

Annual Activity Report

2016

DG COMM

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0. BUDGETARY IMPLEMENTATION OVERVIEW

Code	Appropriation type	Type de crédits	EUR ou %
	Appropriations of 2016	Crédits 2016	
A	Initial appropriations	Crédits initiaux	92.559.100,00
B	Final appropriations	Crédits finaux	92.192.100,00
C	Commitments	Engagements	90.839.026,21
D	Commitments in % of final appropriations	Engagements en % des crédits finaux	99%
E	Payments	Paiements	52.605.774,73
F	Payments in % of commitments	Paiements en % des engagements	58%
G	Cancellations of 2016 final appropriations	Annulations de crédits finaux 2016	1.353.073,79
H	Cancellations appropriations in % of final appropriations	Annulations en % des crédits finaux	1%
	Appropriations carried over from 2016 to 2017	Crédits reportés de 2016 à 2017	
I	Automatic carryovers from 2016 to 2017	Crédits reportés automatiquement de 2016 à 2017	38.233.251,48
J	Automatic carryovers from 2016 to 2017 in % of commitments	Crédits reportés automatiquement de 2016 à 2017 en % des engagements	42%
K	Non-automatic carryovers from 2016 to 2017	Crédits reportés non-automatiquement de 2016 à 2017	0,00
L	Non-automatic carryovers from 2016 to 2017 in % of final appropriations	Crédits reportés non-automatiquement de 2016 à 2017 en % des crédits finaux	0%
	Appropriations carried over from 2015 to 2016	Crédits reportés de 2015 à 2016	
M	Automatic carryovers from 2015 to 2016	Crédits reportés automatiquement de 2015 à 2016	38.712.335,47
N	Payments against automatic carryovers from 2015 to 2016	Paiements sur crédits reportés automatiquement de 2015 à 2016	36.019.525,02
O	Payments against automatic carryovers from 2015 to 2016 in % of automatic carryovers from 2015 to 2016	Paiements sur crédits reportés automatiquement de 2015 à 2016 en % des crédits reportés automatiquement de 2015 à 2016	93%
P	Cancellations of automatic carryovers from 2015 to 2016	Annulations de crédits reportés automatiquement de 2015 à 2016	2.692.810,45
Q	Cancellations of automatic carryovers from 2015 to 2016 in % of automatic carryovers from 2015 to 2016	Annulations de crédits reportés automatiquement de 2015 à 2016 en % des crédits reportés automatiquement de 2015 à 2016	7%
R	Non-automatic carryovers from 2015 to 2016	Crédits reportés non-automatiquement de 2015 à 2016	0,00
S	Payments of non-automatic carryovers from 2015 to 2016	Paiements sur crédits reportés non-automatiquement de 2015 à 2016	
T	Payments against non-automatic carryovers from 2015 to 2016 in % of non-automatic carryovers from 2015 to 2016	Paiements sur crédits reportés non-automatiquement de 2015 à 2016 en % des crédits reportés non-automatiquement de 2015 à 2016	
U	Cancellations of non-automatic carryovers from 2015 to 2016	Annulations de crédits reportés non-automatiquement de 2015 à 2016	
V	Cancellations of non-automatic carryovers from 2015 to 2016 in % of non-automatic carryovers from 2015 to 2016	Annulations de crédits reportés non-automatiquement de 2015 à 2016 en % des crédits reportés non-automatiquement de 2015 à 2016	
	Assigned revenue in 2016	Recettes affectées 2016	
W	Appropriations from assigned revenue in 2016 (current)	Crédits de recettes affectées courants 2016	1.316.703,80
X	Assigned revenue carried over to 2016	Crédits de recettes affectées reportés à 2016	178.576,96
Y	Balance of commitments on assigned revenue carried over to 2016	Solde des engagements reportés à 2016 sur crédits de dépenses spécifiques sur recettes affectées	85.247,88
Z	Payments in 2016 against appropriations from assigned revenue (current and carried-over)	Paiements sur crédits de recettes affectées 2016 (courants et reportés)	338.970,92
AA	Payments in 2016 against assigned revenue in % of assigned revenue in 2016 (current and carried-over)	Paiements sur crédits de recettes affectées 2016 en % des crédits de recettes affectées 2016 (courants et reportés)	21%

1. OBJECTIVES

1.1. Objectives of the Directorate-General

At the beginning of 2016, the Directorate General for Communication (DG COMM) reaffirmed its commitment to continue to implement its own Strategic Execution Framework (SEF) and Project Portfolio whilst striving to respect its objective to “**produce less, communicate better**”.

The global key objective of raising awareness of the European Parliament, its powers, its policies and its political nature, remained the priority for DG COMM throughout 2016 and a wide variety of tools and activities spanning the different communication platforms were used.

DG COMM strove to integrate and adapt its digital activities to reflect changes in the **media landscape**, strengthening the EP’s **presence on the internet** and on **social media**.

A comprehensive **visitor’s strategy** for all EP premises, whether in one of the places of work or a Member State, was adopted and continues to be further developed.

The second **European Youth Event** was organised in May 2016 in Strasbourg with the aim of raising awareness of European identity amongst young people, and encouraging dialogue between this very important target population and the decision-makers.

A more structured **dialogue with stakeholders** on legislative issues was established, increasing the visibility of the EP within the Member States, and raising awareness of the impact of the EP’s extended powers resulting from the Lisbon Treaty.

DG COMM continued working on the **effective and efficient use of resources**. The introduction of the integrated reporting matrix ensured a harmonization of the measurement and evaluation methodology across the entire range of communication tools or activities. The monitoring of media coverage given to EP activities provides essential information as to the topics which most interest EU citizens and this, together with the information obtained via the public opinion monitoring, will be of vital importance in drawing up the EE2019 information campaign. The continuous **digitalisation of processes** further reduced red tape, speeding up administrative and financial management.

1.2. Feasibility and risk assessment

Building on the new risk assessment exercise launched in 2015, DG COMM identified and assessed potential risks threatening the achievement of the key objectives, across the range of communication platforms and activities.

During the course of the risk assessment exercise, it became clear that the risks identified by the individual services all fitted into three basic categories, namely: the heightened security threat, a particularly high level of dependency on the availability and functioning of logistical infrastructures and a particularly high level of dependency on third parties (partners or external service providers). These three categories of risk can be considered the key risk areas for DG COMM.

The new security concept adopted by the EP will have a major impact on the smooth implementation of a number of important communication activities, in particular as regards visitors, in terms of the number of visitors received and of the quality of the offer to visitors.

The organisation of some major events, both in Brussels and in the Member States, will undoubtedly also be impacted. The heightened security threat experienced in 2016 exposed the inherent risks due to the absence of a global security concept for the EP Information Offices.

In the context of the security threat, DG COMM is also very concerned about cyber security. Any major hacking of the EP's web sites would not only have an impact on both audio-visual and web services, but could also compromise the smooth running of the work of the Parliament if access to documents and materials on the proceedings of the house were affected.

A high level of dependency on third parties (partners or external service providers) is considered to be a risk when managing, for example, web platforms and social media animation. 65% of the work force working on the Europarl websites, including EPIOs websites, is made up of external consultants working intramuros. There is a relatively high turnover rate with the associated risks of loss of knowledge and lack of business discontinuity. The dependency on third party providers also compromises privacy and data protection policy. The EP could be held liable for any improper use of data and this would of course compromise the EP's reputation.

The House of European History is a complex project which poses some specific risks, in particular relating to the large number and complexity of loans and acquisition contracts for the permanent collection. The shortage of appropriate storage rooms inside and near the HEH and the EP premises pose a real risk to the preservation of important artworks and any damage to artworks as a result of this would have costly consequences for the EP.

Whilst clear progress is being made in the development of an up-to-date central financial system for the EP, the existing financial systems are not adapted to the current reality of financial management. This problem has existed for several years now and represents a particular risk as regards decentralised financial management, but a series of mitigation measures were put in place in 2016.

Finally, the human resources at the disposal of the DG remain an element of concern. The EP wide 5% reduction in human resources impacted all services but in particular those where experienced colleagues left for retirement and were not replaced. New projects and tasks have to be ensured without additional staff and may risk jeopardizing the efficient carrying out of the regular activities of the DG.

2. ASSESSMENT OF RESULTS IN THE LIGHT OF THE OBJECTIVES - USE OF RESOURCES

2.1. Environment of the directorate-general

The fact that euro-phobic parties acquire increasing visibility in the national political landscape of several Member States has of course impacted the media landscape in which DG COMM worked in 2016. Climate change was one of the main issues of the year with the ratification of the Paris agreement in plenary in the presence of Ban Ki-Moon, Secretary General of the U.N.. Other main topics which attracted considerable media coverage of the EP included: negotiations between Turkey and the European Union (November 2016), State of the Union debate (September 2016), the debate on the situation in Poland (January 2016); the United Kingdom referendum debate (July 2016) and the Turkey Visa liberalisation (May 2016).

In terms of projects managed in 2016, the **Responsive Web Design reform** and **Search Engine Optimisation** are now being implemented throughout the Parliament. The **reform of EuroParlTV**, turning it into a more flexible and more up-to-date multimedia production tool was completed, a **new Webstreaming model** and a clear master plan for **Audiovisual renewal** in Strasbourg was jointly agreed with DG ITEC and DG INLO.

The European Parliament Information Offices played a crucial role in implementing DG COMM's strategic priorities across the 28 Member States throughout 2016: Following the successful implementation of the pilot phase in 6 EPIOs, where 105 ambassador schools, 251 senior and 1043 junior ambassadors were appointed, the EP Bureau endorsed the **European Parliament Ambassador School Programme (EPAS)** on 3 October. This programme has become an essential element in targeting young people both directly (students in secondary and vocational schools) and indirectly via teachers who act as multipliers.

The second phase of the "**Stakeholder Dialogue**" pilot project, carried out in cooperation with DG IPOL, was finalised. The EP Information Offices organised 14 stakeholder dialogue events which involved 9 rapporteurs from 7 different countries of origin. In total, 682 stakeholders, representing 450 different entities, participated. The Stakeholders' Dialogue reinforces support to rapporteurs' legislative work by offering them the possibility to engage in discussion with stakeholders in Member States where the subject matter is specifically relevant and important.

All 35 EP Information Offices are very active on **social media**, developing the existing platforms as well as exploring new ones. The community managers communicate on a daily basis on social media with citizens and multipliers and are constantly developing this channel of communication that allows direct engagement with an ever growing community of followers. In December 2016, the EP Information Offices reached over 800 000 fans and followers on their Facebook, Twitter and Instagram accounts, mainly by organic posts and tweets.

Following the adoption of the Visitors' Strategy by the Bureau **visitors' facilities in EPIOs** are being improved by installing, where space allows, the most successful elements of the Parliamentarium in Brussels to the visitors' area in the Information Offices. The new visitors' area of the Berlin Expo, called **Europa Experience**, was inaugurated in May 2016 and has attracted almost 80 000 visitors. The visitors' area of the new Ljubljana EPIO was finalised in 2016 and works began on the new visitors' area in Strasbourg.

Annual events such as the **LUX Prize or Sakharov Prize** were again organised as part of the wider campaign communicating the values that the Parliament stands for. DG COMM inaugurated a new exhibition on the history of the LUX Prize in the Parliamentarium in order to celebrate the 10th anniversary of the Prize. 2016 also marked the fifth anniversary of the Parliamentarium which has welcomed more than 1,5 million visitors from all over the world.

The second edition of the **European Youth Event (EYE)** took place in Strasbourg on 20-21 May 2016 gathering 7.500 young Europeans in Strasbourg. The event offered a programme of more than 180 activities and 350 speakers to more than 570 groups coming from more than 37 countries. The EYE 2016 generated more than 100 media reports and attracted 9.300 followers on Twitter who sent more than 25.000 tweets with the hashtag #EYE2016 during the event. The on-site and online satisfactory survey conducted during and after the event confirmed the very positive impression of participants about content, speakers, atmosphere and communication around the event.

Public opinion monitoring continued throughout 2016 with the publication of the yearly Parlemeter in November 2016. As in previous editions, the poll focused on how Europeans view the European Parliament, and how well they understand its role, as well as on questions about membership of the European Union, identity, citizenship, political priorities and values.

In order to **enhance efficiency** in the processing of its high volume of financial transactions, DG COMM continued its efforts to streamline its financial planning, management and reporting procedures. Closer monitoring and the introduction of the electronic signature for financial transactions significantly improved DG COMM's central and decentralised financial management.

