europe is currently unavailable. Considering that the tasks related to the development and production of one single game are usually split across several countries within and outside the EU, there is no accepted definition of what should be considered as a *European* video-game. Furthermore being the video game industry highly competitive, data such as the geographical spread of the workforce are not accessible.

Relevant general objective(s): To foster the safeguarding, development and promotion of European cultural and linguistic diversity and the promotion of cultural heritage and to strengthen the competitiveness of the audio-visual sector, with a view to promoting creative, innovative, sustainable and inclusive growth	
Specific objective 2:	
To strengthen the financial capacity of small and medium-sized enterprises and organisations in the cultural and creative sectors in a sustainable and balanced way across countries and sectors *Indicators highlighted with an asterisk (*) below are mandatory (from the programme legal basis). Their definition is included in the legal basis, however where additional specifications were added these are in italic*	☒ Programme-based Media Sub Programme ☐ Non programme-based

Result Indicator 1: Guaranteed loan supply

The volume of loans guaranteed *to SMEs in cultural and creative sectors* in the framework of the Guarantee facility, categorised by national origin, size and micro, small and medium-sized organisations

Source: annual report from the European Investment Fund

Baseline (2012)	Milestones (2017)	Target 2020
20 million EUR guaranteed loans[8]	180 million EUR	0,5 billion EUR

Result Indicator 2: Granted loan supply

Total volume of loans granted *to SMEs in cultural and creative sectors in the framework of the Guarantee facility* by participating financial intermediaries, categorised by national origin

Source: annual report from the European Investment Fund

Baseline (2012)	Milestones (2017)	Target 2020
20 million EUR granted loans[9]	Higher than the milestone set for the indicator 47	+5% compared to the target set for the indicator 47

Result Indicator 3: Average default rate of loans

The average default rate of loans *granted to SMEs in cultural and creative sectors in the framework of the Guarantee facility*

Source: annual report from the European Investment Fund

[8] Breakdowns by national origin, size and sectors of SMEs or organisations and by participating financial intermediaries categorised by national origin are provided in the annual report from the European Investment Fund.

[9] Breakdowns by national origin are provided in the annual report from the European Investment Fund

Baseline (2011)[10]	Milestones (2018)	Target 2020
10% (estimated)	9%	8%
Result Indicator 4: Leverage effect of guaranteed loans		
The leverage effect of guaranteed loans in relation to the indicative leverage effect (1:5,7) *achieved by SMEs in cultural and creative sectors in the framework of the Guarantee facility* *Source: annual report from the European Investment Fund*		
Baseline (2011)[11]	**Milestones (2017)**	**Target 2020**
1 : 5,7 (estimated)	1:5,7	1:6
Result Indicator 5: Diversity of guaranteed loan supply		
The number and geographical spread of participating financial intermediaries such as banks and other financial institutions providing access to finance for the cultural and creative sectors through the Guarantee facility *Source: annual report from the European Investment Fund*		
Baseline (2012)	**Milestones (2017)**	**Target 2020**
2 financial institutions from 2 Member States	7 financial institutions from 5 different Member States	10 financial institutions from 10 different Member States
Result Indicator 6: Diversity of guaranteed loan beneficiaries		
Number, national origin and sub-sectors of final beneficiaries benefiting from the Guarantee facility, categorised by national origin, size and sectors *Source: annual report from the European Investment Fund*		
Baseline (2012)	**Milestones (2017)**	**Target 2020**
100 beneficiaries from audio-visual sector from 8 Member States[12]	3 000 beneficiaries from 5 sub-sectors, from 10 Member States	10 000 beneficiaries from 5 sub-sectors, from 15 Member States
Main outputs in 2015:		
Description	**Indicator**	**Target**
Establishment of a Cultural and Creative Sectors Facility: number of loans provided by banks to operators	Number of outputs foreseen	6573 (by 2020)

[10] There is no EU wide financial instrument for the sector. An estimated 10% according to the ex-ante impact assessment of the Creative Europe programme.

[11] There is no EU wide financial instrument for the sector. An estimated ratio of 1:5,7 according to the ex-ante impact assessment for the Creative Europe programme.

[12] Breakdowns by national origin, size and sectors of SMEs or organisations are provided in annual reports from the European Investment Fund.

Relevant General Objective:		
Specific objective : Providing information to citizens explaining the direct impact of EU policies on their life		☒ Programme-based: Media Sub Programme ☐ Non programme-based
Result indicator 1[13]: Average number of Euronews viewers per day (Europe)[14]		
Baseline (Q1 2014)	**Milestone (2017)**	**Target (2019)**
5,2 million	Stable	Stable[15]
Result indicator 2: Average number of Euranet Plus listeners per day[16]		
Baseline (Oct. 2013)	**Milestone (2015)**	**Target (2016)**
20 million[17]	20 million	25 million[18]
Main outputs in 2014		
Description	**Indicator**	**Target (2014)**
Programmes on EU affaires	Number of broadcast minutes per year	60 000
Euronews in Arabic, Greek and Hungarian	Hours	24/24

[13] Euronews is an independent body partly funded by the European Commission. Therefore, this indicator does not reflect only DG COMM contribution but Euronews activity.

[14] Source: TV Eureka by Telmar-Peaktime quoted in Euronews reports.

[15] The target is lower that the baseline figure due to the facts that there is an evolution of the audience from TV to WEB view and also taking into account the number of the information channel in the same field.

[16] Euranet Plus is a radio network funded by the European Commission, abiding by a Charter of editorial independence.

[17] As stated by Euranet Plus in its latest report (Sep-Oct. 2013).

[18] Objective presented to DG COMM in the offer following the call for tender.

5. HORIZONTAL ACTIVITIES

5.1. Policy strategy and coordination

The horizontal Activity "Policy strategy and co-ordination" covers both the definition of the **strategic and cross sectorial policy orientation** of the Directorate-General and **the activities which support** its implementation. At the policy level, this Activity provides the overall vision and orientation for the general undertakings of the Directorate-General as well as the political visibility for ICT policy issues in the context of the pursuit of the **Digital Single Market**.

In order to support the delivery of the Digital Single Market, we carry out a **communication strategy** to inform and engage our **stakeholders**.

The DG ensures that our initiatives match our political objectives, while being in line with better regulation principles, through a proper **planning of policies** and our contribution to the Commission **work programme**. In our **institutional relations**, we make sure that these policies are then given the appropriate attention and time by the other Institutions.

Based on Europe's experience with the policies in the Digital Single Market, this activity also includes the Governance of the Internet, International ICT dialogues with non-EU countries and international organisations with the aim to achieve a global environment where fair and transparent regulations exist for telecommunications and information and communication technology companies can compete on a level playing field.

Under this activity DG CONNECT will continue to play a central role in the Governance of Internet policy. As part of the development of an overall EU strategy for internet policy, the Commission will pursue its effort in the development of a global model of **internet governance** in line with the principles contained in the 2014 Communication on Internet Policy and Governance – Making the best of Internet,- and to be actively involved in the relevant international ongoing discussion. DG CONNECT will continue to follow the activities related to the Internet Assigned Numbers Authority (IANA) contract, currently assigned to Internet Corporation for Assigned Names and Numbers (ICANN) in particular to push the reforms that are necessary for the internationalisation of ICANN and the functioning of the GAC, and work in strengthen International fora such as the Internet Governance Forum (IGF). The establishment of a Global Internet Policy Observatory (GIPO) will be a significant contribution to strengthen our support to technological, policy and regulatory capacity-building related to the Governance of the Internet. In addition, the Commission will further promote the use of .eu Top level Domain.

