

**Annual Activity Report
2013**

DG COMMUNICATION

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0 BUDGETARY EXECUTION TABLE (AT 31 DECEMBER 2013)

	Appropriations of 2013	Crédits 2013	
A	Initial appropriations	Crédits initiaux	€106.787.900,00
B	Final appropriations	Crédits finaux	€106.308.600,00
C	Commitments	Engagements	€105.283.387,96
D	Commitments in % of final appropriations	Engagements en % des crédits finaux	99,04%
E	Payments	Paiements	€61.630.354,25
F	Payments in % of commitments	Paiements en % d'engagements	58,54%
G	Cancellations of 2013 final appropriations	Annulations de crédits 2013	€1.025.212,04
H	Cancellations in % of final appropriations	Annulations en % des crédits finaux	0,96%
	Appropriations carried over (automatic and non-automatic carryovers) from 2013 to 2014	Crédits reportés (automatiques et non-automatiques) de 2013 à 2014	
I	Automatic carryovers from 2013 to 2014	Crédits reportés automatiques de 2013 à 2014	€43.653.033,71
J	Automatic carryovers from 2013 to 2014 in % of commitments	Crédits reportés automatiques de 2013 à 2014 en % des engagements	41,46%
K	Non-automatic carryovers from 2013 to 2014	Crédits reportés non-automatiques de 2013 à 2014	€0,00
L	Non-automatic carryovers from 2013 to 2014 in % of final appropriations	Crédits reportés non-automatiques de 2013 à 2014 en % des crédits finaux	0,00
	Appropriations carried over (automatic and non-automatic carryovers) from 2012 to 2013	Crédits reportés (automatiques et non-automatiques) de 2012 à 2013	
M	Automatic carryovers from 2012 to 2013	Crédits reportés automatiques de 2012 à 2013	€36.063.925,33
N	Payments against automatic carryovers from 2012 to 2013	Paiements de crédits reportés automatiques de 2012 à 2013	€33.479.364,45
O	Payments against automatic carryovers from 2012 to 2013 in % of automatic carryovers from 2012 to 2013	Paiements de crédits reportés automatiques de 2012 à 2013 en % des crédits reportés automatiques de 2012 à 2013	92,83%
P	Cancellations of automatic carryovers from 2012 to 2013	Annulations de crédits reportés automatiques de 2012 à 2013	€2.584.560,88
Q	Cancellations of automatic carryovers from 2012 to 2013 in % of automatic carryovers from 2012 to 2013	Annulations de crédits reportés automatiques de 2012 à 2013 en % des crédits reportés automatiques de 2012 à 2013	7,17%
R	Non-automatic carryovers from 2012 to 2013	Crédits reportés non-automatiques de 2012 à 2013	€0,00
S	Payments of non-automatic carryovers from 2012 to 2013	Paiements de crédits reportés non-automatiques de 2012 à 2013	€0,00
T	Payments against non-automatic carryovers from 2012 to 2013 in % of non-automatic carryovers from 2012 to 2013	Paiements de crédits reportés non-automatiques de 2012 à 2013 en % des crédits reportés non- automatiques de 2012 à 2013	-
U	Cancellations of non-automatic carryovers from 2012 to 2013	Annulations de crédits reportés non-automatiques de 2012 à 2013	€0,00
V	Cancellations of non-automatic carryovers from 2012 to 2013 in % of non-automatic carryovers from 2012 to 2013	Annulations de crédits reportés non-automatiques de 2012 à 2013 en % des crédits reportés non- automatiques de 2012 à 2013	-
	Assigned revenue in 2013	Recettes affectées 2013	
W	Appropriations from assigned revenue in 2013 (current)	Crédits de recettes affectées courantes 2013	€6.306,48
X	Assigned revenue carried over to 2013	Crédits de recettes affectées reportés à 2013	€22.620,52
Y	Payments in 2013 against appropriations from assigned revenue (current and carried-over)	Paiements de crédits de recettes affectées 2013 (courantes et reportés)	€2.421,90
Z	Payments in 2013 against assigned revenue in % of assigned revenue in 2013 (current and carried-over)	Paiements de crédits de recettes affectées 2013 en % des crédits de recettes affectées 2013 (courantes et reportés)	8,37%
AA	Appropriations for mopping up transfer	Crédits pour le transfert de "ramassage"	€2.385.335,00

1 OBJECTIVES

1.1 Objectives of the Directorate-General

DG Communication's key objective, namely to raise awareness of the European Parliament, of its political nature and its powers, remained unchanged but took on a particular importance in this pre-election year.

The Action Plan 2011 - 2014, designed to implement Parliament's updated communication strategy adopted by the Bureau in July 2010 and endorsed by the Bureau on 23 March 2011, has constituted the backbone of DG Communication's work programme and its preparation for the 2014 elections over the past three years. Comprising 21 concrete actions, focussed on the core business of DG Communication, i.e. the provision of impartial, accurate information about the European Parliament's role and activities to a wide audience in both centralized and de-centralized contexts, reflecting the institution's political nature and increased powers, with the aim of bringing EU policies and politics closer to the citizen, its progressive implementation has ensured that the ground is thoroughly prepared for the rolling out of the institutional information and communication campaign for the EE2014 elections.

DG COMM's key objective of awareness raising comprises five sets of objectives based on the main communication platforms at its disposal and are as follow:

- To boost the EP's presence in audiovisual media
- To boost the EP's presence in the written press
- To boost the EP's presence on the internet
- To increase citizens awareness
- To improve visitors facilities

DG COMM uses two key tools to measure its progress toward the achievement of its key objective, opinion monitoring and media monitoring. There has been significant increase in the scope of the public opinion monitoring carried out in the past 18 months and the media monitoring activity which is in the process of being harmonized across the Member States, with framework contracts being signed in each MS to allow for an intensification of this activity as of January 2014.

In line with the Political guidelines adopted by the Bureau on July 2nd 2012, the communication campaign, which is built around three central themes, EP politics, policies and values, is politically neutral and paves the way for the political election campaigns which will be run by political parties and independent candidates. The goal of the institutional information and communication campaign is to provide better overall knowledge of Parliament's achievements, to highlight its image as the Chamber of the European citizens and to increase the promotion of political debate in public discourse and the media.

A contract was signed by DG COMM in late July 2012 with a communication agency to provide assistance in strategic planning and overall methodology of the institutional information campaign and work has been carried out according to schedule. All deliverables, including the creative concept and the roadmap for the campaign itself, were timely received. The creative concept was endorsed by the Bureau on 20 May 2013 and a specific contract for the execution and implementation of the campaign was signed on 7 June 2013.