On a more general note, the decision taken by the Bureau in October 2016 to generalise bank transfers and substantially reduce the **payments of subsidies for Members'** sponsored groups in cash led to the adoption of a set of revised rules. These rules include facilitation and flexibility measures to adapt to the needs of Members and visitor groups, as well as providing adequate accountability measures. The implementation of these rules will have an important organisational impact and lead to an increased workload for the services.

2.2. Human resources of the DG

2.2.1. Establishment plan

	at 1.1.2015				at 1.1.2016			
	AD	AST	AST/SC	Total	AD	AST	AST/SC	Total
Permanent posts	265	355	3	623	271	339	10	620
Temporary posts	11	11	0	22	11	10	0	21
Total	276	366	3	645	282	349	10	641

2.2.2. Staff numbers as at 31.12.2016

	AD	AST	AST/SC	Total	ETP
Officials	229	330	8	567	541
Temporary staff	38	21	1	60	59
- in temporary posts	12	10	0	22	22
- in permanent posts	22	5	0	27	26
- to offset part-time working	4	6	1	11	11
Contractual agents				106	96
END				2	2
Agency staff				2	2
Total				737	700

2.3. Budget implementation 2016

2.3.1. Initial and final appropriations

The final appropriations for 2016 amounted to €92,2 million as compared to the initial appropriations of €92,6 million¹. Although the final budget was almost identical to the initial budget (var. -0,4%), several rebalancing transfers were processed during the year, as summarised below:

¹ Rounded figures. Current appropriations only without assigned revenue which are in section 2.3.5.

Budgetary transfers in 2016		
INITIAL BUDGET	€2.559.100	
TRANSFERS	Increase	Decrease
02120-03 : Works of arts		€37.000
02300-05 : Audiovisual consumables		€10.000
03247-01 : House of European History		€1.010.000
03244-01 : Visitors' groups		€60.000
03248-01 : Audiovisual productions	€800.000	
02140-09 : Audiovisual infrastructure	€750.000	
<i>TOTAL INCREASES/DECREASES</i>	<i>1.550.000</i>	<i>1.917.000</i>
FINAL BUDGET	€2.192.100	

The reasons for the main surpluses and the reinforcement on the aforementioned budget lines are:

House of European History

The budgetary allocation for the House of European History was reduced by €1.010.000 due to the delays in the implementation of the infrastructure works and the postponing of the opening date of the museum;

Visitors' groups

The surplus on the budget line for the «Visitors' groups» was due to the decrease in the number of visitors in 2016 following the terrorist attacks in Brussels and the security situation;

Audiovisual productions

The budget was increased by €800.000 to cover several unforeseen exceptional events and the growing interest of MEPs and new TV channels for DG COMM's audiovisual installations;

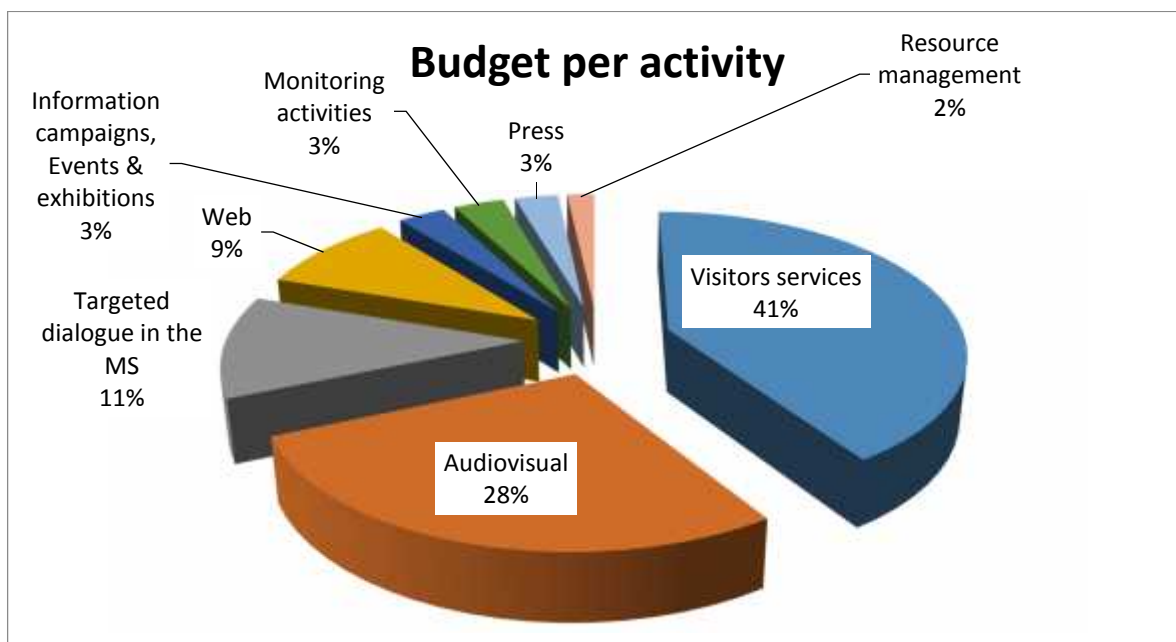
Audiovisual infrastructure

The budget for technical installations and material was increased by € 750.000 from DG SAFE to cover the consolidation of archiving and “transcodage” systems in Brussels and Strasbourg as well as to ensure the purchase of 4 chains of HD cameras for the pressroom in Strasbourg.

2.3.2. Final appropriations and appropriations committed

The total commitments entered into amounted to € 90.839.026 and 99% of the final appropriations have been used. This corresponds to an almost full implementation of the commitment appropriations taking into account that certain types of appropriations (e.g. visitors groups) can never entirely be used since the commitments are made on the basis of reservations which are below the actual consumption due to cancellations or no shows.

The table below shows the breakdown of the appropriations by type of activity managed by the DG COMM. This indicative breakdown is based on DG COMM's reporting matrix and the current budget structure.



2.3.3. Appropriations committed and payments made

For administrative appropriations, commitments are paid in year n or in year n+1 on the carried-over appropriations. The use of payment appropriations² has therefore to be assessed over a two year period, as indicated below - situation at end of the year 2016:

- on the **appropriations used in 2015** for commitments: 57% was paid in 2015; 40% have been paid in 2016 and 3% were cancelled at the end of 2016.

² Figures in this table include both the appropriations of the year 2016 and the use of assigned revenue carried over from 2015 and of the year 2016.

- on the **appropriations used in 2016**: 58% was used for payments processed for new contracts established in 2016 and 42% is carried over for payment in 2017.

Payments on carried-over and current appropriations				
	Appropriations 2015	%	Appropriations 2016	%
Paid 2015	52.321.217	57%		
Paid 2016	36.104.754	40%	52.859.516	58%
Cancelled in 2016	2.692.829	3%		0%
Balance to pay	0		38.330.963	42%
TOTAL	91.118.800	100%	91.190.479	100%

2.3.4. Use of automatic and non-automatic carryovers from 2015 to 2016

Automatic carry-over to the financial year 2016 totalled €38.712.335. In 2016, 93% of these carried over appropriations had been used. Cancellation of carried-over appropriations amounts to €2,7 million and are mainly related to the delays in the work and the subsequent postponing of the opening of the House of European History (unused balance: €1,1 million) and the cancellations of visitors groups due to the terrorist attacks in Brussels and Paris (unused balance of € 0,4 million). The remainder are unused balances of grants and provisional commitments.

2.3.5. Use of appropriations corresponding to assigned revenue

2.3.5.1 Situation with regard to specific expenditure appropriations/assigned revenue

The assigned revenue which was incurred in 2016 for an amount of €1.316.703,80 concerns mainly:

- the amounts reimbursed by visitors groups in cases where the subsidies exceed the actual cost, totalling €92.418,08;
- the contribution of the European Commission to the European Union Visitors Programme (EUVP) for an amount of €254.559,46;
- a first contribution of the European Commission to the House of European History for an amount of € 800.000,00 following the signature of a Service Level Agreement in November 2016.

14% of these appropriations were used and the remainder is carried over to the year 2017.

2.3.5.2 Situation with regard to specific expenditure appropriations/assigned revenue carried over

Assigned revenue carried over from previous years totalled €178.576,96 of which 95% was used in 2016.

2.4. Results achieved

DG COMM identified as its key result indicator the total outreach or exposure attained across the entire range of its communication platforms and channels. During the course of the year, measurements were regularly collected and compiled in order to monitor and evaluate obtained results.

As regards the EP presence in the media, the average coverage per month in 2016 was 848 articles (print and online sources) per plenary. This figure represents an increase of 12% from the average of 2015 and almost 7% more than the election year 2014 which usually sees a higher number of media reports.

The Europarl website counted a total of 10.441.192 users, while the EPIOs websites had 1.343.876 single visitors.

The use of social media platforms reached significant results in 2016: The European Parliament central Facebook page counts 3.279.744 fans, while the EP Twitter account counts 886.844 followers. The EPIOs also reached significant results in the field of social media. The most important platforms used by the EPIOs were Twitter (221.565 followers = +31,38%), Facebook (591.811 fans = +31,38%), and Instagram (11.712 followers = +120,94%). In addition, more than 16.500 stakeholders took part in activities organised by the EPIOs and there were appearances by 685 MEPs.

Awareness raising among young people remained a key objective in 2016. The European Youth Event gathered 7.500 young people in Strasbourg and almost 30.000 on social media (25.609 fans on Facebook and 3.404 Twitter followers). 17 MEPs participated in EYE activities and 63 MEPs were actively involved in the EYE 2016 follow up hearings.

Almost 213.000 young people participated in events organised by the EPIOs. In addition to this, 3.652 schools were reached by the EPIOs via Euroscola competitions in the Member States and 3.573 students and 364 teachers participated in the Euroscola days in Strasbourg in 2016.

In 2016, DG COMM welcomed some 696.927 visitors in the EP's premises, of which 213.949 visited the EP premises in Brussels and Strasbourg and 225.239 visited the Parliamentarium. Moreover, on the occasion of Europe Day, several initiatives were organised in Brussels and in the Member States. The Open Doors Days 2016 attracted around 9.000 visitors in the EP premises in Brussels, and around 13.000 visitors in Strasbourg. The European Parliament Information Offices hosted a range of different events all around the EU, from debates with MEPs to concerts and open-air fairs.

A more detailed breakdown of the outreach achieved by DG COMM via its different activities across the range of communication platforms and channels is annexed (Annex 2.4).

3. EVALUATION AND EFFECTIVENESS OF INTERNAL CONTROLS, INCLUDING AN OVERALL ASSESSMENT OF THE CONTROLS' COST-EFFECTIVENESS (ARTICLE 66(9) FR)

3.1. Internal control environment and control results

The operational activities of DG COMM are implemented through a large number and variety of financial transactions:

- The vast majority of actions are implemented through contracts for delivery of services or goods, where contractors are selected following an appropriate procurement procedure. 65% of the budget is implemented following the purchase of goods and services with tendering. DG COMM manages a substantial amount of procurement procedures: 1.073 new procurement procedures were launched in 2016, many of them being low value procedures, mainly for the Information Offices. However, in monetary terms, the vast majority of contracts are awarded following a full competitive procedure. In respect of the procedures launched in 2016: 8,3% of contracts are awarded following a negotiated procedure for small or medium value contracts, 1,7% are awarded using an exceptional negotiated procedure and 90% of the amount of all contracts is awarded following competitive procedures (either open procedures, restricted procedure or procedures with reopening of competition following an open procedure).
- The second main category of expenditure concerns subsidies paid to visitors groups or opinion multipliers, which count for 30% of all expenditure. The rules for these reimbursements are established in specific Bureau decisions. The rules governing the payment of financial contributions to sponsored visitors' groups have been revised in October 2016 in order to enhance the transparency and accountability of the process.
- 5% of the budget was implemented through a grants programme. It consists of the co-financing of projects, selected through a call for proposals in accordance with the Financial Regulation, which are aimed at raising awareness on the role of the EP, its powers and political nature; disseminating information about the EP and its activities and increasing knowledge and understanding of the three pillars around which the EP operates, namely politics, policies, and values.

The proper implementation of actions is ensured through several layers of checks and controls at the various stages of expenditures incurred by DG COMM.

Key components of the internal control strategy are:

- detailed planning and prior approval of all expenditure through a detailed budgetary planning of all actions and the planning of all procurement procedures. This planning is continuously monitored by management and is subject to regular reviews;
- ex-ante verification on the legality and regularity of the operations.