ABB activity: Policy strategy and coordination						
Financial resources (€) in commitment appropriations				**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	**(2)**				
	626 342	5 098 014	5 724 356	102	36	138

(1) Heading 5 appropriations managed by the DG (global envelope) XX 01 02

(2) BA lines (XX 01 04) and, when relevant XX 01 05 and XX 01 06.

Specific objective 1:	
To achieve a global environment where fair and transparent regulations exist for telecommunications and information and communication technology (ICT) companies can compete on a level playing field. To promote the EU position on Internet governance globally along with the COMPACT principles, as well as manage DotEU enabling the ccTLD to grow further	
Result indicator 1:	
GIPO number of meetings to develop the platform *Source of data:*	
Baseline	**Target**
End 2015 (baseline set at 2Q 2015)	2
Result indicator 2:	
EU export of ICT products (computers, electronics and telecommunications) *Source of data: EUROSTAT*	
Baseline	**Target**
€74.114 Million	€ 80.000 Million (end 2015)

Specific objective 2:	
Prepare ambitious legislative steps towards a connected Digital Single Market based on a clear assessment of the main obstacles still to be removed through EU action	☐ Programme-based (please name the related spending programme) ☐ Non programme-based
Result indicator 1:	
DESI – Digital Economy and Society Index *Source: DG Connect*	

Baseline	**Target**
EU28 score 0,445 on a scale 0 to 1 (DESI 2014)	Improvement of all Member States DESI (2015)

Main outputs in 2015:		
Description	**Indicator**	**Target**
Strategy Document	Adoption by College	April

Specific objective 3:		
Coordinating and carrying out evaluation activities relevant to the DG's objectives and making proposals for strategic orientations of the DG's evaluation policy		
Result indicator 1:		
Number of National Reform Programmes in the European Semester including a part on ICT-related policies *Source of data: DAE scoreboard*		
Baseline		**Target**
17 (2013)		28 (2014 - 2015)
Result indicator 2:		
Number of country-specific recommendations on ICT in the European Semester *Source of data: DAE scoreboard*		
Baseline		**Target**
5 (2013)		10 (2014 - 2015)
Main outputs in 2015:		
Description	**Indicator**	**Target**
Monitoring of countries	Number of countries monitored in the European Semester	10
Going Local exercises	Number of Going Local exercises addressing ICT and jobs	10

Specific objective 4:		
Coordination of standardisation activities in DG CONNECT		
Result indicator 1:		
Number of identified technical specifications (TS) that can be used in public procurement		
Baseline		**Target**
		At least 4 TS per year
Main outputs in 2015:		
Description	**Indicator**	**Target**
Multi-Stakeholder Platform (MSP) to identify technical specifications to be used in public procurement	Number of MSP meetings per year	3

Specific objective 5:		
Horizon 2020 coordination and work programmes		
Result indicator 1:		
Percentage of budget allocated to ICT R&I in the Horizon 2020 Work Programme 2016-17 *Source of data: CORDA*		
Baseline	**Target**	
	Minimum of 17,5%	
Main outputs in 2015:		
Description	**Indicator**	**Target**
Widespread information dissemination to the proposers through the organisation of events	Participants to the high-level event "ICT 2015" according to whom the event met their objectives	At least 80% of respondents to the survey circulated after the event give a positive response
Efficient coordination with relevant internal stakeholders for the preparation of the Horizon 2020 Work Programmes and their implementation [19]	Adoption of the Horizon 2020 Work Programme 2016-17	On-time adoption of the Horizon 2020 Work Programme 2016-17 (3Q 2015)
Implementation of International Cooperation Activities	Successful completion of the evaluation of topic 39 "International Partnership Building in low and middle income countries" of the Horizon 2020 ICT call 2015	On time submission of the topic report

[19] Lead indicator of F3 for Priority "ICT Research and Innovation Implementation" – needs to be changed in DRUPAL to account for new priorities

Specific objective 6:		
Coordination of Connected Europe Facility related Work Programme		
Result indicator 1:		
Number of EU countries submitting proposals *Source of data: Agencies/EC Services*		
Baseline	**Target**	
No proposals (2013)	Proposals from 80% of EU countries	
Main outputs in 2015:		
Description	**Indicator**	**Target**
Efficient coordination with relevant internal stakeholders for the preparation of the CEF Telecom Services Work Programme and its implementation	Adoption of CEF Telecom Work Programme for 2016	On-time adoption of the CEF Telecom Work Programme for 2016
Realization of pan-European Public Digital Service Infrastructures	Number of EU countries submitting proposals	Proposals from 80% of EU countries

Specific objective 7:		
To ensure that the Directorate General's planning follows political guidelines, EU strategic objectives, with realistic timelines for delivery thereby preventing delays		
Result indicator 1:		
Number of planned DG CONNECT CWP initiatives delivered in a year compared to the number of planned DG CONNECT CWP initiatives for that year		
Baseline		**Target**
66,66% (2013)		100% (31/12/2014)
Main outputs in 2015:		
Description	**Indicator**	**Target**
Commission Work Programme (CWP)	CONNECT's initiatives and their respective roadmaps are prepared by the Secretary General deadline	100%

Specific objective 8:	
To implement and monitor the external communication strategy in support of the Digital Single Market	
Result indicator :	
People reached via all online communication channels	
Baseline	**Target**
26.500	28.000

Main outputs in 2015:

Description	Indicator	Target
Communication strategy	Production of media and online content (newsroom items, the new digital bytes, press releases, blogs, update of web pages, LTTs, Media queries, Memos, Chapeaux, event-in-the-box requests)	12.000

Specific objective 9:		
To ensure the Directorate General's processes are based on free knowledge sharing and strengthen the collaboration and communication culture within the DG, notably through the usage of the social-media like intranet platforms, CONNECTED		
Main outputs in 2015:		
Description	**Indicator**	**Target**
Support to cross cutting initiatives in DG CONNECT	Number of proposed initiatives that are supported and implemented at DG CONNECT level	3 (out of 7)
A useful interactive knowledge-sharing platform (CONNECTED)	Staff activity levels on the CONNECTED platform	70%

Specific objective 10:	
To establish and maintain dialogue and cooperation channels with the other institutions, the Member States and other inter-institutional parties so that progress of legislative proposals and non-legislative acts put forward by DG CONNECT is smooth and efficient through the institutional system and beyond	
Result indicator 1:	
No legislative files in conciliation procedure *Source of data:*	
Baseline	**Target**
0 (2013)	0 (31/12/2014)

Specific objective 11:		
Efficient involvement, assessment and response to input from all non- institutional stakeholders whose views and experience feed our activities. Multi-stakeholders initiatives such as ICT and Woman, Digital Champions, Going Local, Coding Week		
Result indicator 1:		
Compliance with gender balance and transparency requirements in expert groups		
Baseline		**Target**
		Number of DG CONNECT expert groups, in which the Commission appoints members, where the gender balance is achieved (at least 40% of minority gender) and full compliance with Conflict of Interest requirements (2014)
Main outputs in 2015:		
Description	**Indicator**	**Target**
Increase of stakeholders	10% increase in amount of engaged stakeholders	+10%