The emphasis of the campaign has been put on the political nature of the European Parliament and the new powers conferred on it by the Lisbon Treaty translated through the message “This time it’s different”. The concept is based on a four-phase approach which revolves around the baseline of ACT. REACT. IMPACT. This baseline, which aims to establish the European Parliament as a recognised brand, will ensure the perennity of the campaign well beyond 2014.

The campaign was launched on 10 September 2013 and received extensive media coverage, especially television coverage with more than 9 millions viewers. A record high level of interactions in the social media were also achieved. At the same time, DG COMM launched the new Download Centre, an online platform providing electronic versions of the Parliament’s communication materials developed for campaign purposes as well as the Parliament’s logo to all communication partners. In December 2013 the official website of the campaign went online.

The second phase of the campaign was launched in October 2013 and it will run until February 2014. This “Thematic phase” prepares the ground for the 2014 elections by communicating the political nature of Parliament, the added value it brings and its impact on daily lives, through a series of broad political themes.

In addition to using traditional communication channels, this phase see the introduction of a number of innovative outreach activities such as the organisation of "ReACT" events in five major cities. The first events, organized in Paris, Warsaw and Frankfurt, registered an high level of interest among the civil society and stakeholders.

From 1 March onwards a pre-election activation phase will follow, calling on citizens' activation through a go-to-vote campaign which will include televised coverage of debates between candidates for the post of President of the European Commission. A task force to prepare the “Presidential debates” was established and work is underway. The final phase will analyse the results of the elections, and cover the inauguration of the new Commission and its President as elected by Parliament.

Much of the preparatory work for the third phase of the campaign has already been done in 2013 to ensure the timely launch of the “Go-to-vote” campaign, emphasising the power of citizens to choose who’s in charge.

The main contract for assistance with the analysis and presentation of results on Election Evening on 25th May 2014 has also already been signed and work with the contractor is well underway.

In parallel, following the adoption by the Bureau, on 01 July 2013 of the concept for a European Youth Event, aimed at raising awareness of European identity among young people, work on this innovative project is now well advanced and registration has been open since October. The event, under the general motto "Ideas for a better Europe", will take place in Strasbourg in May 2014, with up to 5.000 young people from all over Europe.

The House of European continues to be a priority for DG COMM. The project is an integral part of the visitor offers of the European Parliament and the visitor’s strategy currently under development. Indeed, although at the centre of the offer for its visitors, the permanent exhibition is only one of the services which will be offered by the House of European History. Temporary and travelling exhibitions, events, conferences, an extensive online offer and learning programmes targeted at different age groups will also be developed. In parallel to the designing of the permanent exhibition, the House of European History team has started developing the future offer to visitors. The opening of the House of European History is foreseen for the end of 2015 with the permanent exhibition, while the first temporary exhibition is scheduled for 2016.

Finally, following the Bureau's decision of 18 November 2013, further steps were made in the cooperation with the Port of Strasbourg and the Region of Alsace/Memorial Alsace-Moselle in order to increase the visitor-reception capacity of the EP premises in Strasbourg in view of the higher number of visitors expected during the election year. At the same time, a feasibility study was undertaken to establish a reduced 360°cinema in Strasbourg and in Berlin and preparatory work was made to realise a role play game exercises in Strasbourg similar to those organized in Brussels.

1.2 Evaluation of the feasibility and the potential associated risks

Since the adoption of the Action Plan back in 2011, DG COMM has taken all possible measures to ensure its capacity to successfully reach its strategic objective.

The main challenge for DG COMM during this pre-election year was to maintain the high quality of the standard services offered while effectively preparing and implementing the first phases of the institutional information and communication campaign towards 2014.

Financial programming for the campaign began already in 2010 with the preparation of 2012 budget, with the EE 2014 related budget being identified from within DG COMM's overall budget over three financial years. A number of changes to the organization structures were made in 2011 and 2012 in order to align the hierarchal organization and the operational reality. A framework contract was signed with three major communication agencies to ensure adequate response capacity and the main contract for the implementation of the campaign (Phase 1-III) was signed in June 2013.

This forward planning as regard the human resources, financial resources and external capacity has meant that it has been possible for DG COMM not only to improve and expand its day-to-day communication activity (see results indicators) but also to respond swiftly and efficiently to political decisions which could not have been foreseen, i.e. EYE 2014.

It is clear that any major communication project of the dimension of the information campaign carries a certain number of risks, the most important being that of reputational risk. This requires particularly sensitive handling for a communication campaign which has to address citizens of 28 countries in 24 languages. To this end, in addition to the maximum effort which has been made to reduce risks to a minimum by means of careful forward planning, a transversal governance structure has been established and clear validation procedures have been set up, at appropriate levels, for all campaign products.

On a more general note, the human resources at the disposal of the DG remain an element of concern. The EP wide 5% cut in human resources has impacted all services but in particular those where experienced colleagues have left for retirement and were not replaced. The high number of staff exercising their statutory right to work part-time also has a significant impact on the response capacity of individual services, particularly in the case of the Information Offices where teams are often small. Some relief was provided here by the allocation of additional trainees (from the pool of DG IPOL and EXPO) to EPIOs for the pre-election period but this is not a long term solution to this on-going problem.

Finally in this respect, the slowness of recruitment procedures for contractual agents, the non-availability of up-to date lists with suitable candidates and the fact that only very short term contracts (maximum 6 months) can be offered make it difficult to make use of any additional resources made available in compensation.

The pressure on human resources means that staff is required to take on new and additional tasks and this may comprises a risk to the achievement of the strategic objectives.

Furthermore, during the course of 2013, several new projects had to be implemented following political decisions (e.g. EYE 2014, Schirmeck Memorial, 360° film and other Parliamentarium activities in the MS / EPIOs, ad-hoc events). Such projects, which have not been included in the annual programming exercise and for which no budgetary or human resources have been foreseen, necessarily drain resources from other activities, thereby compromising respect for deadlines and execution of programmed priority activities and regular tasks.

More specifically, both the House of European History project and the Parliamentarium have suffered some setbacks due to decisions taken by the FMP in the field of procurement. Given the specificity of these cultural, artistic and historical projects, a more pragmatic approach taking into account the particular constraints needs to be adopted.