DG COMM applies a partially decentralised financial circuit: the financial initiators are decentralised at the level of the operational Directorates and Units which are also Authorising Officers for the transactions concerned. The ex-ante verification is carried out centrally by the Finance Unit on all financial transactions to ensure conformity with the applicable rules. During 2016, the Finance Unit has examined 9.221 financial transactions: 4.395 invoices, 950 commitments, 3.689 payments (including the regularisation of the imprest account transactions), 98 recovery orders and 89 cancelling of commitments.

For the EP Information Offices, a considerable number of payment transactions were settled through imprest accounts, though these are usually transactions of limited amount.

Since 2012, all procurement related activities and management of grants are centralised within the Finance unit. During 2016, the unit managed and reviewed 7.899 contracts and grants (1.073 procurement procedures, 48 Framework contracts, 203 contracts and amendments, 6.348 order forms, 67 grant agreements, 150 loan agreements for the House of European History and service level agreements).

All these transactions were subject to ex ante verification in compliance with the Financial Regulation and Internal Rules. The controls carried out in 2016 did not reveal any payment (amount) errors or procedural errors.

The objective of ex-ante verifications is not only to ensure the compliance with the Financial Regulation and internal rules but also to generate efficiency gains through the continuous and systematic assessment of the aptness of the internal control systems put in place by the Authorising Officer.

In order to enhance efficiency in the processing of a large number of financial transactions, DG COMM continued its efforts to streamline its financial planning, management and reporting procedures. In terms of management, a closer monitoring and the introduction of the electronic signature to validate budgetary transactions significantly improved the delays for processing financial transactions.

The knowledge and awareness of financial rules and procedures was enhanced, inter alia, through the mandatory use of check lists, financial trainings organised in the headquarters and in the Information Offices, the various guidelines and instruction notes which are also made available on the intranet.

Since 2016, following the recommendations of the Internal Audit Service, DG COMM has started to carry out ex-post verifications on grants (see annex 6.6 for further details).

3.2. Assessment of the implementation of the internal control standards

The European Parliament adopted a set of minimal internal control standards (MICS) aimed at ensuring that key objectives are met, affecting operational management and resource management in the widest sense. Compliance with these standards is a compulsory requirement under article 66 of the Financial Regulation.

In 2016, the services of DG FINS provided comprehensive guidelines on MICS. Following this guidance, DG COMM performed a desk review assessment by relevant staff in charge of the implementation of the internal control standards. The results of this review revealed that 14 out of the 16 MICS are considered achieved, whereas further work is required for 2 MICS.

A summary of the assessment of the MICS may be found in annex 6.8

3.3. Results of independent audits during 2016

As regards financial management, in 2016 the Internal Audit Service (IAS) in accordance with its work programme, assessed a number of risks concerning financial management in DG COMM in the context of the **follow-up of open actions from earlier audits**, in particular:

- the specific review of the Internal Control Framework: the only open action carried over from 2015 has been closed in 2016;
- the audit of the visitors groups: two of the main recommendations of this audit, conducted in 2010, i.e. a) to achieving a better alignment of Parliament's subsidies with the real costs incurred by Visitors' Groups and b) to address the inherent risks of current payment methods, have been implemented through a revision of the Bureau decision in October 2016, concerning the payment of financial contributions to sponsored visitors. Two actions remain open for implementation: the improving of the monitoring of the VISSEM's activities and the checks on the composition of visitors groups;
- the audit of the EP Information Offices and the imprest expenditure settlement process: further to the introduction of the electronic transmission of the regularisation files and the upgraded guidelines, all open actions have now been implemented;
- the audit of the grants process in DG COMM: the audit of grants coincided with the finalisation of the 2012-2015 grants programme. This allowed DG COMM to integrate the audit recommendations into the concept and governance of the new 2016-2019 multi-annual grants programme. Consequently, out of the nine actions which were due in 2016, five have been closed and four are carried forward for follow up in 2017.

An **audit on the audiovisual sector** was carried out in 2016.

The objectives of the Internal Audit Service were to assess whether the processes underlying the recourse to the key framework contracts comply with applicable regulations; the adequacy of internal management and control procedures relating to audiovisual activities; and the degree to which the principles of sound financial management (economy, efficiency, effectiveness) for these activities were achieved. In the conclusion of the audit report, the IAS acknowledges the steady and continuous improvement of the management and control framework put in place by DG COMM over the last three years. These improvements aim at ensuring that the audiovisual policy is implemented in accordance with the applicable rules, in an efficient and effective way, and with a view to providing value for money. The introduction of a new IT application (PROVYS) has significantly increased transparency in the actual use made of the available resources.

The IAS found scope for enhancing certain management and control procedures. To continue improvements in the internal management and control framework, the IAS and DG COMM agreed an eight-point action plan for implementation in future years.

3.4. Efficiency and cost effectiveness of controls

The Financial Regulation (art 66.9) require the Authorising Officer to ensure not only the effectiveness, but also efficiency of the internal control and to make an assessment of the cost and benefits of control.

DG COMM produced an estimation of costs of the main control processes. The overall cost of the aforementioned controls (see section 3.1) is estimated at 0,9% of the 2016 budget³ for communication activities. The cost of controls is calculated by estimating the number of FTEs dedicated to the various control stages or processes and the expenditure related to the control activities. They include the cost of resources dedicated to control the procurement procedures, the resources dedicated to ex-ante verification of the financial transactions, the ex post verifications and the resources for supervisory measures to reinforce the control environment.

The benefits of these controls are mainly non-financial and therefore not quantifiable in monetary terms. They cover, inter alia:

- better value for money;
- quality assurance to guarantee that the objectives are met, quality standards are respected and public funds are used effectively and for the intended purpose;
- a preventive and deterrent effect of the implementation of both ex-ante and ex-post controls, leading to a limitation of the occurrence of procedural errors or ineligible items and more general to the promotion of sound financial management;
- system improvements and compliance with regulatory provisions.

Finally, in order to determine the efficiency and cost-effectiveness of controls, DG COMM considers the following indicators:

- workload indicators: on average, the Finance Unit carries out ex-ante verification of 42 financial transactions per day with a team of 4 ex ante verifiers and manages 36 contracts/grants per day with a team of 9 staff in the contracts team;
- average time to proceed with ex-ante verification: for payment files, the average time to proceed with ex-ante verification is 1,7 days;
- % of transactions verified ex-ante: all financial transactions were verified in order to give the Authorising Officers the assurance that transactions comply with their instructions and with the principles of legality, regularity and sound financial management. In respect of payments, it should be noted that an important part of payments (around 1/3) are processed through imprest accounts, in particular the expenditure for visitors groups, journalists and a part of the expenditure of the Information offices. For each of the monthly regularisation files, a sample of transactions is verified based on a risk assessment;
- number of critical audit observations and number of significant audit observations which are open for more than 12 months: the audits from the Internal Audit Service and from the European Court of Auditors have not revealed any critical observations over the past three years. Two significant actions have been open for more than one year in respect of the visitors groups (see section 3.3);

³ In principle, the overall costs should include the Direct Costs (staff directly attributable to the control activity) + External contracted costs (e.g. audits) + Overhead Costs (internal audit, management). The estimated cost of 1,1% only includes direct costs. DG COMM does not use external sources for verifications. The overhead costs are included as PM since no information has been made available by the central services on the estimated overheads

- in 2016, no derogations or exceptions from the rules were reported;
- average time to pay (21 days) and the implementation rate of the commitment appropriations (99%);

Based on an assessment of the most relevant key indicators and control results, DG COMM considers that the control systems in place are efficient and provide sufficient assurance to adequately manage the risks relating to the legality and regularity of the underlying transactions.

4. CONCLUSIONS

At the end of 2016, DG COMM considers that it has successfully implemented its Project Portfolio 2014-2016. Most of these projects introduced new working methodologies and tools which DG COMM will further develop.

The integrated reporting matrix improved the measurement and evaluation of all communication actions; the coordination and programming of the activities were further streamlined, enhancing their added-value and efficiency; the digitalisation of financial management and procurement processes reduced administrative burdens and introduced better controls on the use of the expenditure, both at central and decentralised level.

The editorial workflow was adapted to match changes in the media landscape, in compliance with DG COMM's communication strategy and its motto **“produce less, communicate better”**. As part of its efforts to increase Parliament's visibility, DG COMM boosted the EP presence on the web with a focus on Search Engine Optimization and a fully multimedia experience on Europarl websites.

Following the endorsement of the Bureau, the pilot **“EP Ambassador School Programme”** was finalised and implemented in 6 EPIOs. This programme will be further developed in 2017 across the Member States. Focus remained on youth with the organisation of ad-hoc events such as the EYE 2016 gathering 7.500 young people in Strasbourg in May 2016.

Throughout 2016, a systemic dialogue with stakeholders on legislative issues was established. The “Stakeholder Dialogue” will remain a strategic priority for DG COMM and will continue contributing to increase the EP's visibility in the Member States.

DG COMM invested significant efforts in the implementation of a comprehensive visitor's strategy for the EP premises in Brussels, in Strasbourg and in the Member States in order to improve visitors' experiences across its different poles of attraction (Parliamentarium, Hemicycle in Brussels and Strasbourg, House of European History, Esplanade, future News Centre, future Welcome Centre, etc.).

During 2016, DG COMM organised numerous communication activities and a series of related events: Lux Prize, Sakharov Prize, European Youth Event, the opening of the mini-Parliamentarium in Berlin, Charlemagne Youth Prize, International Women's day, Euroscola competition, Open Doors Days, the opening of the Atrium and Station Europe for the Visitors and EPIOs joint events on cross-border cooperation and specifically geared toward the EE2019 information campaign.

DG COMM launched a new multi-annual work programme for grants in the area of media (TV, radio and/or online media) and events organization covering the period 2016-2019.

102 framework partnership agreements were established and 48 grant applications were selected for the award of a grant in the media category for a total amount of €3.990.413,40. In the area of events organization, grants were awarded directly on the basis of an annual call for proposals. In 2016, 18 projects were selected for the award of a grant for a total amount of €806.146,73.

DG COMM began work on a "Consistent communication strategy" aimed at strengthening and consolidating the EP's corporate culture, organisational structure and strategic vision. This project will be further developed for the 2019 elections.

Looking ahead, 2017 will be another busy year for DG COMM marked by several important events and new initiatives such as:

- The opening of the House of European History on 6th May 2017;
- The opening of the Mini-Parliamentarium in Strasbourg in 2017;
- The implementation of the Visitors Pathway.

5. DECLARATION BY THE AUTHORISING OFFICER BY DELEGATION

I, the undersigned,

Director-General of Communication

hereby declare, in my capacity as authorising officer by delegation, that I have reasonable assurance that:

- a) the information contained in the report presents a true and fair view;
- b) the resources assigned to the activities described in the report have been used for their intended purpose and in accordance with the principle of sound financial management;
- c) the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

This reasonable assurance is based on my own judgment and on the information at my disposal, such as the results of self-assessment, ex post controls and remarks by the Internal Audit Service, as well as the lessons learned from the reports of the Court of Auditors for financial years prior to that for which this declaration is being made.

I also confirm that I am not aware of any fact not set down herein that could be prejudicial to the interests of the Institution.