Specific objective 12:		
Further developing our capacity to engage with stakeholders, including allowing to efficiently share information about stakeholder interactions across the organisation		
Result indicator 1:		
Increase of participation of SMEs, civil society and individuals		
Baseline		**Target**
		10% increase of involvement in our activities of SMEs, civil society, individuals across DG CONNECT (Mid 2015)
Main outputs in 2015:		
Description	**Indicator**	**Target**
Stakeholder Management Tool	Test users activity on the SRM platform	Tool becomes part of the natural users' IT toolbox

Specific objective 13:		
To coordinate the operational implementation of programmes managed by DG CONNECT and to support grant management		
Main outputs in 2015:		
Description	**Indicator**	**Target**
100% of contracts signed on time	Time to Grant	100% in 5+3 months (240 days)

5.2 Management of the Directorate-General for 'Communications networks, content and technology'

Resources

ABB activity: Management of the Directorate-General for 'Communications networks, content and technology'						
Financial resources (€) in commitment appropriations				**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	**(2)**				
	321 912	10 751 992	11 073 904	76	22	98

The ABB Management of the Directorate-General for 'Communications networks, content and technology' covers the work of the horizontal services of DG CONNECT: human resources management and training, budget and finance, legal affairs, support to inter-institutional issues, internal control, information and communication, IT support, document administration, logistics, internal and external audits. This activity provides lean and efficient administrative support, advice, assistance and control and monitoring of resource use in DG CONNECT as well as internal audit advice and co-ordination and support in the areas of internal control and risk management.

Description of the DG's HR strategy:

Within our context, which is set by the Commission's overall corporate policies, the mission of the HR function within DG CONNECT is to endeavour that our DG disposes of adequately skilled and committed people to enable the DG to fulfil its mandate and reach its objectives while promoting diversity, equity, trust and respect. This entails an HR strategy, aligned with the organisational and operational strategy, whereby DG CONNECT management takes informed decisions on staff allocation and planning based on the best use of available HR data. This also entails further developing an integrated and coordinated strategy to build a DG brand that continues to attract, develop and retain the right talent with the right skills or ability to learn.

Our DG's HR strategy is and built on four pillars:

1. Organisational fitness: a flexible design and development of our DG focused on simplification efforts and continued cultural change towards new participatory ways of working and decision-making;

2. Talent Management: a pro-active management of our talents throughout their career aimed at developing their skills, including targeted initiatives for our management;

3. Great and Balanced Workplace: a collective effort to build a great place to work based on staff engagement and the promotion of equal opportunities and diversity;

4. Internal Communication: a broad sharing of information that continues to empower staff and streamlines the internal communication channels in our DG, with a view to broad staff participation and the best possible data and knowledge as basis for all our work.

Our DG's HR strategy is consistent with a perspective of decreasing resources and increasing workloads and set up actionable initiatives to keep staff engagement and staff satisfaction high in order to ensure a timely and high-quality delivery of the new political priorities defined by the College.

Specific objectives, results, indicators and outputs

5.2.1 People

Specific objective 1: To ensure that DG CONNECT disposes of sufficient, adequately skilled and engaged human resources to enable us to fulfil our mandate and reach our objectives *https://ec.europa.eu/dgs/connect/en/content/dg-connect-people-%E2%80%93-hr-strategy*	
Output Indicator 1 : Issue an overall HR vision paper adopted by DG CONNECT senior management guiding for the mandate of the incoming Commissioner, setting out a work programme to be updated on a yearly basis *Source: Unit R1*	
Baseline	**Target**
2014	Work Programme updated on a yearly basis from 2015 onwards, based inter alia on feedback from operations on how HR can add most value to them

Specific objective 2: To attract, select, induct, develop and retain the right people with the right skills as to ensure an optimal and forward-looking staff allocation *https://ec.europa.eu/dgs/connect/en/content/dg-connect-people-hr-support-and-delivery*	
Result Indicator 1 (definition): Survey repliers affirm that “I am, all in all, satisfied with the services/support provided by the People Unit *Source: Yearly satisfaction survey run by Unit R1*	
Baseline	**Target**
74% (2014)	Increased level of satisfaction

5.2.2 Support systems and tools

Since beginning 2014, directorate J in DG RTD, the Common Support Centre (CSC) together with DG DIGIT has become the single IT suppliers for the Research Family. Following this decision, DG CONNECT has agreed to contribute to the CSC by transferring all the staff in DG CONNECT R3 involved in Horizon 2020 developments and also the staff dealing with FP7/CIP helpdesk support, test and deployment, tasks that are executed by the CSC in DG RTD. Only staff working for the legacy applications maintenance stayed in DG CONNECT R3.

This decision, perfectly in line with the EC-wide IT rationalisation strategy had a significant impact on the IT strategy of the DG because of the radical reduction of its development capacity. The residual development capacity focusses on the support to pilot projects, application maintenance ((including FP7/CIP systems) and support to specific business needs e.g. in the area of collaboration.

Therefore, the 3 top priorities for 2015 are the following:

- Service Provision (IT infrastructure, mobile working conditions, video conferencing, meeting rooms…)

- Pilot Projects towards a modernised Commission

- Communication Capacity Building (including Connected community management platform)

Specific objective 1: To deliver best-in-class tools, information systems and infrastructures and ensure the efficient management of digital and physical assets to support DG CONNECT business processes	
Output/Result: Overall customer satisfaction index (measured through surveys)	
Baseline	**Target**
N/A	2015: 70% replies “Overall, I am satisfied with the services/support provided by the Support Systems and Tools Unit"
Output/Result: Service availability during working hours	
Baseline	**Target**
2013: 95%	2015: 97%
Output/Result: Achieve satisfied mobile working conditions (measured through surveys)	
Baseline	**Target**
N/A	2015: 70% "fully satisfactory" or "acceptable" (2014)
Output/Result: Video conferencing services user satisfaction (measured through surveys)	
Baseline	**Target**
N/A	2015: 80% "fully satisfactory" or "acceptable"
Output/Result: Meeting room arrangements user satisfaction (measured through surveys responses)	
Baseline	**Target**
N/A	2015: 80% "fully satisfactory" or "acceptable"

Specific objective 2: To develop and foster the adoption of leading-edge digital tools and applications so as to streamline DG CONNECT's working practices and improve productivity while saving operational and management costs. This shall enable the DG to fulfil its mandate and contribute to public service modernisation across the European Union	
Output/Result: User satisfaction on business processes improved by new technologies (measured through surveys)	
Baseline	**Target**
N/A	2015: 70% replies "significantly improved" or "partly improved"

Specific objective 3: To maintain DG CONNECT as a centre of excellence for digital communication and engagement	
Output/Result: Staff activity levels on the CONNECTED platform and user satisfaction (measured through surveys)	
Baseline	**Target**
N/A	2015: 70% replies "significantly improved" or "partly improved" the way we are interacting and sharing knowledge; combine better work & social interaction; and help colleagues to be more productive