As regard financial management, in accordance with its work programme, in 2013 the Internal Audit Service (IAS) assessed a number of risks as regards the financial management in DG COMM in the context of a) the follow-up of open actions from earlier audits, in particular the assessment of the Internal Control Framework, the audit of the visitors groups, the processing of payment requests and an audit of the public procurement process and b) a specific audit of the European Information Offices launched in the second semester of 2013 and which is still on-going. A series of actions were identified. For all recommendations, appropriate actions have been taken which allowed the IAS to close 9 out of the 17 actions, whereas for others the risk was downgraded. The main actions that remain open concern the visitor groups and in particular the rules on reimbursement of the visitors groups for which the IAS considers a critical risk as regards alignment of the Parliament's subsidies and the real costs incurred by the visitors groups.

2 EVALUATION OF THE RESULTS OF OPERATIONS IN RELATION TO THE OBJECTIVES - USE OF RESOURCES

2.1 Environment of the Directorate-General

Prior to the approval of the concept for the information campaign by the Bureau in May 2013, DG COMM intensified, as foreseen in the Action Plan 2012-2014, all its communication activities in order to improve visibility and public understanding of the European Parliament.

A particular mention should be made of the progress made towards increased collaboration with major TV broadcasting companies throughout Europe and of all communication platforms upgraded in preparation for the EE 2014 campaign.

Following the signing of the contract for the implementation of the campaign, a governance structure was set up to ensure efficient management both at central and decentralized level and across the range of communication channels. This structure comprises a Task Force chaired by the Director General and comprising all four Directors and all Heads of Unit of DG COMM and a Steering Committee (SC) composed of different Head of Units, Directors' advisors and a selection of different colleagues and it was set-up in order to ease transversal decisions across different services. At the same time, 36 teams and project leaders, from all DG COMM Directorates, were appointed for the operational tasks. At the

end of 2013, following the successful implementation of Phase I and Phase II, the structure was streamlined to a purely operational level for the final phases.

From a general perspective, 2013 was a year of intense work and successful results for DG COMM. Substantial progress has been made in strengthening the EP's relation with traditional and new media, especially in the key steps of the campaign. For instance the message for the institutional campaign "This time it's different" was successfully taken over by the media, a brand-new format was elaborated for elections seminars, the Election website was launched with the addition of the Irish language, and a fully multi-media press kit was newly conceived for the 2014 European elections.

A new Online News strategy was drawn up further integrating products of all services of the house and offering in a single view a clear picture about the on-going hot issues in the Parliament.

The Parliament's relation with citizens, including opinion leaders and stakeholders was also the focus of much effort. Annual recurrent events such as LUX Prize or Sakharov Prize, promoting respectively cultural diversity and freedom of thought, were organized as part of the wider campaign communicating the values Parliament stands for.

The Parliament's Visitor Centre - the Parliamentarium - in July 2013, less than two years after its opening, welcomed its 500,000th visitor. The Visitors' Centre was also nominated for the 2013 European Museum of the Year Award and was also the 5th Belgian travellers' choice on Tripadvisor in 2013.

Work to prepare the opening of the House of European History at the end of 2015 is ongoing. Since 2011, the Academic Project Team has been working on the development of the museological concept and on the transformation of the "Conceptual Basis" into an exhibition. A first concept of the permanent exhibition, defining the distribution of themes and topics in space, was submitted to and endorsed by the Bureau on 22 October 2012. In 2013, this concept was further developed with a design company and has now been finalised. Tenders, the production of texts and the production of showcases, audio-visuals, inter-active and other exhibition material will follow the approval of the final design.

Progress in improving services to visitors was made throughout 2013 thanks to two cooperation agreements with the Autonomous Port of Strasbourg and the Region of Alsace/Memorial Alsace-Moselle. As March 2014, the Parliament will welcome visitors for guided tours arriving by boat in the framework of combined tours with the Batorama Service. Moreover a partnership was established with the Region of Alsace/Memorial Alsace-Moselle as part of the new EU-PHORIA project in Schirmeck in order to provide a broader historical overview to citizens visiting the EP in Strasbourg.

As part of its efforts to increase the European Parliament's visibility in the run-up to the 2014 elections, DG COMM continued its annual grants programme launched in 2012, aiming at raising public awareness among European citizens as to the role and activities of the European Parliament, highlighting its political nature and encouraging wide public interest in the European decisional process.

Grants were awarded in the areas of television, radio, web-based projects or specific events and focus on:

- raising awareness of the European Parliament - its role, its political nature,
- disseminating information about the European Parliament and its activities,
- increasing knowledge and understanding of the three pillars around which the European Parliament operates - politics, policies, values.

From a structural point of view, there have been no major changes to the environment in which DG COMM operated during 2013. A new unit “Support to the EPIOs” was created in DIR B to assist the Director in managing EPIOs human resources. Following a Bureau Working Party decision, the function of Community Manager was introduced in each EPIO in order to increase the EP presence on social media in each Member State.

More coordinated and structured methodology for managing patronage requests was also implemented through an online application form and a new patronage website were developed in order to facilitate the management of patronage requests.

The operational activities of DG COMM are implemented through a large number and variety of financial transactions. A total of 317 procurement procedures were completed in 2013, many of them low value procedures for the Information Offices (77%). In order to reduce the number of such procedures and the risks associated with them, a pilot project was launched in 2012 and continued in 2013 with a view to concluding framework contracts for the provision of recurrent services for the individual Information Offices. At the end of 2013, 14 national framework contracts were launched and 7 have been concluded with local suppliers. In 2014, the exercise will be completed with the remaining Information Offices having launched the exercise.

The vast majority of actions launched by DG COMM are implemented through contracts for delivery of services or goods (mainly audiovisual materiel) where contractors are selected following procurement procedures. Occasionally, the nature of DG COMM’s activity enters into domains in which competition can be reasonably be sought and for which the exceptional negotiated procedures are used (5% in 2013) - (see annexe 6.5 for details on the use of this procedure). For the EP Information Offices, a considerable number of transactions, for rather limited amounts, were processed through imprest accounts.

In order to enhance efficiency in the processing of the financial transactions - 1544 commitments, 2,967 payments and 42 recovery orders in 2013 – DG COMM continued its efforts to improve the financial planning, management and reporting. The use of WebContracts was considerably improved in 2013 and training sessions in Information Offices were organised for both financial management and use of WebContracts. In the area of procurement and contracts, a complete set of manuals, guidelines and templates is now available for all different procedures. All these measures combined contributed to the more efficient and streamlined organisation of procurement procedures, a high level of budget implementation of 99% and largely reduced payment delays whereby 82% of invoices were paid on time.