Done at *Brussels*

on **31 JAN. 2017**

Signature


Juana LAHOUSSE-JUÁREZ

6. ANNEXES

6.1. 2016 budget implementation statement

- 6.1.1. **Current appropriations** *as at the end of December* - Financial year 2016 (nature 0)
- 6.1.2. **Automatic carryovers** *as at the end of December* - Financial year 2016 (nature 2)
- 6.1.3. **Non-automatic carryovers** *as at the end of December* - Financial year 2016 (nature 6)
- 6.1.4. **Specific expenditure appropriations/assigned revenue** *as at the end of December* - Financial year 2016 (nature 7)
- 6.1.5. **Specific expenditure appropriations/assigned revenue carried over** *as at the end of December* - Financial year 2016 (nature 5)
- 6.1.6. **Specific expenditure commitments/assigned revenue carried over** *as at the end of December* - Financial year 2016 (nature 3)
- 6.1.7. **Own revenue** *as at the end of December* - Financial year 2016 (nature 8)
- 6.1.8. **Specific expenditure appropriations/assigned revenue** *as at the end of December* - Financial year 2016 (nature 9)

DG COMM - Annex 6.1.1. - Current appropriations - Financial year 2016

Budget post	Title	Initial appopr.	transfers	Final appopr.	Commitments	% used	Payments	Balance of commitments	Available appopr.
02120	OEUVRES D'ART - CENTRE	80.000,00	-37.000,00	43.000,00	35.059,84	81,53	30.110,51	4.949,33	7.940,16
02140	MATERIEL ET INSTALLATIONS TECHNIQUES :AUDIOVISUEL - ACHAT, RENOUVELLEMENT, MAINTENANCE	6.286.600,00	750.000,00	7.036.600,00	7.036.058,87	99,99	2.594.188,82	4.441.870,05	541,13
02300	CONSOMMABLES AUDIOVISUELS	20.000,00	-10.000,00	10.000,00	9.421,00	94,21	3.820,00	5.601,00	579,00
03220	ABONNEMENTS, MEDIA MONITORING	1.995.000,00	0,00	1.995.000,00	1.978.943,73	99,20	1.154.328,53	824.615,20	16.056,27
03242	PUBL, INFORM, MANIF. PUBL.	16.262.000,00	0,00	16.262.000,00	16.031.658,58	98,58	6.590.896,49	9.440.762,09	230.341,42
03243	PARLAMENTARIUM	6.030.000,00	0,00	6.030.000,00	5.933.212,01	98,39	1.993.056,77	3.940.155,24	96.787,99
03244	VISITEURS	30.544.500,00	-860.000,00	29.684.500,00	29.494.022,95	99,36	23.965.211,67	5.528.811,28	190.477,05
03245	SUBSIDES POUR ORGANISATION DE COLLOQUES, DE SEMINAIRES NATIONAUX ET MULTINATIONAUX DES MULTIPLICATEURS D'OPINION DES ETATS MEMBRES; FRAIS D'ORGANISATION DES COLLOQUES ET SYMPOSIUMS PARLEMENTAIRES	4.435.000,00	0,00	4.435.000,00	4.396.534,27	99,13	2.929.030,39	1.467.503,88	38.465,73
03246	CHAINE TELEVISUELLE PARLEMENTAIRE (WEB TV)	5.000.000,00	0,00	5.000.000,00	4.998.418,55	99,97	2.648.101,46	2.350.317,09	1.581,45
03247	MAISON DE L'HISTOIRE EUROPEENNE	6.500.000,00	-1.010.000,00	5.490.000,00	5.075.434,39	92,45	871.122,59	4.204.311,80	414.565,61
03248	PRODUCTIONS AUDIOVISUELLES	14.506.000,00	800.000,00	15.306.000,00	15.019.157,40	98,13	9.202.889,52	5.816.267,88	286.842,60
03250	DEPENSES AFFERENTES AUX BUREAUX D'INFORMATION	900.000,00	0,00	900.000,00	831.104,62	92,34	623.017,98	208.086,64	68.895,38
TOTAL		92.559.100,00	-367.000,00	92.192.100,00	90.839.026,21	98,53	52.605.774,73	38.233.251,48	1.353.073,79

DG COMM - Annex 6.1.2. Automatic carry-overs - Financial year 2016 (nature 2)

Budget post	Title	Initial Appopr.	Final appopr.	Commitments	Payments	% used	Available credits
02105	INFORMATIQUE ET TELECOMMUNICATIONS - INVESTISSEMENTS EN PROJETS -COMM- PROJETS IT DECENTRALISES	31.781,86	31.781,86	31.781,86	31.781,86	100,00%	-
02120	OEUVRES D'ART	29.990,00	29.990,00	29.990,00	29.517,00	98,42%	473,00
02140	MATERIEL ET INSTALLATIONS TECHNIQUES AUDIOVISUEL	3.394.917,18	3.394.917,18	3.394.917,18	3.369.698,53	99,26%	25.218,65
02300	PAPETERIE, FOURNITURES DE BUREAU ET CONSOMMABLES DIVERS	1.435,00	1.435,00	1.435,00	1.435,00	100,00%	-
03220	ABONNEMENTS, MEDIA MONITORING	761.472,45	761.472,45	761.472,45	754.110,65	99,03%	7.361,80
03242	DEPENSES DE PUBLICATION, D'INFORMATION ET DE PARTICIPATION AUX MANIFESTATIONS PUBLIQUES	8.725.066,77	8.725.066,77	8.725.066,77	8.300.901,13	95,14%	424.165,64
03243	PARLAMENTARIUM - CENTRE DES VISITEURS DU PE	4.584.134,38	4.584.134,38	4.584.134,38	4.516.885,39	98,53%	67.248,99
03244	ORGANISATION ET ACCUEIL DE GROUPES DE VISITEURS, PROGRAMME EUROSCOLA ET INVITATION DE MULTIPLICATEURS D'OPINION DE PAYS TIERS	6.767.006,63	6.767.006,63	6.767.006,63	6.188.221,70	91,45%	578.784,93
03245	SUBSIDES POUR ORGANISATION DE COLLOQUES, DE SEMINAIRES NATIONAUX ET MULTINATIONAUX DES MULTIPLICATEURS D'OPINION DES ETATS MEMBRES; FRAIS D'ORGANISATION DES COLLOQUES ET SYMPOSIUMS PARLEMENTAIRES	1.697.348,70	1.697.348,70	1.697.348,70	1.581.376,60	93,17%	115.972,10
03246	CHAINE TELEVISUELLE PARLEMENTAIRE (WEB TV)	1.945.316,94	1.945.316,94	1.945.316,94	1.868.714,19	96,06%	76.602,75
03247	MAISON DE L'HISTOIRE EUROPEENNE : DEPENSES DE LA DG COMM	6.536.484,83	6.536.484,83	6.536.484,83	5.375.965,02	82,25%	1.160.519,81
03248	DEPENSES D'INFORMATION AUDIOVISUELLE	4.066.591,02	4.066.591,02	4.066.591,02	3.859.967,97	94,92%	206.623,05
03250	DEPENSES AFFERENTES AUX BUREAUX D'INFORMATION	170.789,71	170.789,71	170.789,71	140.949,98	82,53%	29.839,73
TOTAL		38.712.335,47	38.712.335,47	38.712.335,47	36.019.525,02	93,04%	2.692.810,45

DG COMM - Annex 6.1.3. Non automatic carry-overs - Financial year 2016 (nature 6)

Budget post	Title	Initial Appopr.	Transfers	Final appopr.	Commitments	% paid	balance of commitment	Available credits
TOTAL		0,00		0,00	0,00		0,00	0,00

DG COMM - Annex 6.1.4. Specific expenditure appropriations/assigned revenue - Financial year 2016 (nature 7)

Budget post	Title	Transfers	Cumul	Final approp.	Commitments	%	Payments	Balance of commitments	Available credits
03242	DEPENSES DE PUBLICATION, D'INFORMATION ET DE PARTICIPATION AUX MANIFESTATIONS PUBLIQUES	0,00	37.856,36	37.856,36	15.537,00	41%	15.537,00	0,00	22.319,36
03243	PARLAMENTARIUM	0,00	114.274,83	114.274,83	113.053,27	99%	17.516,42	95.536,85	1.221,56
03244	ORGANISATION ET ACCUEIL DE GROUPES DE VISITEURS, PROGRAMME EUROSCOLA ET INVITATIONS DE MULTIPLICATEURS D'OPINION DE PAYS TIERS	0,00	346.977,54	346.977,54	36.309,46	10%	36.309,46	0,00	310.668,08
03245	ORGANISATION DE COLLOQUES, SEMINAIRES ET ACTIONS CULTURELLES	0,00	16.595,07	16.595,07	15.888,16	96%	15.888,16	0,00	706,91
03247	MAISON DE L'HISTOIRE EUROPEENNE	0,00	800.000,00	800.000,00	0,00	0%	0,00	0,00	800.000,00
03248	DEPENSES D'INFORMATION AUDIOVISUELLE	0,00	1.000,00	1000	1.000,00	100%	0,00	1.000,00	0,00
TOTAL		0,00	1.316.703,80	1.316.703,80	181.787,89	14%	85.251,04	96.536,85	1.134.915,91

DG COMM - Annex 6.1.5. Specific expenditure appropriations/assigned revenue carried over - Financial year 2016 (nature 5)

Budget post	Title	Initial Appopr.	Final Appopr.	Commitments	Payments	% paid	Balance of payments	Available appopr.
03242	Dépenses de publication, d'information et de participation aux manifestations publiques	74.635,39	74.635,39	73.735,39	73.735,39	100%	0,00	900,00
03243	PARLAMENTARIUM - centre des visiteurs du Parlement Européen	965,00	965,00	0,00	0,00	0%	0,00	965,00
03244	Organisation et accueil de groupes de visiteurs, programme Euroscola et invitations de multiplicateurs d'opinion de pays tiers	81.614,25	81.614,25	81.614,25	81.614,25	100%	0,00	0,00
03245	Organisation de colloques, séminaires et actions culturelles	13.141,02	13.141,02	13.141,02	13.141,02	100%	0,00	0,00
03248	Dépenses d'information audiovisuelles	8.221,30	8.221,30	8.221,30	0,00	0%	8.221,30	0,00
TOTAL		178.576,96	178.576,96	176.711,96	168.490,66	95,35%	8.221,30	1.865,00

DG COMM - Annex 6.1.6. Specific expenditure commitments/assigned revenue carried over - Financial year 2016 (nature 3)

Budget post	Title	Carried over appropri.	Final appropri.	Commitments	Payments	% used	Balance to pay
03243	PARLAMENTARIUM - CENTRE DES VISITEURS DU PE	10.330,00	10.330,00	10.330,00	10.330,00	100,00%	-
03244	ORGANISATION ET ACCUEIL DE GROUPES DE VISITEURS, PROGRAMME EUROSCOLA ET INVITATION DE MULTIPLICATEURS D'OPINION DE PAYS TIERS	71.346,40	71.346,40	71.346,40	71.327,74	99,97%	18,66
03245	SUBSIDES POUR ORGANISATION DE COLLOQUES, DE SEMINAIRES NATIONAUX ET MULTINATIONAUX DES MULTIPLICATEURS D'OPINION DES ETATS MEMBRES; FRAIS D'ORGANISATION DES COLLOQUES ET SYMPOSIUMS PARLEMENTAIRES	3.571,48	3.571,48	3.571,48	3.571,48	100,00%	-
TOTAL		85.247,88	85.247,88	85.247,88	85.229,22	99,98%	18,66

DG COMM - Annex 6.1.7. Own revenue - Financial year 2016 (nature 8)

Budget post	Title	Initial Appropri.	Final appropri.	Commitments	Payments	% paid	Unpaid	Uncommitted
TOTAL		0,00	0,00	0,00	0,00	#DIV/0!	0,00	0,00

DG COMM - Annex 6.1.8. Specific expenditure appropriations/ assigned revenue - Financial year 2016 (nature 9)

Budget post	Title	Initial Appr.	Final apppr.	Commitments	Payments	% paid	Unpaid	Uncommitted
TOTAL		0,00	0,00	0,00	0,00		0,00	0,00

6.2. Report on compliance with payment deadlines

In 2016, 87% of the total number of invoices were paid in due time. In monetary terms 95% of the total amount of invoices was paid on time and only 5% was paid late, since most of the invoices paid outside the regulatory delays are for relatively minor amounts.

The table below provides a breakdown of the amount of invoices paid within the regulatory time limit (€ 55,2 million) and the amount of invoices paid outside the time limit (€2,8 million). For invoices paid outside the time period, a late payment interest has to be paid by default if the interest amount is higher than €200 or upon request if the interest amount is lower than €200.

Breakdown of the amount of invoices paid within and outside the time limit						
		Automatic interest amount (>200€)	Non automatic interest amount (<=200€)	No interest amount	Total	%
ON TIME	Number of invoices			3.428	3.428	87%
	Total invoice amount (€)			55.174.034	55.174.034	95%
	Total interest amount (€)					
LATE PAYMENT	Number of invoices	4	522		526	13%
	Total invoice amount (€)	371.643	2.450.934		2.822.577	5%
	Total interest amount (€)	1.238	3.989		5.227	
Number of invoices		4	522	3.428	3.954	
Total invoice amount (€)		371.643	2.450.934	55.174.034	57.996.611	
Total interest amount (€)		1.238	3.989		5.227	

The total amount of late interest paid by default is €1.238. For 4 invoices (out of a total number of invoices of 3.954), interest was due for paying outside the regulatory delays. Two of these cases concerned invoices received in December 2015 which could not be paid on time due to the fact that at the time of the year-end closure of the accounts it is not possible to make payments during a 3 week time period.

The total amount of late interest to be paid upon request is €3.989. However, the latter is a theoretical amount calculated by the system. No supplier has requested such a payment in 2016.