5.2.3 Compliance

Assurance

<table>
<tr><td colspan="2">Specific objective 1:</td></tr>
<tr><td colspan="2">To provide reasonable assurance to the Commissioner and the DG that the EU funds managed by DG CONNECT are spent in compliance with regulatory and contractual provisions, the internal control standards (ICS) and sound financial management principles. To ensure that appropriate anti-fraud measures are in place</td></tr>
<tr><td colspan="2">Impact indicator 1: Discharge (lead indicator)</td></tr>
<tr><td>2014 Baseline:</td><td>2015 Target:</td></tr>
<tr><td>Discharge granted (for the discharge 2012)</td><td>Discharge by budget authorities (for the discharge 2013)</td></tr>
<tr><td colspan="2">Impact indicator 2: Effective plagiarism tools available for the whole DG</td></tr>
<tr><td>2014 Baseline:</td><td>2015 Target:</td></tr>
<tr><td>The counter to the Urkund checks was reset on 01/01/2013 to another 600 checks initially available until 30/09/2014

During 2014, 127 plagiarism checks were performed

As confirmed with the service provider of Urkund, PrioInfo, the remaining checks are available until 31/12/2014</td><td>Further checks with Urkund to be provided within the CSC</td></tr>
<tr><td colspan="2">Impact indicator 3: Anti-fraud training of DG CONNECT staff. Communication campaigns, together with other Research DGs, on most frequently made errors to a wide audience including member states, NCPs, grant management beneficiaries</td></tr>
<tr><td>2014 baseline:</td><td>2015 Target:</td></tr>
<tr><td>Training provided on plagiarism and detection of anomalies (1 session organized in 2014)

Common anti-fraud training for the Research Family - designed together with DG RTD, DG ENTR, REA – pilot sessions currently on-going in DG RTD</td><td>Common anti-fraud training for the Research Family – sessions to be organized in Brussels, as well as Luxembourg

Further training sessions to be provided within the CSC</td></tr>
<tr><td colspan="2">Impact indicator 4: Timely launch and completion of audits as planned in a given year</td></tr>
</table>

2014 Baseline:	2015 Target:
Audits launched: 1 FP7 + 48 non-research Audits closed - FP7: 124 (113 DG CONNECT + 11 CAS) -non-research audits: 23 (situation on *18 Nov.*)	Audits to be launched: 105 FP7 audit strategy (CAS) 35 Non-Research audit strategy (CONNECT) Audits to be completed: 35 Non-Research audit strategy to close
Impact indicator 5: Honest management reporting, establishing facts and figures and monitoring of control standards in order to provide the DG with a knowledge base on sufficient reasonable assurance - for his Annual Declaration of Assurance - of the legality, correctness, fairness, regularity of the actions undertaken including of the sound financial and non-financial management within the DG	
2014 Baseline:	**2015 Target:**
Timely delivery of management reports (DMR, BMR, AAR)	Timely delivery of management reports (DMR, BMR, AAR)
Impact indicator 6: The implementation and monitoring of a functioning internal control system. Improve the follow-up and monitoring of internal and external auditor's recommendations	
2014 Baseline:	**2015 Target:**
Conduct a High-level Risk Assessment & review of the effective implementation of the Internal Control Standards, including priority ICS. No overdue critical or very important recommendation for more than 6 Months	Conduct a High-level Risk Assessment & review of the effective implementation of the Internal Control Standards, including priority ICS. No overdue critical or very important recommendation for more than 6 Months

Legal Affairs

Specific objective 2:	
To establish a pool of legal excellence and provide a comprehensive legal support service addressing all horizontal legal issues relevant to the achievement of DG CONNECT's main objectives (which cannot be dealt with within a given Directorate) and handling litigation issues in liaison with the Legal service and the European Ombudsman (via the SG). Host of the DG CONNECT Data protection Coordinator (DPC)	
Impact indicator 1: Response time for legal advice requests (lead indicator)	
2014 Baseline:	**2015 Target:**
6 days	5 days in 2015
Impact indicator 2: Ombudsman complaints	
2014 Baseline:	**2015 Target:**
Number of Ombudsman complaints introduced yearly; number of Ombudsman cases closed on the basis of friendly settlement/further remark/critical remark/no maladministration 3 on-going Ombudsman complaints 1 new complaint introduced in 2014	Number of Ombudsman complaints introduced yearly; number of Ombudsman cases closed on the basis of friendly settlement/further remark/critical remark/no maladministration
Impact indicator 3: Data protection, access to documents	
2014 Baseline:	**2015 Target:**

Data protection: Completion of update of DP notifications, number of data protection requests handled (access, rectification, blocking, transfers, etc.) 17 Notifications in the Registry 16 are up to date. 3 new notifications drafted in 2014 1 complaint before EDPS handled 1 request for access to personal information dealt with (revised reply as requested by EDPS) **Access to Documents:** Number of access to document requests responded/contributed to in time; number of confirmative applications A2D requests for the whole DG: 98 (15 requests not responded in time). 1 confirmative application A2D requests for which R4 was lead service: 17 *(situation on 18 Nov.)*	**Data Protection:** Completion of update of DP notifications, number of data protection requests handled (access, rectification, blocking, transfers, etc.) 17 notifications up to date. (+ drafting of new notifications in accordance with service needs) **Access to Documents:** Number of access to document requests responded/contributed to in time; number of confirmative applications
Impact indicator 4: Court Litigations	
2014 Baseline:	**2015 Target:**
23 currently ongoing court cases before the ECJ. Number of court litigations initiated in 2014: 9 Number of cases won/lost: 100 % won	Number of court litigations initiated Number of cases won/lost

5.2.4 Programme operations

Specific objective: To coordinate and facilitate the operational implementation of ICT related grants in Research and Innovation Framework Programmes (H2020, FP7, CIP,) and in CEF (Connecting Europe Facility)	
Output Indicator: Structured satisfaction feedback from internal stakeholders. *Source: Unit R5*	
Baseline	Target
2014 (only available end of year)	75% by end of 2015

Examples of specific efforts to improve economy and efficiency of financial and non-financial activities

1) DG CONNECT is delegating in part the execution of its Horizon 2020 budget management to executive agencies, as decided in the "*Heading Communication of 18/09/2013 on the delegation of the 2014-2020 programmes' management to the Executive Agencies".* The purpose of this decision is to improve the economy and efficiency of Horizon 2020 budget management at Commission level. Within that context, DG CONNECT is currently redefining the role of our Project Officers as to adapt their role to the novelties introduced by Horizon 2020. One of the expected output of this exercise is to update the standard job description of Project Officers and other actors involved in Programme Management, with a view to optimize duties and to improve efficiency.

2) Even in a status quo situation of resources, it would be beneficial to streamline the organisational structure and processes in order to free more time for core tasks and minimise the number of FTEs working in support functions. In a situation where CONNECT will continue to lose posts, a radical rethink of structures is needed. It's the reason why from 01/01/2015 a 'Single Centre for Procurement' will be created in CONNECT to cover the centralised management of procurement. This initiative will create efficiency gains in term of resources.

6. ANNEXES

Annex 1. Prioritised internal control standards for effective management

In Annex 3, the services indicate the control standards[20] which they wish to emphasise during 2015, based on their most recent reviews of the internal control[21] system and in particular of the effectiveness and efficiency of the controls put in place.