2.2 Human Resources at DG COMM

The table below reflects the number of staff working for DG COMM on 31 December 2013.

699 of DG COMM's staff are employed under the working conditions established in the Staff Regulations and the Conditions of Employment of Other Servants (CEOS). 85 persons work on the premises of DG COMM for specific projects through a contract for the provision of services. Finally, in 2013 272 people participated in one of the Trainee schemes proposed by the DG.

	Postes organigramme 01/01/2012 (a) = b+c	Postes organigramme 01/01/2013	SITUATION AU : 31/12/2013				TOTAL a +d
			Effectifs fonctionnaires (b)	Effectifs temporaires (c)	Effectifs / contractuels (d)	Effectifs extérieurs	
AD	255	257	214	36	29		279
AST	355	357	335	25	60		420
AUTRE						(85)	
TOTAL	610	614	549	61	89	(85)	699

2.3 Budgetary execution 2013

At the end of 2012, all operational directorates were required to submit a detailed planning of the use of appropriations for which they were responsible.

On this basis, the Authorising Officer by Delegation identified separately the budget needed to cover day-to-day actions and the budget needed to cover expenditure on actions relating to the information and communication campaign.

The first mopping up exercise revealed a surplus of 4.330.000 EUR of which 3.600.000 EUR had initially been reserved for DG INLO for the work related to the fitting-out of the non-exhibition areas of the House of the European History; 145.000 EUR for the Acquisition of Expertise and 585.000 EUR for the expenditure for the permanent exhibition of the House of European History.

A deficit of 2.500.000 EUR was identified, a 2.000.000 EUR deficit caused by the need to shift money from current activities to the EYE and 500.000 EUR relating to unforeseeable costs for the audio-visual coverage of the plenary session and the hiring of a mobile unit for press conference.

During the second mopping up exercise, an additional surplus of 470.000 EUR was identified due to pending opinions of the FMP on acquisitions for the House of European History.

In total, DG COMM received 1.900.000 EUR from external funding for the financing of the EYE and reallocated 3.100.000 EUR from its own funding sources to cover

- (i) the deficits identified during the first mopping up exercise;
- (ii) extra unforeseen costs;
- (ii) the equipment needed for the video accessible to all project;
- (iii) Euphoria;

During the same period, 2.300.000 EUR was given to other DGs, including 1.600.000 EUR to DG INLO.

The following transfers have been made in 2013:

- to DG COMM from other DGs

Ref FINS	Transfert Type	Amount	Donnateur	Receveur	Transfert description
S 30	Transfert S	€163.000,00	03242-03	03242-01	Financing of EYE2014
C 4	Virement C	€1.734.000,00	03242-03	03242-01	Financing of EYE2014
P 6	Virement P	€100.000,00	Multi BL	03242-01	Financing of EYE2014
Total		€1.997.000,00			

- within DG COMM

Ref FINS	Transfert Type	Amount	Donnateur	Receveur	Transfert description
S 29	Transfert S	€145.000,00	03244-03	03244-01	Reinforcing VISSEM
S 39	Transfert S	€50.028,00	03248-02	03248-01	Financing the audio-visual coverage of the President visits the The Hague and Frankfurt
S 40	Transfert S	€70.946,00	02140-11	02140-09	Reinforcing Audio-visual technical equipment and installations – Matrix and VATA
P 9	Virement P	€2.000.000,00	03247-00	03244-01	Reinforcing item for Organisation and Reception of Group Visitors, Euroscola programme - EUPHORIA
P 8	Virement P	€500.000,00	03247-00	03248-01	Reinforcing Audio-visual Production
Total		€3.165.974,00			

- from DG COMM to other DGs

Ref FINS	Transfert Type	Amount	Donnateur	Receveur	Transfert description
S 11	Transfert S	-€190.000,00	03244-01	03244-04	Financing Euronest/Euromed-Scola Programme
S 32	Transfert S	-€1.600.000,00	03247-00	03247-02	Financing DG INLO Fitting-out of the House of European History
C 12	Virement C	-€142.335,00	03200-08	02001-01	Reinforcing Lease payments: Luxembourg
C 12	Virement C	-€453.000,00	03247-00	02001-01	Reinforcing Lease payments: Luxembourg
Total		€2.385.335,00			

2.3.1 *Final appropriations and initial appropriations*

Authorised appropriations in DG Communication's initial budget for 2013 totalled €106.787.900,00 and final appropriations at 31 December 2013 totalled €106.308.600,00.

2.3.2 *Final appropriations and committed appropriations*

Final credits at 31 December 2013 totalled €106.308.600,00 where the total commitments entered into amounted to €105.283.387,96 or 99,04 % of the final appropriations.

2.3.3 *Committed appropriations and payments carried out*

Commitments at 31 December 2013 totalled €105.283.387,96 , where payments totalled €1.630.354,25 or 58,54 % of all commitments entered into.

2.3.4 Use of *automatic* and non-automatic carried-over appropriations from 2012 to 2013

Automatic carry-over to financial year 2013 totalled €6.063.925,33. At 31 December 2013 payments made amounted to €3.479.364,45 or 92,83 % of carried over credits 2012-2013 for all posts of the Directorate General.

2.3.5 *Use of appropriations corresponding to assigned revenues ("recettes affectées")(current and carried over)*

2.3.5.1 *Status of appropriations for specific expenditures / RA;*

The assigned revenue available at 31 December 2013 amounted to €6.306,48. At the 31 December 2013 commitments totalled €4.499,61 or 19,89 % of which €2.421,90 has been paid

2.3.5.2 *Status of carried-over appropriations for specific expenditures / RA;*

Assigned revenue carried-over from previous years totalled €2.620,52.

2.4 **Obtained results**

See attached table on performance indicators.

3 EVALUATION AND EFFICIENCY OF INTERNAL CONTROLS

The internal control standards put in place in DG Communication are evaluated during the course of every budgetary year in the following areas: control environment, performance and risk management, information and communication, control activities as well as audit and evaluation. A detailed evaluation is included in Annex 6.8.

4 CONCLUSIONS

Throughout 2013, all services of DG COMM have dedicated their efforts to the preparation and launching of the institutional and information campaign.

The kick-off of the institutional information and communication campaign took place in Strasbourg on September 10th 2013, contextually to the State of the Union, a symbolic moment chosen to highlight the new role of the European Parliament after the entry into force of the Lisbon Treaty. The event enjoyed extensive media coverage, with some 160 journalists attending the kick-off press conference. This coverage, together with the intense interaction on the social media, means that the launch can be considered a true success in terms of awareness raising.