A further analysis shows that whilst 13% of the number of invoices is paid late, only 5% of the amount of invoices is paid late. The majority of the invoices that are paid outside the 30 days are invoices for relatively small amounts.

The average delay for paying invoices was 21 days in 2016. The evolution of payments delays improved substantially over recent years, due to closer monitoring and the digitalisation of financial management procedures:

Delays for paying invoices			
Year	Number of invoices	Average delay (in days)	% of invoices paid within delays
2016	3967	21	86%
2015	3302	21	88%
2014	3564	29	73%
2013	2931	25	82%
2012	2759	33	74%
2011	2024	44	24%

6.3. List of exceptions - derogations from the rules

List of waivers/cancellations of receivables (Articles 91 and 92 RAP)

Exceptions to procedures

Decisions to make an exception to the applicable procedures and rules							
Document ref. (Finord ref, contract, etc.)	Relevant Authorising Officer	Subject	Amount	Verifiers' opinion		Decision	
				favourable with statement/unfavourable	Justification	Relevant Authorising Officer	Justification
N/A							

Waivers/cancellations of receivables

Receivable waiver/cancellation procedures				
Document ref. (Finord ref.)	Relevant Authorising Officer	Subject	Amount	Authorising officer's reasons for waiver/cancellation
N/A				

6.4. Long-term contractual obligations

Long term contracts

- a) **Framework contracts and direct contracts for the provision of goods and services**

Contractor	Subject	Duration ⁽¹⁾		Overall value of procurement operation	Contract expenditure in 2015	Renewal method ⁽²⁾	Description of monitoring measures
		Contract	Procurement operation				
ACCIONA PRODUCCIONES Y DISEÑO	Direct contract for the design of the permanent exhibition of the House of European History in Brussels	Undetermined	Undetermined	€ 121 310,50	€ 028 600,00	N/A	N.A.
ALICE PRODUCTION	Framework contract for EP edited web video and other multimedia services. Lot 3 - Architecture, design and hosting	12 months with yearly renewals up to 60 months	60 months	€ 000 000,00	€ 127 233,00	Automatic	N.A.
BRUNS	Direct contract for the temporary exhibition "Encounters & Exchange: Moving beyond Borders" of the House of European History in Brussels	Undetermined	Undetermined	€ 386 390,00	€ 200 000,00	N/A	N.A.
CELER PAWLOWSKY	Framework contract for EP edited web video and other multimedia services. Lot 4 - Translation and subtitling services	12 months with yearly renewals up to 60 months	60 months	€ 000 000,00	€ 203 706,00	Automatic	N.A.
EUROPEAN BROADCAST PARTNERS SOCIETE MOMENTANEE	Framework contract to provide audiovisual services (video, radio, multimedia) in the EP premises in	12 months with yearly renewals up to 60 months	60 months	€ 0 000 000,00	€ 340 005,00	Automatic	N.A.

Contractor	Subject	Duration ⁽¹⁾		Overall value of procurement operation	Contract expenditure in 2015	Renewal method ⁽²⁾	Description of monitoring measures
		Contract	Procurement operation				
	Brussels or exceptionally in EP Information Offices (Lot 1)						
EUROPEAN BROADCAST PARTNERS SOCIETE MOMENTANEE	Framework contract to provide audiovisual services (video, radio, multimedia) in the European Parliament in Strasbourg (Lot 2)	12 months with yearly renewals up to 60 months	60 months	€7 000 000,00	€4 236 292,00	Automatic	N.A.
EUROPEAN SERVICE NETWORK	Framework contract for communication activities 2012-2015	12 months with yearly renewals up to 54 months	48 months (+ extension 9 months)	€50 000 000,00	€429 821,25	Automatic	N.A.
EUROPEAN SERVICE NETWORK	Framework contract for EP edited web video and other multimedia services Lot 1 - Editorial and creative strategy services and content production – non News	12 months with yearly renewals up to 60 months	60 months	€13 500 000,00	€1 355 274,00	Automatic	N.A.
ISOPIX	Framework contract for Photo service to ensure the photographic coverage of the news and institutional activities of the European Parliament in Brussels (Lot 1)	12 months with yearly renewals up to 60 months	60 months	€ 600.000,00	€09 130,00	Automatic	N.A.

Contractor	Subject	Duration ⁽¹⁾		Overall value of procurement operation	Contract expenditure in 2015	Renewal method ⁽²⁾	Description of monitoring measures
		Contract	Procurement operation				
ISOPIX	Photo service to ensure the photographic coverage of the news and institutional activities of the European Parliament in Strasbourg (Lot 2)	12 months with yearly renewals up to 60 months	60 months	€1 500.000,00	€19 830,00	Automatic	N.A.
MEYVAERT GLASS ENGINEERING	Direct contract for the production and installation of the permanent exhibition of the House of European History	Undetermined	Undetermined	€12 410 000,00	€2 275 988,00	N/A	N.A.
THE MOMENT CONTENT COMPANY	Framework contract for Web TV of the European Parliament: Europarl TV Lot 1: architecture, design and hosting	12 months with yearly renewals up to 60 months	48 months (+ extension 12 months)	€ 200 000,00	€23 555,97	Automatic	N.A.
PUBLICIS	Framework contract for EP edited web video and other multimedia services Lot 2 - Editorial strategy services and content production – News	12 months with yearly renewals up to 60 months	60 months	€ 750 000,00	€344 887,00	Automatic	N.A.

Contractor	Subject	Duration ⁽¹⁾		Overall value of procurement operation	Contract expenditure in 2015	Renewal method ⁽²⁾	Description of monitoring measures
		Contract	Procurement operation				
VIDEOHOUSE NV	Service Framework contract to cover the maintenance of IT systems and audiovisual equipments of the European Parliament in Brussels and Strasbourg	12 months with yearly renewals up to 60 months	60 months	€15 000 000,00	€31 877,75	Automatic	N.A.
VUALTO	Service Direct contract for Webstreaming	12 months with yearly renewals up to 60 months	60 months	€ 388 278,00	€97 194,00	N/A	N.A.

(1) Months, years or open-ended

(2) Manual or automatic

b) Service Level Agreements with other European Institutions

Contractor	Subject	Duration ⁽¹⁾		Overall value of procurement operation	Contract expenditure in 2015	Renewal method ⁽²⁾	Description of monitoring measures
		Contract	Procurement operation				
OFFICE DES PUBLICATIONS (EUROPEAN COMMISSION)	Publications	Undetermined	Undetermined	N/A	596.810,50	automatic	N.A.

6.5. Exceptional negotiated procedures - Articles 53, 134 and 135 RAP

In 2016, DG COMM awarded 3 exceptional negotiated procedures without prior publication of a contract notice for a total amount of €101 280 for cases listed in Article 134 of the Rules of Application of the Financial Regulation.

These procedures concerned the following actions:

Visitors' Centres

A mini-Parliamentarium will open in Strasbourg in 2017 based on the same layout as the existing one in Berlin. Directly linked to the content of this exhibition, the exceptional negotiated procedure awarded, refer to the duplication of the existing role-play game of Brussels in Strasbourg.

Lux Prize

The language barrier is the main obstacle in the distribution of films in the European Union. The Lux Prize aims to overcome these barriers through subtitling films. The trophy offered to the winners is the product of original artwork. The one symbolizing the Lux Prize 2016 is a Tower of Babel made in inox (created by a Belgian artist who holds the copyright of this creation). This representation concretely illustrates the support of the European Parliament for cultural plurality and its commitment to language diversity.

House of European History

The procedure awarded consisted of an extension of an existing contract. During the execution phase, it turned out that the showcase layouts and mounting supports of some objects needed to be re-designed.

Details are available in the following table:

Name(s) of successful tenderer(s)	Subject	Amount	Legal basis	Grounds	Applicants		Eligibility criteria	Contract reference	PPF opinion date
					Invited:	For negotiations			
MEDIA FARM	Reproduction of the existing role-play game from Parliamentarium in Brussels at the EP premises in Strasbourg	€59.250,00	NP article 134.1 b)	Reasons connected with : a) the protection of exclusive rights: Mediafarm is the owner of the game b) technical reasons: The prior permission of Mediafarm being needed for any change in the source codes, Mediafarm is the only firm which has the technical capabilities to assist in the installation of the role-play game in Strasbourg.	1	1	Offer conform	COMM/DG/AWD/2016/794	N.A.
ACCIONA PRODUCCIONES Y DISEÑO	Re-design of showcase layouts and the mounting supports	€24.690,00	NP article 134.1 f)	Additional tasks for the design of the permanent exhibition of the House of European History (extension of COMM/04DGCOMM/AWD/2012/227/104)	1	1	Offer conform, time schedule in line with requirements, price acceptable in line with initial contract	COMM/DG/AWD/2016/203	N.A.
JOCELYNE COSTER	Lux Prize Trophy	€17.340,00	NP article 134.1 b)	The trophy is the product of original artwork. The trophy symbolizing the Lux Prize is a Tower of Babel made with film. It is a creation made by the Belgian artist Jocelyne Coster, who holds the copyright	1	1	Acceptable price	COMM/DG/AWD/2016/729	N.A.
TOTAL		101.280,00							

6.6. Results of ex-post evaluation

Since 2012, the verification of procurement procedures activities and financial transactions in DG COMM is centralised in the Finance Unit. Ex-ante controls are carried out on all transactions from central services and Information Offices in the Member States.

Ex-post desk reviews are carried out on a sample basis on the expenditure paid through the imprest accounts by the Information Offices and on the final payments for grants. These reviews have not revealed any substantial control weaknesses.

Based on an overall risk assessment and taking into account the recommendations of the Internal Audit Service, these desk reviews have been complemented as of 2016 by on-the-spot ex-post controls on grants awarded in the framework of the European Elections of 2014. The objective of these on-the-spot checks are:

- a) to assess whether the action and the provisions of the framework agreement and/or specific agreement were properly implemented;
- b) to proceed with a verification of all supporting documents for the expenditure incurred for these projects and of the funding sources for the projects.

Following a risk assessment, a sample of six grants covering an overall amount of €904.374,75 were selected for on-the-spot checks. The overall conclusion of these checks were that the actions were properly implemented and the expenditures were duly justified, except for one case where a part of the actions was not implemented and pending the final outcome of the contradictory procedure following the on-the-spot check, a recovery order may be issued. The auditors also made some recommendation to further reinforce the control environment, which have been integrated in the framework of the new multi-annual grants programme for the period 2016-2019.

For imprest accounts, ex-post controls on-the-spot are performed by DG FINS. These controls (11 cases in 2016) which were carried out at the time of changing the Imprest Account administrator did not reveal any major error or control weaknesses.

6.7. Sensitive posts

Since 2012, DG COMM regularly performs an assessment to identify sensitive functions, involving all staff members, both at its central services in Brussels and in the EPIOs. A full scrutiny of all staff members was carried out in the years 2012, 2015 and 2016. DG COMM applies the harmonized methodology proposed by DG FINS, which consists of two parts:

- the assessment of the functions carried out by the job holders on the basis of the job description and the tasks actually carried out;
- the assessment of the control environment to determine the preventive and detective controls in place.

The most recent exercise was carried out in the last trimester of 2016. The methodology for identifying sensitive posts was discussed in the inter DG groups, such as the Inter-DG Steering Group on Finances, in order to exchange best practices and to harmonise the approaches amongst the EP services.

For the 2016 exercise, an electronic internet survey tool (developed for this purpose in the previous years) was used and obtained 98% rate of response.

By nature, certain posts are considered as potentially sensitive: management posts, authorising officers and financial actors. Other positions generally considered as sensitive within DG COMM are:

- administrators and assistants who draft tender specifications and participate in evaluation committees are considered occupying sensitive functions in the sense that they can influence decisions, require contacts with third parties as well as specialised knowledge;
- Heads of Information Offices as they represent the Parliament in a Member State. Administrators and assistants in the Information Offices are also considered sensitive because their role is not only limited to communication activities but also to financial responsibilities;
- "Imprest account administrator" posts;
- Human Resources assistants, as they are highly involved in the selection of candidates from CAST lists and reserve lists to be proposed for a contract or appointment.

Risks resulting from sensitive posts are mitigated by three categories of actions:

- The rotation of staff members holding sensitive posts is closely monitored;
- Re-organisation of services where appropriate in order to reinforce the control environment of supervision;
- The continuous reinforcing and improving of the control environment.