Please list the standards your service wants to prioritise in the following format:

Table Summarising Priority ICS

Priority Control Issues			*(4)* *Summarise the relevant requirements and/or effectiveness criteria*	*(5)* *Control issues and planned measures to improve or develop controls*
(1) Prioritised in MP 2014	*(2) Effectively implemented*	*(3) Internal Control Standards*		
N	Y	1. ICS 8 Processes and Procedures	Measures to improve compliance with this ICS will focus on the first requirement: **1) The DG's main processes and procedures are adequately documented, particularly those associated with critical risks. They ensure segregation of duties and comply with applicable provisions.** 2) A method is in place to ensure that all instances of overriding of controls or deviations from established processes and procedures are documented in exception reports, justified and duly approved before action is taken and logged centrally. Exception reporting is one of the management tools used to conclude on the effectiveness of internal control and/or changes	This ICS has been put forward as a priority ICS for 2015 further to the mid-term review of Directorate Management Reports in June and after a consultation on Connected (Cross DG meeting preparatory discussions page). The prioritisation of ICS 8 has been suggested in the context of the start of the H2020 implementation, the creation of the Common Support Centre, externalisation to Executive Agencies, involving numerous new processes and procedures. In addition, new units are joining DG CNECT as a result of the new Commission. Documentation of processes and procedures will also be essential next year in view of the new Commission and possible changes in higher management. The final Management decision to prioritise this ICS was taken at the AICB meeting of 17 November 2014.

[20] For a definition of the term, please see the glossary at the following link: https://myintracomm.ec.europa.eu/corp/sg/en/spp/Documents/glossary_2013.doc
[21] *Ibidem*

			needed to the internal control system.	Measures foreseen in 2015 to enhance compliance with ICS 8 will, inter alia, focus on: 1) Revision of the financial circuits; 2) Launch of new sub-delegations (for new units joining CONNECT in January 2015); 3) Implementation of internal rules; 4) Updating of PP processes following the centralisation in R2 of procurement activities.

Compiling the table:

Column (1) Indicate with a Y or N whether the standard was prioritised in the previous year's MP (MP 2014), and

Column (2) Indicate with a Y or N whether the standard is considered as effectively implemented.
Note: A standard may also be prioritised due to the inherent risks of the DG's operations (even if there was no control weakness in the previous year).

Column (3) The reference number and title of the priority ICS.

Column (4) Briefly describe the aspects part of the standard that will be the focus of management attention (referring to the Commission's requirements, effectiveness criteria and efficiency measures if appropriate).

Column (5) How the controls are being implemented in the DG and what is planned to and the measures taken either to ensure compliance, to improve effective implementation or to improve efficiency of the associated controls.

Annex 2. Planning of studies (evaluations and other studies)

(please submit separately in Excel format, using the template provided, respecting also formatting of cells)



Evaluation Plan 2015
Annex 4 AMP.xls

Title	Reason [1]	Scope [2]	Type of evaluation or other study			Timing[6]		Associated DGs	Planned costs (EUR)	Comments[7]
			Focus [3]	Author[4]	Type [5]	Start	End			
Intermediate evaluation of the eHealth Action Plan 2012-2020, including SMART 2014/0060	L	For all CNECT studies and evaluations, this is well-described in the title	R, P	M	R	Q4 2014	Q2 2015	DG SANCO, DG RDT, Eurostat, JRC	200.000	
High Performance Computing in the EU: progress on the implementation of the European HPC Strategy - SMART 2014/0021 - IAV	CWP		R, P	M	R	Q3 2014	Q2 2015		200.000	
(2nd) Interim Assessment of the Future Internet Public-Private Partnership	L		R, P	I	E	Q3 2014	Q1 2015			
Ex-post evaluation of ICT research in FP7, including the study SMART 2013/0049	L		R	M	E	Q2 2014	Q4 2014	DG RTD	200.000	
Final evalaution of eGovernment Action Plan 2011-2015 (SMART 2014/0064)	L		R, P	M	E	Q1 2015	Q1 2016	DIGIT	100.000	
Ex-post evaluation MEDIA and MEDIA Mundus	L		R, P	M	E	Q3 2015	Q1 2016	EAC		

Evaluation of Privacy and Electronic Communications Directive	REFIT		P, R	M	R	Q1 2015	Q1 2016			Linked to Third Review of electronic communications regulatory framework
Third Review of the electronic communications regulatory framework	L		P, R	M	R	Q1 2015	Q1 2016			See also related studies in section IV below marked with *
Implementation, monitoring and evaluation of measures under Directive 61/2014 to reduce the cost of high-speed broadband infrastructure deployment and facilitate cross sector cooperation on ICT infrastructure deployment - SMART 2015/0001	L		R/P	M	I	Q2 2015	Q4 2015		150.000	
Evaluation of Audio-visual Media Services Directive	REFIT		R, P	M	R	Q1 2015	Q1 2016			See also related studies in section IV below marked with **
Final Evaluation of ARTEMIS and ENIAC Joint Technology Initiatives (JTIs)	L		R, P	M	E	Q1 2017	Q3 2018			
Horizon 2020 Interim evaluation	L		R, P	M	E	2017	2017	DG RTD		
Connecting Europe Facility (CEF) Interim evaluation	L		R, P	M	E	2017	2017	DG MOVE, DG ENER		
Horizon 2020 final evaluation	L		R, P							

Participative development of inter-disciplinary research and innovation - SMART 2014/0001			P	E	E	2014			130.000	
Building a Foresight ecosystem - SMART 2014/0002			P	E	I	2014			160.000	
Data Technologies for Evidence-informed Policy-making (including Big Data) - SMART 2014/0004			P	E	I	2014			200.000	
Study on the Internet Ready Regulation -SMART 2014/0069			P	E	I	2014			15.000	
Societal attitudes towards autonomous systems (Eurobarometer) - SMART 2014/0006			P	E	I	2014		DG COMM	250.000	
Eurobarometer household survey on eCommunications - SMART 2014/0014			P	E	I	2014		DG COMM	300.000	
Investigation into interoperability standards for the promotion of the internal market for electronic communications - SMART 2014/0023			P	E	R	2014		DG ENTR/D3	250.000	
Review of the scope of universal service - SMART 2014/0011			P	E	R	2014			150.000	

Study on future trends and business models in communications services and their regulatory impact - SMART 2013/0019			P	E	R	2014		DG MARKT, DG HOME, DG JUST, DG SANCO, DG COMP	250.000	
Identification of the market of radio equipment operating in license-exempt frequency bands to assess medium and long-term spectrum usage densities - SMART 2014/0012			P	E	R	2014		DG ENTR/F5	150.000	
The socio-economic benefits of network sharing - SMART 2014/0024			P	E	I	2014		DG COMP	150.000	
Mapping broadband infrastructures and services (phase II) - SMART 2014/0016 - PC			P	E	I	2014		DG REGIO, DG COMP, DG ENTR, DG AGRI	550.000	
Sources of investment in the telecom sector - SMART 2014/0017			P	E	I	2014		DG ECFIN	250.000	
CEF Broadband ex-ante assessment - SMART 2014/0068			P	E	R	2014			35.000	
Metrics and Data gathering for Digital science - SMART 2014/0007			P	E	I	2014		DG RTD, JRC-IPTS	200.000	