The last months of 2013 were dedicated to the implementation of the second phase of the campaign (“Thematic phase”) and the preparation of the following phases (“Go to vote” and “post-election”) in close collaboration with the external communications agency assisting DG COMM in implementing the campaign. The first “ReACT” events in Paris, Warsaw, Frankfurt were organized tackling the main themes jobs, money, economy. Two more events about quality of life and EU in the world will take place in Rome and Madrid. The Information Offices played a key role in the implementation of the campaign, promoting the centrally developed tools in all Member States, involving stakeholders and media as multipliers in order to achieve wider outreach of the campaign message as well as managing social media at the local level.

As part of its efforts to increase Parliament's visibility in the run-up to the 2014 elections, DG COMM completed the third phase of its multiannual grants programme for framework partners. A call for proposals to co-finance specific projects in the areas of television, radio, web-based activities or specific events up to 3.000.000 EUR was published in the second half of the year. DG COMM received around 300 applications and selected 58 projects to be funded. Projects will be launched in the first months of 2014, coinciding with move from phase two to phase three of the campaign, informing citizens of the power exercising their right to vote gives them, and hence reinforcing, at ground roots level, the key message of the campaign - "This time it's different".

The preparatory work carried out by DG COMM in 2012 and the first part of 2013 to optimize and maximise its communication tools and platforms was essential in order to ensure that the EE 2014 campaign could be launched as successfully as was the case. The objectives set in the Action Plan 2012-2014 provided the guiding principles for this preparatory work and ensured for grater transversality and convergence in DG COMM's core activities.

As the EE 2014 campaign moves into its final stages, the fruits of these efforts will become even more visible. The work done by the Public Opinion Monitoring Unit already indicates an increasing level of awareness of the European Parliament, its role and powers, though whether this translates into an increase in the number of citizens exercising their right to vote is of course essentially the reflection of the success or otherwise of the individual campaigns of the European political parties, not of the institutional and information campaign. An external study will be carried out in 2014 to objectively assess the impact of the latter.

5 DECLARATION OF THE DELGATED AUTHORIZING OFFICER

I, the undersigned,

Director-General of the Directorate General for Communication,
in my capacity as an authorising officer by delegation,

hereby declare that the information contained in this report is provided in good faith;

certify that I am reasonably certain that the resources allocated to the activities described in this report have been used for the intended purposes and in accordance with the principle of sound financial management and that the control procedures established afford the requisite guarantees as to 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, for example, the results of self-assessment, ex-post controls and remarks by the Internal Audit Service, as well as information derived from the reports of the Court of Auditors on financial years preceding that in which this declaration is made;

certify that I am not aware of any fact which has not been stated which could damage the interests of the institution.

Done at Brussels

on: - 4 FEV. 2014

Signature :


Juana LAHOUSSE-JUÁREZ

6 ANNEXES

6.1 Budgetary execution 2013

1. Status of **current appropriations** (*End of December - Exercise 2013*)
2. Status of **automatic and non-automatic carryovers** (*End of December - Exercise 2013*)
3. Status of **appropriations from specific expenditures / RA (recettes affectées)** (*End of December - Exercise 2013*)
4. Status of **carried over appropriations from specific expenditures / RA** (*End of December - Exercise 2013*)
5. Status of **revenues** (*End of December - Exercise 2013*)