In order to mitigate the risks from sensitive functions, DG COMM implemented the following measures:

A. Rotation of staff members

- **Imprest account administrators posts in the Information Offices**
Eleven new imprest account administrators have taken up duties in the Information Offices in 2016. Added to the four changes occurred in 2015, half of the imprest account administrators have shifted to other tasks over a 2 year-period. According to the internal DG COMM guidelines on the use of imprest accounts in the EPIOs, staff cannot hold this function for more than five years. The situation is closely monitored with only five out of thirty imprest administrators being in place for more than 5 years. However, it should be noted that 1 staff member has held this function for more than 7 years in the same EPIO. It was envisaged to change this imprest account administrator in 2016. However, for operational constraints the change will only occur in 2017. Four other imprest account administrators have held their function for 5 years in the same EPIO and should be changed in 2017, according to the human resources available on site.
- **Imprest account administrators for the reimbursement of visitors groups**
In 2016, two imprest account administrators were in charge of such posts. They were appointed in 2008 and 2013 respectively. The payment files and the recovery orders are initiated by staff other than the imprest account administrators.
- **Imprest account administrators posts for the reimbursement of Journalists**
One imprest account administrator is in charge of the "Journalists" imprest account since 2012. The payment files and the recovery orders are initiated by staff other than the imprest account administrator.

- **Staff in Finance and Human Resource units**
There is a regular rotation of responsibilities between staff members in the Finance Unit and in the Human Resource Unit.

B. Reinforcing and improving the control environment

The knowledge and awareness of financial rules and procedures is enhanced, inter alia, through the mandatory use of check lists, the financial trainings organised in headquarters and in the Information Offices, as well as the various guidelines and instruction notes that are made available on the intranet. Below is a non-exhaustive list of measures that are in place to reinforce the control environment:

- Comprehensive **manuals, checklists and routing slips** on procurement procedures have been elaborated and are regularly updated by the Finance Unit. They are adapted to DG COMM's working environment and its operational and financial circuits. These documents are available on DG COMM's intranet.
- **Guidelines on the use of imprest accounts** in the EPIOs were drafted jointly by the Finance Unit and the IO Coordination and Programming Unit and entered into force during the course of 2014. Instruction notes were updated in 2016. They are all available on the Finance Unit intranet.
- **Rules** governing the **payment of financial contributions to sponsored visitors'** groups were revised in October 2016 in order to enhance the transparency and accountability of the process. A new IT application is currently being developed in order to calculate the final amounts of the financial contributions.
- The use of WebContracts for the **registration of all contracts and order forms** is mandatory as of 01/01/2013. The circuits for contracts and procedures were updated accordingly. This ensures a coherent treatment and verification by the Finance Unit of all procurement procedures/contracts/order forms in the headquarters and in the EPIOs. This will also allow enhanced monitoring through the use of the reporting modules. As of 1/1/2014, a new module for grants was created in WebContracts. As of this date, DG COMM registered all grants in WebContracts. Moreover, other expenditures are also recorded in Webcontracts as from 2015. It is the case for reimbursement of invoices (mainly by EPIOs), loans for the House of European History, other agreements (e.g. Service Level Agreements with other Institutions).
- **Financial training sessions** adapted to the DG's working environment were organised as from 2014. Tailor-made financial training missions to all the Information Offices (1 ½ day per Office) were undertaken jointly by staff of the Finance Unit and of the IO Coordination and Programming Unit. All Information Offices were visited once over a 3-year period. These training sessions paid special attention to the EPIO's specificities. Both trainers and trainees were highly satisfied with the interaction and collaboration of the participants. Since such tailor-made training sessions proved to be very useful, a new round of missions started in 2016 and again each Information Office will be visited over the next 2 to 3 years.
- The proper implementation of actions is ensured through several **layers of checks and controls** at the various stages of expenditures incurred by DG COMM. Key components of the internal control strategy are the detailed planning and prior approval of all expenditure and ex-ante verification on the legality and regularity of the operations.

- Since May 2016, the **digitalisation of financial transactions** were in place. All transactions are validated electronically. Additionally, the Finance Unit is testing a paperless workflow for the validation and payment of invoices.
- The **digitalisation of the entire procurement chain** (pre- and post-award) is also being implemented. DG COMM has already started the first phase, the launching of the tender procedure, which is now entirely electronic by using the e-tendering platform. The next modules of the e-tendering platform will become available 2017. This will allow a swift and secure way to manage all procurement procedures.
- The Head of the Finance Unit **supervises all procurement and financial files** before submission to the Authorising Officers. Members from the Procurement and Contract cell of the Finance Unit attend - as observers - all opening and evaluation committees related to open calls for tenders.
- All the transactions dealt with by DG COMM are subject to an **ex-ante verification** on the conformity with the Financial Regulation and Internal Rules. The objective of these verifications is not only to ensure compliancy with the Financial Regulations and internal rules but also to generate efficiency gains through the continuous and systematic assessment of the aptness of the internal control systems put in place by the authorising officer. The findings of the ex-ante verification provide valuable input for the regular revision and update of the procedures and for the drafting of guidelines on financial management.
- **Job descriptions** for all AST posts in Information Offices were adapted and redrafted to include professional requirements linked to the financial management of communication activities.
- As of 2016, DG COMM also launched **ex-post controls** in respect of its multi-annual grants programme, whereby on a sample basis the cost declarations are checked on the spot.
- DG COMM encourages **trainings organised by DG PERS**, in particular for new staff, in order to raise awareness, such as a training on "Developing an ethical way of working" will continue to be encouraged. It aims at a better understanding of the obligations of staff as included in the Staff Regulation and Code of Conduct, and the elements of an ethical decision making process.
- **Job descriptions for all AST posts in Information Offices** were redrafted to include professional requirements linked to the financial management of communication activities.

Following the assessment of the sensitive posts in 2016 and previous years, the following **conclusions** have been established:

- for almost all posts in DG COMM, the risks resulting from the sensitive character of the posts are sufficiently compensated by the existing control environment;
- for most of the posts with a positive residual risk, the risk could be considered acceptable without any further corrective action;
- in respect of the financial actors, the results show that the control environment is quite strong and consequently the residual risk is low.

6.8. Assessment of the implementation of the Minimum Internal Control Standards

Self-assessment summary table

2014 standard No	2002 standard No	Achieved	Almost	Partly	Started	To be started / NA
Section 1: Mission statement and values						
1. Duties	2	X				
2. Ethical and organisational values	1	X				
Section 2: Human resources						
3. Allocation of staff and mobility	3	X				
4. Staff assessment and development	3, 4	X				
Section 3: Planning and risk management						
5. Objectives and performance indicators	7, 9, 10	X				
6. Risk management process	11		X			
Section 4: Operations and control activities						
7. Operational set-up	5, 6	X				
8. Processes and procedures	15, 18	X				
9. Supervision by management	17	X				
10. Business continuity	19	X				
11. Document management	13	X				
Section 5: Information and financial reporting						
12. Information and communication	13, 14	X				
13. Accounting and financial information	12	X				
Section 6 Evaluation and auditing						
14. Evaluation of activities	N/A.	X				
15. Evaluation of internal control systems	20, 22		X			
16. Audit reports	21	X				

Comments on the outcome of the annual self-assessment of MICS performance

1. Standards assessed as 'achieved' – good practices

N°	Title	Comments on execution
1.	Mission	All staff is informed of the mission statement of the DG. The mission statement of each unit and directorate of the DG are up-to-date. The job description and objectives of each member of staff are stated in his/her annual staff report.
2.	Ethic and organisational values	All staff has access by means of intranet, notes from the DG Personnel and from the Director General to information on all matters related to staff conduct, prevention and reporting of fraud and irregularities, the Staff Regulation, the Rules of Procedure of the EP, the Financial regulation and its implementation rules, the internal rules, the charters, vademeca, etc. Staff is actively encouraged to participate in trainings on these issues by the central services and the Resources Directorate organises, when required, information sessions and trainings to make staff aware of the rules or subsequent changes.
3.	Staff allocation and mobility	Staff allocation is fully integrated in the budgetary procedure to ensure that the allocation of resources is aligned with political priorities and the pre-defined objectives. It follows a bottom up process whereby all units are invited to express their needs in function of the objectives of their

N°	Title	Comments on execution
		<p>activities. The allocations are, when required, re-assessed during the year to meet the changing needs linked with the activities of the DG. In respect of mobility, DG COMM pursues an active mobility policy implementing the guidelines defined by the central services.</p>
4.	Staff evaluation and development	<p>All staff members are recruited on the basis of their knowledge and experience. The performance of all staff members is assessed during the annual staff report procedure. Specific problems arising during the year are dealt with separately and corrective measures are taken if necessary. The need to establish objectives to ensure a clear vision of the contribution expected from each staff and DG priorities is systematically reminded to both managers and jobholders at the time of appraisal procedure. Objectives are systematically discussed with each staff member during appraisal exercise.</p> <p>The training service ensures the application in the DG of the European Parliament's professional training policy and it is their responsibility to ensure the development of specialized continuous training particularly for newly recruited staff. Specific training for new officials is discussed with the official upon the taking up of his/her post and training needs are met as soon as possible.</p> <p>Every year all staff members working in the DG have their specific training needs discussed during their staff appraisal, where their needs are identified and detailed in their staff report.</p> <p>Given the decentralised structure of DG COMM with staff in central services and in the 36 Information Offices and antennas, a special effort is made to ensure that all staff are properly trained and aware of the various procedures and financial rules. This has, inter alia, been ensured through tailor-made training on financial procedures in the Information Offices.</p>
5.	Objectives and performance indicators	<p>The overall objectives of the DG and the expected results are outlined in detail in the beginning of each year and presented in the 1st activity report of the DG. As regards as performance management, during 2016 DG COMM has fully implemented its reporting matrix linking key activities and related centralized and decentralized operations to different communication platforms and in turn to the main strategic objective of awareness raising. An extensive catalogue of indicators and measurements on exposure was developed and periodically reviewed. Specific objectives for individual members of staff are defined during the appraisal exercise and included in the staff report.</p>
7.	Operational structure	<p>DG COMM applies a partly decentralised financial circuit. Operational units are empowered, within certain limits, to authorise transactions which fall under their competence. The financial initiation is decentralised at the level of the operational Directorates. The Finance Unit operates an independent verification on legality and regularity on all financial transactions. These arrangements have been communicated to all staff and are available on Intranet. All financial delegations have been given in conformity with the applicable rules. All delegated and sub-delegated authorising officers have acknowledged receipt of the corresponding charter. Subdelegations are updated, where required, in order to accommodate modifications in the organogram or business continuity. These changes are immediately implemented in the relevant IT applications.</p> <p>Since 2012, DG COMM carries out annually an exercise to identify sensitive functions, involving all staff members, both at its central services in Brussels and in the EPIOs. DG COMM applies the uniformed methodology proposed by DG FINS which takes into account both the functions carried out by the job holder and the assessment of the control environment. The most recent exercise was carried out in the last trimester of 2016. Where required corrective measures are taken, either by reinforcing the control environment or by rotating staff members.</p> <p>Information technologies are central in several communication activities, e.g. online and audiovisual; hence more operational units of DG COMM carry out decentralised IT development and maintenance.</p>
8.	Processes and procedures	<p>All relevant processes and procedures are documented either on paper or on the intranet. They are updated where appropriate in order to maintain compliance with rules i.e. regarding modification to the Financial Regulation and its Implementing Rules, internal rules of the Parliament. Financial circuits, checklists are constantly updated and/or improved. User manuals were developed on procurement procedures adapted to DG COMM's working environment and are regularly updated. All this material including internal instructions are also available on the Finance Unit's Intranet website. The Finance Units sends to all financial actors</p>