Technical development of the online platform for the Global Internet Policy Observatory - SMART 2014/0026			P	E	I	2014			500.000	
Identification and quantification of key socio-economic data for the strategic planning of 5G introduction in Europe - SMART 2014/0008			P	E	I	2014		DG ENTR	300.000	
Large Scale Pilots for an Internet of Things - SMART 2014/0073			P	E	I	2014			100.000	
Measuring the economic impact of cloud computing in Europe - SMART 2014/0031			P	E	I	2014			150.000	
Open Innovation in Smart Cities, design for successful innovation ecosystems - SMART 2014/0037			P	E	I	2014			275.000	
Quantifying the impacts of PCP procurement in Europe based on evidence from the ICT sector - SMART 2014/0009			P	E	I	2014			58.949	

Promoting the impacts of PCP and PPI procurement in Europe to procurers of ICT solutions - SMART 2014/0018			P	E	I	2014			500.000	
New ways to support Research and innovation in Europe - SMART 2014/0010			P	E	I	2014		DG RTD, DG ENTR, DG ECFIN	60.000	
CEF DSI Maturity Study - SMART 2014/0071			P	E	I	2014			59.999	
eGovernment Benchmark Report - SMART 2014/0040			P	E	I	2014		DG ENTR, DG RTD	60.000	
Collection of data for the eGovernment benchmarking exercise 2014 - SMART 2014/0042			P	E	I	2014			232.435	
Pilot on new Methodologies for eGovernment Benchmarking data collection - SMART 2014/0043			P	E	I	2014			60.000	
Benchmarking eGovernment - Workshop for assessing results 2013 and preparing the next exercise - SMART 2014/0044			P	E	I	2014			56.787	
ICT for work: digital tools and skills in the workplace - SMART 2014/0048			P	E	I	2014		DG EMPL, DG ENTR, EAC	300.000	

Broadband coverage - SMART 2014/0046			P	E	I	2014		DG REGIO, DG COMP	75.150	
Broadband retail prices - SMART 2014/0047			P	E	I	2014			144.900	
Mobile broadband prices - SMART 2014/0049			P	E	I	2014			49.600	
ESTAT/NSI Enterprise survey 2014 - SMART 2014/0029			P	E	I	2014			1.000.000	
ESTAT/NSI Household survey 2014 - SMART 2014/0030			P	E	I	2014			1.000.000	
Eurobarometer survey on Digital Single Market obstacles perceived by enterprises			P	E	I	2014			600.000	
Minors and alcohol advertising in TV and online media services - SMART 2014/0051			P	E	I	2014		DG SANCO/C4	1.000.000	
Defining a new framework for the monitoring of AVMSD advertising rules in the MS - SMART 2014/0052			P	E	R	2014			290.000	
Database for Video-on-demand services and related statistical analysis - SMART 2014/0053			P	E	I	2014		DG COMM	150.000	
Self-regulation in the light of the results of the Green Paper consultation - SMART 2014/0054			P	E	I	2014			380.000	
Standardisation in the context of CONNECTED TV - SMART 2014/0055			P	E	I	2014			120.000	

Eurobarometer on eHealth literacy - SMART 2014/0019			P	E	I	2014			400.000	
Monitoring methodologies for web-accessibility in the European Union - SMART 2014/0061			P	E	I	2014			250.000	
ePractice EU portal - SMART 2014/0063			P	E	I	2014		DG MARKT, DG JUST, DG EMPL, DG REGIO, DIGIT	350.000	
Cost-benefit analyses of the new generation of eGovernment services and how public administrators can become agents of innovation through ICT - SMART 2014/0066			P	E	I	2014			350.000	
Synergies between the civilian and the defence cybersecurity markets - SMART 2014/0059			P	E	I	2014		DG ENTR, ENISA	200.000	
Financial/tax aspects of cloud computing services - SMART 2013/0042 - PC			P	E	I				38.930	

Uptake of Cloud in Europe. Follow-up of IDC Study on Quantitative Estimates of the Demand for Cloud Computing in Europe and the Likely Barriers to Up-take (SMART 2011/0045) - SMART 2013/0043 - DC			P	E	I				41.600	
Feasibility study on using automated technologies to support policy-making - SMART 2013/0024 - IAV			P	E	I				42.820	
Analysis of the impact of robotic systems on employment in the European Union - SMART 2013/0003 - DC			P	E	I				44.991	
Analysis of Broadband speed - SMART 2013/0056 - DC			P	E	I				50.000	
Methodology and implementation of data gathering through web-crawlers - Feasibility on Vacancies for ICT professionals - SMART 2013/0059 - DC			P	E	I				50.616	
Reducing energy consumption buildings with ICT – analysis of data from EU pilot projects - SMART 2013/0073 - IAV			P	E	I				55.770	

Crowdfunding: regulatory framework in EU Member States and perspectives for the EU - SMART 2013/0074			P	E	R				59.650	
Study on the Changing Role of Intellectual Property in the Semiconductor Industry - including on non-practising entities - SMART 2013/0005 - DC			P	E	I				60.000	
Expert Interviews - SMART 2013/0009			P	E	I				60.000	
Foresight evidence base - SMART 2013/0008			P	E	I				80.000	
Inventory of case law in electronic communications - SMART 2013/0018 - DC			P	E	I				86.658	
Stakeholder engagement in Digital Futures - SMART 2013/0004			P	E	I				100.000	
Study on the available semantics assets for the interoperability of SMART APPLIANCES. Mapping into a common ontology as a M2M application layer semantics - SMART 2013/0077 - DC			P	E	I				120.000	
ICT & ART CONNECT: Activities linking ICT and art: past experience - future activities - SMART 2013/0030 - FS			P	E	I				137.950	

Shared use of commercial mobile networks for the provision of high-speed mobile data (broadband) communications in specific sectors - SMART 2013/0016 - PC			P	E	I				149.500	
Definition of a research and innovation policy leveraging Cloud Computing and IoT combination - SMART 2013/0037 - FS			P	E	I				150.000	
Database for Video-on-demand services and related statistical analysis - SMART 2013/0081 - DC/PC			P	E	I				150.000	
Methodology for energy-efficiency measurements applicable to ICT in buildings - SMART 2011/0072 - IAV			P	E	I				184.850	
Moderation, facilitation and population of the CoP website for better self and co-regulation - SMART 2013/0062			P	E	I				189.000	
Foresight sense making - SMART 2013/0007			P	E	I				200.000	
Best practices for ICT procurement based on standards in order to promote efficiency and reduce lock-in - SMART 2013/0048 - PC			P	E	I				209.800	

Standards terms and performance criteria in service level agreements for cloud computing services - SMART 2013/0039 - PC			P	E	I				224.600	
Strategic Intelligence Monitor on Personal Health Systems Phase 3 (SIMPHS3)- SMART 2013/0066 - FS			P	E	I				239.808	
ePrivacy Directive: assessment of effectiveness and compatibility with proposed Data Protection Directive - SMART 2013/0071 - DC/PC			P	E	I				300.000	
Benchmarking study on filtering software and parental control tools - SMART 2012/0044 - IAV			P	E	I				347.890	
Study for a PanEuropean framework for electronic identification, authentication and signature - SMART 2012/0001 - PC			P	E	I				392.000	
Challenges and opportunities of broadcast-broadband convergence and its impact on spectrum and network use - SMART 2013/0014 - PC/FS			P	E	I				397.000	
Exposure of children to alcohol advertising in TV and online audiovisual media services - SMART 2013/0080 - IAV			P	E	I				400.000	