Poste	Intitulé	Credits Initiaux	Virements Budg. Suppl.	Credits Actuels	Engagements contractés	% Util.	Paielements effectues	Soldes des Engag	Credits disponibles
02120-03-00	OEUVRES D'ART	90.000,00	0,00	90.000,00	89.905,69	99,90	31.015,26	58.890,43	94,31
	Sous-Total	90.000,00	0,00	90.000,00	89.905,69	99,90	31.015,26	58.890,43	94,31
02140-09-01	CENTRE (UNITE AV)	4.946.000,00	470.946,00	5.416.946,00	5.352.040,68	98,80	1.396.018,69	3.956.021,99	64.905,32
02140-09-02	BUREAUX D'INFORMATION	54.000,00	0,00	54.000,00	53.241,13	98,59	28.767,63	24.473,50	758,87
02140-11-00	AUDIOVISUEL - MATERIEL ET INSTALLATIONS TECHNIQUES AUDIOVISUELS ET DE TELECOMMUNICATION DES SALLES ET LOCAUX DE PRESSE A BRUXELLES ET STRASBOURG (ENTRETIEN ET ASSISTANCE)	1.300.000,00	-470.946,00	829.054,00	829.054,00	100,00	512.674,36	316.379,64	0,00
	Sous-Total	6.300.000,00	0,00	6.300.000,00	6.234.335,81	98,96	1.937.460,68	4.296.875,13	65.664,19
02300-05-01	CONSOMMABLES AV : CENTRE	60.000,00	0,00	60.000,00	20.314,73	33,86	18.689,36	1.625,37	39.685,27
02300-05-10	CONSOMMABLES AV : RESERVE GENERALE	5.500,00	0,00	5.500,00	0,00	0,00	0,00	0,00	5.500,00
	Sous-Total	65.500,00	0,00	65.500,00	20.314,73	31,01	18.689,36	1.625,37	45.185,27
03200-08-00	MAISON DE L'HISTOIRE EUROPEENNE	200.000,00	-148.300,00	51.700,00	41.700,00	80,66	31.431,56	10.268,44	10.000,00
	Sous-Total	200.000,00	-148.300,00	51.700,00	41.700,00	80,66	31.431,56	10.268,44	10.000,00
03220-09-01	ABONNEMENTS, MEDIA MONITORING : CENTRE	451.183,00	61.984,76	513.167,76	513.167,76	100,00	328.097,40	185.070,36	0,00
03220-09-02	ABONN., MEDIA MONITOR : BUREAUX D'INFORMATION	103.740,00	0,00	103.740,00	103.740,00	100,00	84.243,40	19.496,60	0,00
03220-09-04	ABONN. MEDIA MONITOR : PARLAMENTARIUM	45.000,00	-5.482,65	39.517,35	39.517,35	100,00	39.240,02	277,33	0,00
03220-09-10	ABONN. MEDIA MONITOR : RESERVE	284.847,99	-284.847,99	0,00	0,00	0,00	0,00	0,00	0,00
03220-09-51	ABONNEMENTS, MEDIA MONITORING : ATHENES	19.800,00	0,00	19.800,00	19.800,00	100,00	14.850,00	4.950,00	0,00
03220-09-53	ABONNEMENTS, MEDIA MONITORING : BERLIN	0,00	9.400,00	9.400,00	9.400,00	100,00	1.964,90	7.435,10	0,00
03220-09-54	ABONNEMENTS, MEDIA MONITORING : BRUXELLES	0,00	20.706,80	20.706,80	20.706,80	100,00	20.706,80	0,00	0,00
03220-09-55	ABONNEMENTS, MEDIA MONITORING : COPENHAGEN	0,00	9.656,13	9.656,13	9.656,13	100,00	5.039,06	4.617,07	0,00
03220-09-56	ABONNEMENTS, MEDIA MONITORING : DUBLIN	28.800,00	0,00	28.800,00	24.000,00	83,33	19.200,00	4.800,00	4.800,00
03220-09-58	ABONNEMENTS, MEDIA MONITORING : LA HAYE	6.991,20	0,00	6.991,20	6.991,20	100,00	3.495,60	3.495,60	0,00
03220-09-59	ABONNEMENTS, MEDIA MONITORING : LISBONNE	3.480,00	19.500,00	22.980,00	22.980,00	100,00	8.125,00	14.855,00	0,00
03220-09-60	ABONNEMENTS, MEDIA MONITORING : LONDRES	0,00	2.861,62	2.861,62	2.861,62	100,00	2.861,62	0,00	0,00
03220-09-62	ABONNEMENTS, MEDIA MONITORING : MADRID	0,00	22.410,00	22.410,00	22.410,00	100,00	13.072,50	9.337,50	0,00
03220-09-63	ABONNEMENTS, MEDIA MONITORING : PARIS	0,00	3.317,00	3.317,00	2.897,00	87,34	0,00	2.897,00	420,00
03220-09-64	ABONNEMENTS, MEDIA MONITORING : ROME	28.500,00	47.880,00	76.380,00	76.380,00	100,00	25.365,00	51.015,00	0,00
03220-09-67	ABONNEMENTS, MEDIA MONITORING : VIENNE	22.572,41	23.267,41	45.839,82	45.839,75	100,00	16.818,10	29.021,65	0,07
03220-09-75	ABONNEMENTS, MEDIA MONITORING : VARSOVIE	0,00	15.920,57	15.920,57	15.920,57	100,00	9.438,06	6.482,51	0,00
03220-09-76	ABONNEMENTS, MEDIA MONITORING : BUDAPEST	0,00	14.900,00	14.900,00	14.900,00	100,00	10.270,00	4.630,00	0,00
03220-09-77	ABONNEMENTS, MEDIA MONITORING : BRATISLAVA	0,00	8.650,00	8.650,00	8.650,00	100,00	3.720,00	4.930,00	0,00
03220-09-78	ABONNEMENTS, MEDIA MONITORING : PRAGUE	16.064,00	-841,61	15.222,39	15.222,39	100,00	7.446,72	7.775,67	0,00
03220-09-79	ABONNEMENTS, MEDIA MONITORING : NICOSIE	0,00	6.193,32	6.193,32	5.333,32	86,11	0,00	5.333,32	860,00
03220-09-80	ABONNEMENTS, MEDIA MONITORING : LJUBLJANA	0,00	2.500,00	2.500,00	1.875,00	75,00	650,00	1.225,00	625,00
03220-09-82	ABONNEMENTS, MEDIA MONITORING : TALLIN	521,40	2.322,60	2.844,00	2.844,00	100,00	521,40	2.322,60	0,00