N°	Title	Comments on execution
		<p>concerned 'tips of the week' on a regular basis which provides the latest information on new/revised rules and new templates/manuals available. The documentation on procurement and contract procedures is considered as completed. Guidelines on imprest accounts, on reimbursement of guests, on the use of WebVisa and e-Tendering have been updated and shared in 2016.</p> <p>DG COMM is engaged in the digitalisation of its financial management and procurement procedures. Several steps have already been taken, such as :</p> <ul style="list-style-type: none"> • Submission of imprest account files by the EPIOs, • Electronic signature of budgetary transactions (payments, commitments, regularisation order and recovery orders), • Pilot phase of paperless workflow for the validation and payment of invoices. <p>Specific trainings on the modifications of the Financial Regulation, applicable as of 01.01.2016, were provided for management and for all staff involved in the financial management including during training missions in EPIOs.</p> <p>All financial transactions are registered in FINORD. Derogations from the standard policies, regulations or procedures have to formally requested, justified and approved. A record is kept of all exceptions which are presented in the monthly financial management reports where considered appropriate, the relevant Periodic Activity Reports and in the Annual Activity Report. 'Notes to file' are also established and kept in the relevant file by the central financial archive.</p>
9.	Management supervision	<p>Management ensures that there is an appropriate reporting which permits adequate supervision of the state of internal control.</p> <p>Supervision of transactions is carried out through a combination of ex-ante controls and regular financial reporting on key indicators such as budget implementation, payment delays, transactions processed and controlled.</p> <p>Supervision of the financial management of the Information Offices has been further reinforced i.e. through the revision of the methodology for the programming, linking activities to pre-defined objectives.</p> <p>Before the start of the financial year, each unit has to establish a detailed budgetary planning for the year ahead. This planning is closely monitored by the Finance Unit and it is reviewed at least three times per year (mid-term review and at the time of the mopping up exercises).</p> <p>In respect of procurement procedures: a planning is established at the start of the year which is presented to the Director General and reviewed at least twice during the year.</p> <p>The identification of major risks and the actions planned to mitigate the risks as mentioned in the central risk register are subject to a bi-annual review.</p> <p>All sub-delegated authorising officers have been made aware of the guidelines on the relations with external staff issued by the Secretary General and complemented by the Public Procurement Forum on the participation of third parties in tender procedures. Considering that a substantial number of external staff is working in DG COMM premises, these rules were widely disseminated amongst staff involved and were supplemented by specific application rules GEDA D(2015)29213 of 30.06.2015).</p> <p>Since 2016, following an overall risk assessment and taking into account the recommendations of the internal audit service, ex post controls are carried out on a sample basis on the grants awarded by DG COMM.</p>
10.	Continuity of operations	<p>Various measures were taken to ensure the continuity of services and to avoid that delays incurred during holidays of the year-end closure due to the absence of a financial actor (Geda(2011)49188). The systems of deputising and permanence is closely monitored and enhanced since 2013 (Geda(2013)33569) and an update of rules on subdelegation, imprest account administrators and CAF/BAP habilitations has been disseminated in services (Geda D(2015)40983).</p>
11.	Document management	<p>Two document management officers (RAD) and a local security officer have been appointed. All incoming and outgoing mail is systematically registered in GEDA. All original financial files are archived in DG COMM's central financial archives in Brussels. An internal system of digital archiving of these files will be maintained until WebContracts, the financial information system and the document management system to be implemented by GIDOC allow for a full electronic archiving of all procurement and financial documents.</p>

N°	Title	Comments on execution
		<p>The document management team was set up in October 2012 and modified in June 2014 and in May 2015, in order to comply with the regulatory framework (Bureau Decision PE 422.661/BUR of 2 July 2012 and the implementing measures adopted by the Secretary-General D(2013)44804). The implementation of the policy is ensured by participation in the works of the interdepartmental group of document management officers (GIDOC) and its various subgroups. In 2014, DG COMM adopted its Management Plan and Retention List for documents in agreement with the end users. A network of responsible persons in the field was set up for the implementation of the policy and the dissemination of the relevant information. In the GIDOC working group, DG COMM actively participates in the definition of the European Parliament's Filing plan, as well as in the definition of an IT business case for the development of the aforementioned Electronic record management system that will be the reference of the Institution in this area.</p>
12.	Information and communication	<p>Senior and Middle Management are briefed on all key policy or administrative issues at least bi-monthly in a meeting of the "Enlarged Management Committee" (EMC) in Brussels and monthly meetings with the EPIOs in Strasbourg.</p> <p>Information is shared with the rest of the staff through meetings at different levels, intranet, notes and "tips of the day" sent by email.</p> <p>The external communication strategy is outlined in the mission statement and work programme of the DG and put in place through DG COMM website, Information Offices' work in their respective countries, visitors' strategy, etc.</p> <p>Necessary measures were taken to ensure procedures for reporting improprieties and staff is informed. Should such a case arise, it is dealt in a fair and equal manner.</p>
13.	Accounting and financial reporting	<p>In respect of the budgetary planning and financial management, a monthly financial management report is drafted and distributed by the Finance Unit to the senior management and it is discussed at the management meetings. These monthly reports include relevant indicators on the financial management, such as: budgetary implementation, payment delays, numbers of transactions and procurement procedures, etc. Throughout the year, regular meetings have been organised with the financial agents to inform and discuss changes in procedures and/or recurring problems in applying the rules. New rules and updates are made available on intranet. The Finance Unit maintains regular contacts with AOs to ensure the adequate financial implementation, consistent with the budget and the planning approved. Adjustments are done according to needs. More in-depth analyses are carried out during the mid-term review exercise and at the occasion of the mopping-up exercises launched by DG FINS. Surplus and deficits identified during these exercises are when possible rebalanced between activities of the different directorates.</p>
14.	Evaluation of activities	<p>Evaluations are performed in accordance with the evaluation standards. They are planned and carried out in a transparent and consistent way so that results are available in due time for operational and strategic decision-making and reporting needs.</p>
16.	Audit reports	<p>The Finance Unit is the unique contact point with the Internal Audit Service and the Court of Auditors. It provides the audit services with information / documentation requested and it is responsible for the written response to queries raised. Where audit findings require corrective measures to be taken, the Finance Unit works in collaboration with the operational units concerned to ensure that there is an appropriate response to the controlling bodies and that an action plan is established to implement the accepted recommendations.</p>

2. Standards assessed as ‘almost achieved’ – further work required

<i>N°</i>	<i>Title</i>	<i>Comments on execution</i>
6.	<i>Risk analysis and management</i>	<i>As part of DG COMM's project on Effective planning, measurement and evaluation of communication activities, DG COMM kept monitoring potential risks having an impact on its strategic objectives. The risk management exercise, launched in 2015 and continued all along 2016, consisted of the identification of risks, assessment of risks' impact and likelihood, prioritisation of main risks and definition of a strategy. Although the risk identification and assessment phases were completed, further developments as regards as the establishment of an action plan are expected.</i>
15.	<i>Assessment of internal control systems</i>	<i>In order to verify that processes are working as designed, DG COMM takes into account several sources of information, which are mainly gathered through (a) the discussions during the regular management meetings, (b) the information included in the reports issued by controlling bodies, (c) the results of the ex-ante verifications carried out on all financial transactions which may give rise to remarks or observations and (d) the regular financial reporting. Where potential control weaknesses are identified, appropriate actions are taking to revise or update procedures and guidelines.</i>

3. Standards assessed as ‘partly achieved’ or ‘started’ – weaknesses and practices

<i>N°</i>	<i>Title</i>	<i>Comments on execution</i>
	N.A.	

4. Standards assessed as ‘to be started’ or ‘non-applicable’

<i>N°</i>	<i>Title</i>	<i>Comments on execution</i>
	N.A.	

Annual Activity Report ANNEX 2.4

DG COMM Key Exposure Indicators - Timeframe: 1 Jan 2016 - 31 Dec 2016

Exposure platform	Key Exposure Indicator	Exposure measurement
PRESS – PRINTED/ONLINE	Total number of journalists participating in briefings/seminars/visits	8.999
TELEVISION/RADIO	Total number of MEPs involved in briefings/seminars/visits	2.117
	Total number of articles on the European Parliament in the written/on-line press	118.124
	Potential readership of articles on the European Parliament in the written/on-line press	463.800.000
	Total number of A/V media reports on EP/MEPs	25.573
	Total number of MEPs involved in programmes	15.836
	Coverage rate in monitored channels	95% (208 out of 218 channels on avg)
	INTERNET	Total number of users of Europarl and EPIO websites
Total social media following (i.e. Facebook, Twitter and others)		91.482.047
EVENTS	Total number of participants	726.625
	Total number of MEPs involved in events	1.508
VISITS	Total number of visitors (Groups, Parliamentarium, HEH)	696.927

Press, Television or Radio exposure indicators (1) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of journalists participating in briefings/seminars/visits¹:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Media work	Media relations	Press conferences and briefings (Brussels and Strasbourg)	Number of press conferences and briefings	Directorate A - Media	336
Media work	Media relations	Press conferences and briefings in the Member States	Number of journalists involved	Directorate A - Media	3.124
Media work	Media seminars & invitations	Global media seminars in Brussels and Strasbourg	Number of journalists participating	Directorate A - Media	750
Media work	Media seminars & invitations	Media seminars with national/regional dimension	Number of journalists participating	Directorate A - Media	3.296
Media work	Media seminars & invitations	Journalists invitations in Brussels and Strasbourg	Number of journalists invited	Directorate A - Media	1.493
					8.999

¹ Or number of briefings/seminars/visits if participants not known at this stage

I. Press, Television or Radio exposure indicators (2) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of MEPs involved in briefings/seminars/visits:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Media work	Media relations	Press conferences and briefings (Brussels and Strasbourg)	Number of MEPs involved	Directorate A - Media	516
Media work	Media relations	Press conferences and briefings in the Member States	Number of MEPs involved	Directorate A - Media	471
Media work	Media seminars & invitations	Global media seminars in Brussels and Strasbourg	Number of MEPs involved	Directorate A - Media	54
Media work	Media seminars & invitations	Media seminars with national/regional dimension	Number of MEPs involved	Directorate A - Media	1.076
					2.117

I. Press, Television or Radio exposure indicators (3) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of articles on the European Parliament in the written/on-line press:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Monitoring implementation	Media monitoring	Written media monitoring	Press: Number of articles (print & online) on EP	Directorate A - Media	61.646
Monitoring implementation	Media monitoring	Written media monitoring	Press: Number of articles (print & online) on MEPs	Directorate A - Media	56.478
					118.124

I. Press, Television or Radio exposure indicators (4) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Potential readership of articles on the European Parliament in the written/on-line press:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Monitoring implementation	Media monitoring	Written media monitoring	Press: Circulation in core sources (printed press)	Directorate A - Media	463.800.000

I. Press, Television or Radio exposure indicators (5) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of A/V media reports on EP/MEPs:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Monitoring implementation	Media monitoring	Audiovisual media monitoring	TV & radio: Number of media reports on EP	Directorate A - Media	11.922
Monitoring implementation	Media monitoring	Audiovisual media monitoring	TV & radio: Number of media reports on MEPs	Directorate A - Media	13.651
					25.573

I. Press, Television or Radio exposure indicators (6) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of MEPs involved in programmes:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Media work	Audiovisual production	EuroparlTV	Number of MEPs who participated in programmes	Directorate A - Media	324 (27 MEPS/month)
Media work	Audiovisual production	Production of audiovisual material: photos	Photoservice: number of MEPs covered	Directorate A - Media	2.094
Media work	Audiovisual infrastructures & services	Support to TV and radio production	Participation of MEPs	Directorate A - Media	3.557
Media work	Audiovisual infrastructures & services	Support to multimedia production e.g. VoxBox	For Media: Participation of MEPs	Directorate A - Media	6.797 (Radio/VoxBox)
Media work	Audiovisual infrastructures & services	Support to multimedia production e.g. VoxBox	For MEPs: number of MEPs	Directorate A - Media	3.064 (Radio/VoxBox)
					15.836

I. Press, Television or Radio exposure indicators (7) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Coverage rate in monitored channels:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Media work	Audiovisual measurement	Measurement of EP watermarked images (Teletrax)	Coverage rate in monitored channels ²	Directorate A - Media	95,4% (208 out of 218 channels on average)

² 218 channels representing 80% of the European audience

II. Internet exposure indicators for websites - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of users of Europarl and EPIO websites:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Information campaigns	Human rights campaign		Number of visits to the Sakharov Prize website	Directorate C - Relations with Citizens	83.038
Media work	Media relations	Dissemination - Direct contact with journalists / media	Number of unique pageviews on the web for press releases & products	Directorate A - Media	1.709.089
Media work	Audiovisual production	Production of audiovisual material: photos	Number of photos downloaded on the audiovisual website	Directorate A - Media	66.281
Media work	Audiovisual infrastructures & services	Audiovisual website and Media library	Number of downloaded files	Directorate A - Media	16.345 (445 audio, 15.900 video)
Web presence	Europarl websites	Europarl website (global)	Total users	Directorate A - Media	10.441.192 users (41.686.987 pageviews)
Web presence	EPIO websites	EPIO websites permanent content	Number of recipients of Newsletter (via Website)	Directorate B - Information Offices	309.898
Web presence	EPIO websites	EPIO websites permanent content	Total unique visitors	Directorate B - Information Offices	1.343.876
					13.969.719

III. Internet exposure indicators for social media - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total social media following (i.e. Facebook, Twitter and others):