European Data Market - SMART 2013/0063 - DC & IAV			P	E	I				470.000	
Assessing impact of the European Innovation Partnership on Active and Healthy Ageing - SMART 2012/0065 - IAV			P	E	I				497.692	
Social innovation in Digital Agenda - SMART 2012/0049 - FS			P	E	I				497.816	
A dynamic mapping of web-entrepreneurs/start-ups - SMART 2013/0035 - DC			P	E	I				499.000	
Benchmarking of Safer Internet policies in Member States and policy indicators - SMART 2012/0043 - IAV			P	E	I				500.000	
European Innovation Policies for the Digital Shift (Euripidis) - SMART 2013/0050 - PC			P	E	I				700.000	
ESTAT/NSI Enterprise survey 2014 - SMART 2013/0051 - DC			P	E	I				1.000.000	
ESTAT/NSI Household survey 2014 - SMART 2013/0052 - DC			P	E	I				1.000.000	

Review Study 1: Access regimes for network investment and business models in Europe - SMART 2015/0002			R, P	E	I	2015	Q2 2016		250.000	*

Review Study 2: Substantive issues of review in the areas of market entry, management of scarce resources and general consumer issues SMART 2015/0003			R, P	E	I	2015	Q4 2015		150.000	*
Review Study 3: Investigation into the institutional set-up supporting the regulation & spectrum management in Single Market for Telecoms - SMART 2015/0004			R, P	E	R	2015	Q4 2015	SG	120.000	*
Review Study 4 - Cost-benefit analysis of options for the review of the regulatory framework for e-comms - SMART 2015/0005			R/P	E	R	2015	Q2 2016		150.000	*
Support for the preparation of an Impact Assessment to accompany the review of the Roaming Regulation - SMART 2015/0006			R, P	E	R	2015	Q4 2015		60.000	*
Cost of Capital calculations in the EU - assessing the impact of different policy options to make (national) regulatory remedies decisions in the e-communications sector consistent - SMART 2015/0007			P	E	R	2015	01/12/2015		60.000	
Review of the Termination Rates Recommendation - assessing the impact of different policy options - SMART 2015/0008			R, P	E	I	2015			60.000	

JRC support on radio spectrum policy - SMART 2015/0009			P	E	I	2015	01/01/2016		200.000	
Economic and social impact of repurposing the 700 MHz band to wireless broadband services in the European Union - SMART 2015/0010			P	E	I	2015		DG COMP, DG MARKT, DG ENTR	90.000	
Mapping Study (phase II): broadband infrastructure, services, demand and investments in Europe - SMART 2014/0016			P	E	I	2015	01/12/2016	DG COMP, DG REGIO, DG ENTR	600.000	
Study on the impact of the jobs, growth and investment (Juncker) package in the area of ICT infrastructure - SMART 2015/0053			P	E	I	2015	01/07/2015		150.000	
Monitoring regulatory and market development for electronic communications and broadband in the EU enlargement countries - SMART 2014/0027			P	E	R	2015		of interest to DG ELARG, DG MARKT, DG COMP, DG TRADE	250.000	
Implications of the emerging technologies Software-Defined Networking and Network Function Virtualization on the future Telecommunications Landscape - SMART 2015/0011			P	E	I	2015	01/03/2016		300.000	

Study on mapping Internet of Things innovation clusters in Europe - SMART 2015/0012			P	E	I	2015	Q1 2016		400.000	
Study on methods and data gathering strategy for the Key Performance Indicators of the 5G-PPP - SMART 2015/0013			P	E	I	2015	Q1 2016		60.000	
The role of European Structural and Investment Funds in financing cloud computing projects - SMART 2015/0014			P	E	I	2015	01/01/2016	DG REGIO	150.000	
The economic and social impact of software & services on competitiveness & innovation - SMART 2015/0015			P	E	I	2015	01/09/2015		60.000	
Facilitating Cross Border Data Flow in the Digital Single Market - SMART 2015/0016			P	E	I	2015	01/12/2016	DG JUST	200.000	
Global perspective on economic aspects of cloud computing - SMART 2015/0017			P	E	I	2015	01/11/2015		60.000	
Clarification of applicable legal framework for full, co- or self-regulatory actions in the cloud computing sector - SMART 2015/0018			P	E	R	2015	01/12/2015	DG JUST, DG MARKT	60.000	

Inventory of European and national experimentation facilities and Roadmap of the future needs for advanced networking experimentation - SMART 2015/0019			P	E	I	2015	01/12/2016		500.000	
Open Innovation in Smart Cities, design for successful innovation ecosystems - SMART 2014/0037			P	E	I	2015			275.000	
Study on security model for Business Registers Interconnection System (BRIS) - SMART 2015/0052			P	E	I	2015		DG MARKT F2, DIGIT B4	200.000	
Broadband coverage - SMART 2015/0023			P	E	I	2015		DG REGIO, DG COMP	75.150	
Broadband retail prices - SMART 2015/0024			P	E	I	2015			145.000	
Mobile Broadband prices - SMART 2015/0025			P	E	I	2015			60.000	
eGovernment benchmark 2015 – Collection of data on 4 Life Events - SMART 2015/0026			P	E	I	2015			220.000	
eGovernment benchmark 2015 – Report - SMART 2015/0027			P	E	I	2015			60.000	
Crowdsourcing of data collection on eGovernment Usability and Satisfaction - extension of the 2014 pilot - SMART 2015/0028			P	E	I	2015			120.000	
Data gaps for European Semester - SMART			P	E	I	2015			200.000	

2015/0030										
Vacancies for ICT - Online RepositorY (VICTORY) - SMART 2014/0045			P	E	I	2015		DG EMPL, DG ENTR, EAC	600.000	
AVMSD Rules that have a specific link with freedom of information (Articles 5, 6, 7, 14, 15, 28, 30) - SMART 2015/0048			R, P	E	R	2015			120.000	**
AVMSD Rules on Commercial Communications (Articles 9 to 11 and Articles 19 to 26) - SMART 2015/0049			R, P	E	R	2015			400.000	**
AVMSD Rules on Protection of Minors (Articles 12, 27) - SMART 2015/0050			R, P	E	R	2015			180.000	**
AVMSD Rules on Promotion of European Works (Articles 8, 13, 16 and 17) - SMART 2015/0051			R, P	E	R	2015			180.000	**
Database for video-on-demand services and related statistical analysis - SMART 2015/0036			P	E	I	2015	01/10/2016	DG COMM	160.000	
2nd Survey of Schools: ICT in Education - SMART 2014/0020			P	E	I	2015		EAC	1.000.000	
Impact assessment of proposed policy actions for mHealth - SMART 2015/0037			P	E	I	2015	Q4 2015	DG SANCO	150.000	
The Silver Economy - SMART 2015/0038			P	E	I	2015	Q2 2016	DG SANCO, DG EMPL	TBC	