03220-09-83	ABONNEMENTS, MEDIA MONITORING : VILNIUS	0,00	8.782,55	8.782,55	8.782,55	100,00	3.717,01	5.065,54	0,00
03220-09-84	ABONNEMENTS, MEDIA MONITORING : RIGA	0,00	8.994,49	8.994,49	8.994,49	100,00	2.694,00	6.300,49	0,00
03220-09-85	ABONNEMENTS, MEDIA MONITORING : BUCAREST	0,00	1.925,00	1.925,00	1.680,00	87,27	0,00	1.680,00	245,00
03220-09-86	ABONNEMENTS, MEDIA MONITORING : SOFIA	19.000,00	0,00	19.000,00	17.750,00	93,42	13.712,80	4.037,20	1.250,00
	Sous-Total	1.030.500,00	0,00	1.030.500,00	1.022.299,93	99,20	635.249,39	387.050,54	8.200,07
03242-01-01	PUBL. INFORM. MANIF. PUBL. : SECR. CENTRAL	8.000,00	0,00	8.000,00	7.991,13	99,89	5.862,13	2.129,00	8,87
03242-01-02	PUBL. INFORM. MANIF. PUBL. : DIRECTION A	68.000,00	0,00	68.000,00	68.000,00	100,00	29.807,18	38.192,82	0,00
03242-01-03	PUBL. INFORM. MANIF. PUBL. : UNITE EVENEMENTS	1.776.000,00	-504.268,28	1.271.731,72	1.269.616,27	99,83	789.754,60	479.861,67	2.115,45
03242-01-04	PUBL. INFORM. MANIF. PUBL. : S.O.P.	735.200,00	-377.802,36	357.397,64	357.397,63	100,00	343.117,63	14.280,00	0,01
03242-01-05	PUBL. INFORM. MANIF. PUBL. : INV. JOURNALISTES	7.400,00	-7.400,00	0,00	0,00	0,00	0,00	0,00	0,00
03242-01-08	PUBL. INFORM. MANIF. PUBL. : PROV. BI/CENTRE	709.600,00	-9.916,69	699.683,31	688.568,78	98,41	536.214,56	152.354,22	11.114,53
03242-01-10	PUBL. INFORM. MANIF. PUBL. : RESERVE GENERALE	842.732,64	-842.732,64	0,00	0,00	0,00	0,00	0,00	0,00
03242-01-13	PUBL. INFORM. MANIF. PUBL. : EUROPEAN YOUTH EVENT	0,00	816.165,47	816.165,47	816.165,47	100,00	48.365,91	767.799,56	0,00
03242-01-14	PUBL. INFORM. MANIF. PUBL. : RESERVE ELECTIONS EUROPEENNES 2014	8.282.532,36	2.904.126,45	11.186.658,81	11.186.658,81	100,00	2.776.489,40	8.410.169,41	0,00
03242-01-51	PUBL. INFORM. MANIF. PUBL. : ATHENES	108.000,00	-9.536,61	98.463,39	98.403,39	99,94	85.966,29	12.437,10	60,00
03242-01-53	PUBL. INFORM. MANIF. PUBL. : BERLIN	341.600,00	-4.212,60	337.387,40	324.174,17	96,08	181.941,12	142.233,05	13.213,23
03242-01-54	PUBL. INFORM. MANIF. PUBL. : BRUXELLES	170.940,00	-24.236,63	146.703,37	136.868,74	93,30	87.359,29	49.509,45	9.834,63
03242-01-55	PUBL. INFORM. MANIF. PUBL. : COPENHAGUE	122.700,00	-19.208,68	103.491,32	102.972,00	99,50	66.011,71	36.960,29	519,32
03242-01-56	PUBL. INFORM. MANIF. PUBL. : DUBLIN	72.240,00	-1.215,00	71.025,00	69.315,86	97,59	32.979,70	36.336,16	1.709,14
03242-01-57	PUBL. INFORM. MANIF. PUBL. : HELSINKI	104.280,00	-5.994,90	98.285,10	97.222,95	98,92	64.822,04	32.400,91	1.062,15
03242-01-58	PUBL. INFORM. MANIF. PUBL. : LA HAYE	150.720,00	5.768,41	156.488,41	156.476,81	99,99	74.385,90	82.090,91	11,60
03242-01-59	PUBL. INFORM. MANIF. PUBL. : LISBONNE	77.100,00	-6.891,27	70.208,73	61.872,29	88,13	21.990,21	39.882,08	8.336,44
03242-01-60	PUBL. INFORM. MANIF. PUBL. : LONDRES	51.360,00	-4.668,16	46.691,84	41.206,20	88,25	28.453,35	12.752,85	5.485,64
03242-01-61	PUBL. INFORM. MANIF. PUBL. : LUXEMBOURG	89.100,00	-14.526,16	74.573,84	73.864,11	99,05	40.736,46	33.127,65	709,73
03242-01-62	PUBL. INFORM. MANIF. PUBL. : MADRID	130.500,00	-15.200,08	115.299,92	114.517,86	99,32	61.539,58	52.978,28	782,06
03242-01-63	PUBL. INFORM. MANIF. PUBL. : PARIS	246.885,00	-39.842,62	207.042,38	205.408,30	99,21	159.757,95	45.650,35	1.634,08
03242-01-64	PUBL. INFORM. MANIF. PUBL. : ROME	157.500,00	14.625,60	172.125,60	165.156,84	95,95	118.985,25	46.171,59	6.968,76
03242-01-65	PUBL. INFORM. MANIF. PUBL. : STOCKHOLM	151.500,00	19.060,12	170.560,12	170.159,78	99,77	114.050,11	56.109,67	400,34
03242-01-66	PUBL. INFORM. MANIF. PUBL. : STRASBOURG	27.300,00	-5.692,37	21.607,63	21.239,52	98,30	17.810,11	3.429,41	368,11
03242-01-67	PUBL. INFORM. MANIF. PUBL. : VIENNE	114.000,00	-7.020,98	106.979,02	105.195,30	98,33	50.743,54	54.451,76	1.783,72
03242-01-70	PUBL. INFORM. MANIF. PUBL. : BARCELONE	52.580,00	-161,41	52.418,59	52.185,98	99,56	41.939,71	10.246,27	232,61
03242-01-71	PUBL. INFORM. MANIF. PUBL. : EDIMBOURG	49.200,00	-2.334,41	46.865,59	46.846,63	99,96	40.565,59	6.281,04	18,96
03242-01-72	PUBL. INFORM. MANIF. PUBL. : MARSEILLE	41.400,00	-2.889,57	38.510,43	38.510,43	100,00	29.481,38	9.029,05	0,00