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Information campaigns	Cultural diversity campaign		Number of fans on FB	Directorate C - Relations with Citizens	24.195
Information campaigns	Cultural diversity campaign		Number of interactions on FB (likes, shares and comments)	Directorate C - Relations with Citizens	553.682
Information campaigns	Cultural diversity campaign		Number of interactions on Twitter	Directorate C - Relations with Citizens	23.486
Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of interactions on Facebook (likes, shares and comments)	Directorate B - Information Offices	10.966
Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of post in Facebook	Directorate B - Information Offices	430
Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of interactions on Twitter (retweets, replies and favourites)	Directorate B - Information Offices	1.409
Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of post in Twitter	Directorate B - Information Offices	547

Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of interactions on Instagram	Directorate B - Information Offices	673
Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of post on Instagram	Directorate B - Information Offices	45
Information campaigns	Human rights campaign		Number of interactions on FB (likes, shares and comments)	Directorate C - Relations with Citizens	787.174
Information campaigns	Human rights campaign		Number of interactions on Twitter (retweets, replies and favourites)	Directorate C - Relations with Citizens	89.763
Information campaigns	Human rights campaign	Human right activities in the Member States	Number of interactions on Facebook (likes, shares and comments)	Directorate B - Information Offices	6.856
Information campaigns	Human rights campaign	Human right activities in the Member States	Number of post in Facebook	Directorate B - Information Offices	322
Information campaigns	Human rights campaign	Human right activities in the Member States	Number of interactions on Twitter (retweets, replies and favourites)	Directorate B - Information Offices	2.096
Information campaigns	Human rights campaign	Human right activities in the Member States	Number of post in Twitter	Directorate B - Information Offices	677
Information campaigns	Human rights campaign	Human right activities in the Member States	Number of interactions on Instagram	Directorate B - Information Offices	906

Information campaigns	Human rights campaign	Human right activities in the Member States	Number of post on Instagram	Directorate B - Information Offices	90
Information campaigns	Gender equality campaign		Number of interactions on FB (likes, shares and comments)	Directorate C - Relations with Citizens	143.004
Information campaigns	Gender equality campaign		Number of interactions on Twitter (retweets, replies and favourites)	Directorate C - Relations with Citizens	199.380
Information campaigns	Gender equality campaign	Gender equality activities in the Member States	Number of interactions on Facebook (likes, shares and comments)	Directorate B - Information Offices	8.126
Information campaigns	Gender equality campaign	Gender equality activities in the Member States	Number of post in Facebook	Directorate B - Information Offices	206
Information campaigns	Gender equality campaign	Gender equality activities in the Member States	Number of interactions on Twitter (retweets, replies and favourites)	Directorate B - Information Offices	2.784
Information campaigns	Gender equality campaign	Gender equality activities in the Member States	Number of post in Twitter	Directorate B - Information Offices	788
Events & exhibitions	Open Doors Days/9 May		Number of interactions on Facebook (likes, shares and comments)	Directorate B - Information Offices	62.403

Events & exhibitions	Open Doors Days/9 May		Number of post in Facebook	Directorate B - Information Offices	369 (339 posts and 30 Facebook events)
Events & exhibitions	Open Doors Days/9 May		Number of interactions on Twitter (retweets, replies and favourites)	Directorate B - Information Offices	2.839
Events & exhibitions	Open Doors Days/9 May		Number of post in Twitter	Directorate B - Information Offices	489
Events & exhibitions	Citizens' Prize	Citizens' Prize Ceremonies in the Member States	Number of interactions on Facebook (likes, shares and comments)	Directorate B - Information Offices	6.029
Events & exhibitions	Citizens' Prize	Citizens' Prize Ceremonies in the Member States	Number of post in Facebook	Directorate B - Information Offices	105 (101 posts and 4 Facebook events)
Events & exhibitions	Citizens' Prize	Citizens' Prize Ceremonies in the Member States	Number of interactions on Twitter (retweets, replies and favourites)	Directorate B - Information Offices	2.166
Events & exhibitions	Citizens' Prize	Citizens' Prize Ceremonies in the Member States	Number of post in Twitter	Directorate B - Information Offices	230
Events & exhibitions	Youth activities	European Youth Event	Number of Facebook fans	Directorate C - Relations with Citizens	25.609
Events & exhibitions	Youth activities	European Youth Event	Number of Twitter followers	Directorate C - Relations with Citizens	3.404

Events & exhibitions	Youth activities	European Youth Event	Number of tweets	Directorate C - Relations with Citizens	825
Media work	Media relations	Coverage of political activities (plenaries, committees and others)	Number of Twitter posts (committees accounts and @EuroparlPress)	Directorate A - Media	6.792
Media work	Media relations	Dissemination - Direct contact with journalists / media	Twitter followers on committee accounts and @Europarlpress	Directorate A - Media	195.368
Media work	Audiovisual production	EuroparlTV	Engagement on Facebook	Directorate A - Media	1.386.432 (83.032 reactions/month, 23.763 shares/month, 8.741 comments/month)
Media work	Audiovisual production	EuroparlTV	Videos views on the Internet	Directorate A - Media	78.129.010
Web presence	Social media platforms	Communicating via social media by central services	Facebook central page: interactions (clicks, likes, shares, comments)	Directorate A - Media	3.279.744
Web presence	Social media platforms	Communicating via social media by central services	Facebook central page: Number of fans	Directorate A - Media	2.155.714
Web presence	Social media platforms	Communicating via social media by central services	Twitter (all central accounts): interactions	Directorate A - Media	861.093
Web presence	Social media platforms	Communicating via social media by central services	Twitter (all central accounts): Number of followers	Directorate A - Media	886.844

Web presence	Social media platforms	Communicating via social media by central services	Twitter (all central accounts): number of retweets	Directorate A - Media	504.605
Web presence	Social media platforms	Communicating via social media by central services	Google +: Number fans	Directorate A - Media	117.973
Web presence	Social media platforms	Communicating via social media by central services	LinkedIn: Interactions (clicks, likes, shares, comments)	Directorate A - Media	260.748
Web presence	Social media platforms	Communicating via social media by central services	LinkedIn: Number of page members	Directorate A - Media	175.013
Web presence	Social media platforms	Communicating via social media by central services	Newshub: users	Directorate A - Media	25.039
Web presence	Social media platforms	Communicating via social media in the Member States	Facebook EPIO pages : engagement (likes, comments and replies on comments from other users, private messages, wall posts and direct shares on post)	Directorate B - Information Offices	560.693
Web presence	Social media platforms	Communicating via social media in the Member States	Facebook EPIO pages : Number of fans	Directorate B - Information Offices	591.811

Web presence	Social media platforms	Communicating via social media in the Member States	Twitter EPIO accounts : engagement by community (private messages, replies, @mentions and RT's by others towards the Twitter account)	Directorate B - Information Offices	112.508
Web presence	Social media platforms	Communicating via social media in the Member States	Twitter EPIO accounts : Number of followers	Directorate B - Information Offices	221.565
Web presence	Social media platforms	Communicating via social media in the Member States	Instagram EPIO accounts : Number of followers	Directorate B - Information Offices	11.712
Web presence	Social media platforms	Communicating via social media in the Member States	Instagram EPIO accounts : Likes and comments by others on uploads from the profile	Directorate B - Information Offices	37.310
					91.482.047

IV. Events exposure indicators (1) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of participants (across all events including specific information campaigns such as Sakharov, Open Doors, Euroscola, EYE etc.):

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Information campaigns	Cultural diversity campaign		Audience number of Lux screenings	Directorate C - Relations with Citizens	2.573
Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of participants at the events	Directorate B - Information Offices	27.700
Information campaigns	Human rights campaign	Human right activities in the Member States	Number of participants at the events	Directorate B - Information Offices	6.370
Information campaigns	Gender equality campaign	Gender equality activities in the Member States	Number of participants at the events	Directorate B - Information Offices	9.180
Events & exhibitions	Open Doors Days/9 May		Number of visitors in Brussels EP premises	Directorate C - Relations with Citizens	9.000
Events & exhibitions	Open Doors Days/9 May		Number of participants at the events in the MS	Directorate B - Information Offices	404.500 (158.500 direct participants and 246.000 indirect participants)
Events & exhibitions	Citizens' Prize		Number of participants at ceremonies in HQ	Directorate C - Relations with Citizens	250

Events & exhibitions	Citizens' Prize	Citizens' Prize Ceremonies in the Member States	Number of participants at the events	Directorate B - Information Offices	5.200 (4.000 direct participants and 1.200 indirect participants)
Events & exhibitions	Charlemagne Youth Prize		Number of participants to award ceremonies in Aachen	Directorate C - Relations with Citizens	400
Events & exhibitions	Youth activities	European Youth Event	Number of European decision-makers and civil society representatives participating in EYE activities and follow-up hearings	Directorate C - Relations with Citizens	250
Events & exhibitions	Youth activities	European Youth Event	Number of participants during the EYE	Directorate C - Relations with Citizens	7.500
Events & exhibitions	Works of art		Number of visitors attending the opening ceremonies	Directorate C - Relations with Citizens	150
Events & exhibitions	Cultural events and exhibitions sponsored by MEPs		Overall number of participants in the openings events	Directorate C - Relations with Citizens	10.000
Targeted dialogue in the MS	Dialogue with stakeholders in the MS		Number of stakeholders at events	Directorate B - Information Offices	16.603
Targeted dialogue in the MS	Dialogue with young people in the MS		Number of Euroscola participants	Directorate B - Information Offices	3.937
Targeted dialogue in the MS	Dialogue with young people in the MS		Number of schools reached by Euroscola competition	Directorate B - Information Offices	3.660

Targeted dialogue in the MS	Dialogue with young people in the MS		Number of participants (without Euroscola)	Directorate B - Information Offices	213.058
Targeted dialogue in the MS	Dialogue with young people in the MS		Number of schools/universities participating (without Euroscola)	Directorate B - Information Offices	6.148
Targeted dialogue in the MS	Patronage	Management of the requests of patronage	Number of patronage granted	Directorate B - Information Offices	146
					726.625

IV. Events exposure indicators (2) - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of MEPs involved in events:

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Information campaigns	Cultural diversity campaign	Lux Prize in the Member States	Number of MEPs involved (number of appearances)	Directorate B - Information Offices	23
Information campaigns	Human rights campaign	Human right activities in the Member States	Number of MEPs involved (number of appearances)	Directorate B - Information Offices	34
Information campaigns	Gender equality campaign	Gender equality activities in the Member States	Number of MEPs involved (number of appearances)	Directorate B - Information Offices	61
Events & exhibitions	Open Doors Days/9 May		Number of MEPs involved (number of appearances)	Directorate B - Information Offices	108
Events & exhibitions	Citizens' Prize	Citizens' Prize Ceremonies in the Member States	Number of MEPs involved (number of appearances)	Directorate B - Information Offices	68
Events & exhibitions	Youth activities	European Youth Event	Number of MEPS participating in EYE activities	Directorate C - Relations with Citizens	17
Events & exhibitions	Youth activities	European Youth Event	Number of MEPS participating in follow-up hearings	Directorate C - Relations with Citizens	63
Targeted dialogue in the MS	Dialogue with stakeholders in the MS		Number of MEPs involved (number of appearances)	Directorate B - Information Offices	693

Targeted dialogue in the MS	Dialogue with young people in the MS		Number of MEPs involved (number of appearances)	Directorate B - Information Offices	441
					1.508

V. Visits exposure indicators - Timeframe: 1 Jan 2016 - 31 Dec 2016

Total number of visitors (Groups, Parliamentarium, HEH):

Key communication strategy	Key activity	Operation	Indicator	Indicator Provider	Measurement
Visitors services	European Union Visitors programme		Overall number of visitors	Directorate C - Relations with Citizens	93
Visitors services	Parlamentarium Brussels		Overall number of visitors to permanent exhibitions	Directorate C - Relations with Citizens	225.239
Visitors services	Parlamentarium Brussels		Overall number of visitors to temporary exhibitions	Directorate C - Relations with Citizens	49.730
Visitors services	Parlamentarium Brussels		Number of participants role play game	Directorate C - Relations with Citizens	6.866
Visitors services	Mini Parliamentaria in the MS		Number of visitors	Directorate B - Information Offices	88.864
Visitors services	Visitors groups		Overall number of visitors in Brussels and Strasbourg	Directorate C - Relations with Citizens	213.949
Visitors services	Visitors groups	Visits to EP Information Offices	Number of participants	Directorate B - Information Offices	112.186
					696.927