Support to scaling up of innovations in Active and Healthy Ageing - SMART 2015/0039			P	E	I	2015	Q4 2016	DG SANCO, DG EMPL	250.000	
Long-term governance of CEF Digital Service Infrastructures - SMART 2015/0040			P	E	I	2015			250.000	
Evidence based and participative policy making through open government - towards faster implementation and take-up of open government - SMART 2015/0041			P	E	I	2015			300.000	
Analysis of the Supply and Demand of Cybersecurity Products and Services in Europe - SMART 2015/0042			P	E	I	2015			350.000	
Eurobarometer Survey ePrivacy Reform - SMART 2015/0043			P	E	I	2015			350.000	
ePrivacy Directive (basis for the IA) - SMART 2015/0044			P	E	I	2015			200.000	
Comparing decision-making process and criteria between Public authorities on Smart Cities projects - SMART 2015/0045			P	E	I	2015	Q4 2015		60.000	
Study on a marketing plan to stimulate the take-up of eID and trust service for the Digital Single Market SMART 2015/0046			P	E	I	2015	01/12/2016	DIGIT	200.000	

Study in view of an Impact Assessment for a delegated act of eIDAS Regulation 910/2014 - SMART 2015/0047			P	E	R	2015	01/12/2015		100.000	

[1] L - legal act, LMFF - legal base of MFF instrument, FR - financial regulation, REFIT, CWP - 'evaluate first', O - other (please specify in Comments)

[2] specify what programme/regulatory measure/initiative/policy area etc. will be covered

[3] P - prospective, R - retrospective, P/R - prospective and retrospective

[4] E - external, I - internal, M - mixed (internal with external support)

[5] FC – fitness check, E – expenditure programme/measure, R – regulatory measure (not recognised as a FC), C – communication activity, I – internal Commission activity, O – other – please specify in the Comments

[6] Please provide month and year (for ongoing projects please provide the real start date)

[7] Allows to provide any comments related to the planed items, in particular changes against the previous year plan in terms of timing and scope with relevant explanations etc.

Annex 3. Communication strategy

Approach

The Communication activities of DG CONNECT for 2015 will focus on the following objectives to ensure coherence with the new Commission priorities and structure:

- Expand the visibility of initiatives contributing to the jobs, growth, investment and competitiveness package to be developed in the first three months of the Commission
- Support the legislative processes underpinning the Digital single market policy; in the pipeline there are a new proposal on copyright legislation, the follow up of ongoing legislative process and revisions planned in 2015
- Highlight the contribution of the Digital society in solving the global challenges (Climate, energy, environment).
- Give relevance to the global aspects of the EU actions: agreements and dialogues on eHealth, Cybersecurity, Internet governance, partnerships (research) with the other major partners (such as Brazil, Japan, US)

Key elements of DG CONNECT approach are:

- 100% digital: integrated multi-use content production and multi-channel management
- Use stories and narratives built on the results from digital research and innovation (H2020, CIP, FP7 programmes) as well as creative, multimedia and audio-visual industry projects (including the MEDIA sub-programme) to provide concrete examples of the impact of the political actions (what benefits in society the EU investment in digital will produce, what benefits for business, what would mean a digital single market legislative framework for some industries, cross border public services, etc.)
- Localise content wherever possible or more effective through local multipliers: REPs, programme contact points, networks of stakeholders/beneficiaries of programmes, associations (the ones for PPPs, JTIs for example in the area of research), Digital Champions, and citizens' dialogue of the Commissioners.
- Strengthen the cooperation with other DGs to elaborate common messages, provide input to other communication channels through the Commission communication services (SPP, press officers, communication advisers in the CABs)

Communication Themes 2015

Communication activities will concentrate on the implementation of the core digital priorities for 2015 which aim at creating a favourable environment to increase competitiveness, business opportunities and offer better life conditions through digital. Topics listed below will be central to the top *EC Priorities Jobs, Growth and Investment*, *Digital Single Market*, *Energy Union and climate*.

<u>The EU Digital Single Market (DSM)</u>

Directly linked to a top level priority of the EC, the communication activities will focus on accompanying the Telecom Single Market package (Connected Continent progress, revision of ePrivacy directive), the Spectrum policy developments, the implementation of the cyber-security directive and the eIDAS regulation.

A prominent chapter in the DSM is **the Digital Copyright legislation**. A new legislative process will kick off soon.

We will continue the work on digital public services (CEF-DS).

The audiovisual sector is massively transformed by the rise of digital technology: new opportunities (skills, new products, extended markets) are offered through the investments in the creative industry while news issues will be tackled through legislative measures (see copyright) and the revision of the AVMS rules.

The EU investment in digital infrastructures

The Commission estimates that **Europe needs EUR 34 billion** to reach the target of 100% coverage at 30 Mbps by 2020. Therefore the EC is working on implementation of Connected communities (CEF Broadband), and the contribution with the new investment package (Katainen package).

The EU Investments in ICT Research and innovation.

The industrial digital revolution enables progress and growth of many other sectors (KETs); the EU **encourages the investments from private sector** as well offers opportunities of growth for innovative SMEs (PPPs, SMEs and innovation instruments, FIWARE, Factories of the future, Industry 4.0, etc.). **The EU looks into the future of digital**: next generation of networks and computing, and the investments in the FET programme and FET Flagships pave the way for revolutionary uses of digital components, materials and models. The EU wants to get leadership in Science and invests in the **new world-class research infrastructures (eInfrastructure). The EU accelerates the industrial-scale roll-out of solutions integrating technologies from Energy, Transport and ICT**. Smart cities, smart energy, smart mobility provide narratives for the third top priority Energy Union and climate. A digital society takes care also of ageing actively and healthy.

The EU potential and investment in Data economy and services.

The data value chain will be at the centre of the future digital economy, it will transform Europe's service industries by generating innovative information products and services, increasing the productivity by improved business intelligence. **Digital Services and open data** key for the modernisation of the public administration; EU standardisation **in Cloud computing** sector can strongly contribute to the development of data economy providing cost savings and safe environments

ICT skills are an increasingly important factor in the job market

Initiatives such as Grand coalition, Digital Skills, Silver economy, Open up Education,
Girls in ICT, EU Code week, etc. provide a very concrete scenario to the potential of the digital jobs.

LINK TO CORPORATE COMMUNICATION PRIORITIES

Political Priorities / CORPORATE COMMUNICATION THEMES	TALK ABOUT
Jobs Growth Investment	Broadband, Connected communities (CEF Broadband)
	Start-up Europe, Innovation radar
	All themes in H2020 in particular the themes and instruments for SMEs, PPP industrial partnerships, future technologies, eInfrastructure, Innovation partnerships such as Active and Healthy Ageing and Smart cities, mHealth
	Data economy, cloud computing and cyber security
	Creative, multimedia and audio-visual industries (including Europeana and the Media Sub-Programme)
	Digital skills, Open UP Education follow up, Girls in ICT, Silver economy
Digital Single Market	Telecom Single Market, Spectrum policy, Net neutrality
	Cyber security and eIDAS,
	Digital Copyright
	Audio-visual policy
	Digital rights incl. open internet, media pluralism, open access
	Digital public administrations (CEF-DS), Open data
Energy Union and Climate	Smart cities, Smart energy, Smart mobility
EU as a Global Actor	Internet governance, cyber-security, eHealth, cooperation with Brazil, Japan, US