03242-01-73	PUBL. INFORM. MANIF. PUBL. : MILAN		101.400,00	4.225,96	105.625,96	105.558,01	99,94	76.424,84	29.133,17	67,95
03242-01-74	PUBL. INFORM. MANIF. PUBL. : MUNICH		102.590,00	-32.868,63	69.721,37	68.921,54	98,85	30.203,37	38.718,17	799,83
03242-01-75	PUBL. INFORM. MANIF. PUBL. : VARSOVIE		115.290,00	66.097,52	181.387,52	181.387,51	100,00	97.545,30	83.842,21	0,01
03242-01-76	PUBL. INFORM. MANIF. PUBL. : BUDAPEST		108.610,00	-5.919,08	102.690,92	102.614,14	99,93	43.110,78	59.503,36	76,78
03242-01-77	PUBL. INFORM. MANIF. PUBL. : BRATISLAVA		72.600,00	3.440,74	76.040,74	75.928,28	99,85	63.290,14	12.638,14	112,46
03242-01-78	PUBL. INFORM. MANIF. PUBL. : PRAGUE		98.850,00	8.596,14	107.446,14	107.058,16	99,64	76.512,41	30.545,75	387,98
03242-01-79	PUBL. INFORM. MANIF. PUBL. : NICOSIE		46.800,00	2.496,50	49.296,50	48.675,99	98,74	19.700,21	28.975,78	620,51
03242-01-80	PUBL. INFORM. MANIF. PUBL. : LJUBLJANA		65.850,00	-3.000,00	62.850,00	61.657,63	98,10	24.724,73	36.932,90	1.192,37
03242-01-81	PUBL. INFORM. MANIF. PUBL. : LA VALETTE		64.920,00	585,25	65.505,25	63.975,57	97,66	18.994,65	44.980,92	1.529,68
03242-01-82	PUBL. INFORM. MANIF. PUBL. : TALLIN		51.240,00	19.280,94	70.520,94	66.480,49	94,27	39.477,68	27.002,81	4.040,45
03242-01-83	PUBL. INFORM. MANIF. PUBL. : VILNIUS		64.500,00	16.134,60	80.634,60	76.999,18	95,49	56.764,09	20.235,09	3.635,42
03242-01-84	PUBL. INFORM. MANIF. PUBL. : RIGA		40.080,00	-3.924,80	36.155,20	35.767,55	98,93	26.730,86	9.036,69	387,65
03242-01-85	PUBL. INFORM. MANIF. PUBL. : BUCAREST		62.430,00	-8.936,96	53.493,04	51.777,68	96,79	20.793,04	30.984,64	1.715,36
03242-01-86	PUBL. INFORM. MANIF. PUBL. : SOFIA		73.330,00	8.506,89	81.836,89	79.585,23	97,25	58.536,26	21.048,97	2.251,66
03242-01-87	PUBL. INFORM. MANIF. PUBL. : WROCLAW		43.140,00	6.889,13	50.029,13	50.028,63	100,00	36.333,31	13.695,32	0,50
03242-01-88	PUBL. INFORM. MANIF. PUBL. : WASHINGTON		0,00	17.537,17	17.537,17	16.126,53	91,96	6.466,96	9.659,57	1.410,64
03242-01-89	PUBL. INFORM. MANIF. PUBL. : ZAGREB		0,00	43.864,00	43.864,00	39.376,00	89,77	26.440,53	12.935,47	4.488,00
03242-02-02	INTERNET : EUROPARL		4.597.747,94	-3.889,05	4.593.858,89	4.591.567,29	99,95	2.223.268,61	2.368.298,68	2.291,60
03242-02-06	INTERNET : PROVISIONNELS BI/CENTRE		64.500,00	-57.000,00	7.500,00	5.024,78	67,00	4.187,32	837,46	2.475,22
03242-02-07	INTERNET : ADAGGIO		235.552,06	-4.244,89	231.307,17	224.083,17	96,88	173.304,21	50.778,96	7.224,00
03242-02-08	INTERNET : UNITE INFORMATIQUE		0,00	48.999,98	48.999,98	48.999,98	100,00	0,00	48.999,98	0,00
03242-02-14	INTERNET : RESERVE ELECTIONS EUROPEENNES 2014		2.250.000,00	9.714,45	2.259.714,45	2.259.714,45	100,00	1.276.025,28	983.689,17	0,00
03242-02-51	INTERNET : ATHENES		3.600,00	0,00	3.600,00	3.600,00	100,00	0,00	3.600,00	0,00
03242-02-53	INTERNET : BERLIN		6.000,00	0,00	6.000,00	6.000,00	100,00	0,00	6.000,00	0,00
03242-02-54	INTERNET : BRUXELLES		18.000,00	-18.000,00	0,00	0,00	0,00	0,00	0,00	0,00
03242-02-55	INTERNET : COPENHAGUE		9.000,00	-15,51	8.984,49	8.984,49	100,00	0,00	8.984,49	0,00
03242-02-56	INTERNET : DUBLIN		1.800,00	0,00	1.800,00	1.800,00	100,00	1.800,00	0,00	0,00
03242-02-57	INTERNET : HELSINKI		3.000,00	6.500,00	9.500,00	9.500,00	100,00	0,00	9.500,00	0,00
03242-02-58	INTERNET : LA HAYE		52.800,00	-952,00	51.848,00	51.848,00	100,00	0,00	51.848,00	0,00
03242-02-59	INTERNET : LISBONNE		9.000,00	0,00	9.000,00	9.000,00	100,00	0,00	9.000,00	0,00
03242-02-60	INTERNET : LONDRES		7.200,00	2.400,00	9.600,00	8.892,20	92,63	0,00	8.892,20	707,80
03242-02-61	INTERNET : LUXEMBOURG		1.200,00	0,00	1.200,00	1.200,00	100,00	33,35	1.166,65	0,00
03242-02-62	INTERNET : MADRID		54.600,00	-17.511,80	37.088,20	37.088,20	100,00	4.088,20	33.000,00	0,00
03242-02-63	INTERNET : PARIS		3.000,00	-10,00	2.990,00	2.990,00	100,00	2.630,00	360,00	0,00
03242-02-64	INTERNET : ROME		11.400,00	-200,00	11.200,00	11.200,00	100,00	4.000,00	7.200,00	0,00
03242-02-65	INTERNET : STOCKHOLM		9.000,00	2.849,00	11.849,00	11.849,00	100,00	0,00	11.849,00	0,00
03242-02-67	INTERNET : VIENNE		2.400,00	0,00	2.400,00	2.400,00	100,00	0,00	2.400,00	0,00
03242-02-70	INTERNET : BARCELONE		3.600,00	0,00	3.600,00	3.600,00	100,00	0,00	3.600,00	0,00
03242-02-71	INTERNET : EDIMBOURG		7.500,00	-236,50	7.263,50	7.263,50	100,00	0,00	7.263,50	0,00
03242-02-72	INTERNET : MARSEILLE		0,00	1.000,00	1.000,00	1.000,00	100,00	0,00	1.000,00	0,00
03242-02-74	INTERNET : MUNICH		1.800,00	-1.800,00	0,00	0,00	0,00	0,00	0,00	0,00
03242-02-75	INTERNET : VARSOVIE		58.350,00	15.337,25	73.687,25	73.687,25	100,00	35.500,00	38.187,25	0,00
03242-02-76	INTERNET : BUDAPEST		2.400,00	0,00	2.400,00	2.400,00	100,00	0,00	2.400,00	0,00
03242-02-77	INTERNET : BRATISLAVA		3.000,00	4.000,00	7.000,00	7.000,00	100,00	5.000,00	2.000,00	0,00
03242-02-78	INTERNET : PRAGUE		6.600,00	4.963,71	11.563,71	11.563,71	100,00	6.565,66	4.998,05	0,00
03242-02-79	INTERNET : NICOSIE		3.000,00	0,00	3.000,00	3.000,00	100,00	0,00	3.000,00	0,00
03242-02-80	INTERNET : LJUBLJANA		1.800,00	0,00	1.800,00	1.800,00	100,00	0,00	1.800,00	0,00
03242-02-81	INTERNET : LA VALETTE		5.700,00	6.800,00	12.500,00	12.500,00	100,00	5.482,42	7.017,58	0,00
03242-02-82	INTERNET : TALLIN		3.750,00	2.250,00	6.000,00	6.000,00	100,00	0,00	6.000,00	0,00
03242-02-83	INTERNET : VILNIUS		12.300,00	10.200,00	22.500,00	22.283,86	99,04	240,32	22.043,54	216,14
03242-02-84	INTERNET : RIGA		5.700,00	-1.303,72	4.396,28	4.396,28	100,00	924,60	3.471,68	0,00
03242-02-85	INTERNET : BUCAREST		7.800,00	-248,44	7.551,56	7.551,56	100,00	188,54	7.363,02	0,00
03242-02-86	INTERNET : SOFIA		4.200,00	-4.200,00	0,00	0,00	0,00	0,00	0,00	0,00
03242-02-87	INTERNET : WROCLAW		13.600,00	-7.102,48	6.497,52	6.497,52	100,00	0,00	6.497,52	0,00
03242-02-89	INTERNET : ZAGREB		0,00	1.700,00	1.700,00	1.681,00	98,88	0,00	1.681,00	19,00
	Sous-Total		23.280.900,00	1.997.000,00	25.277.900,00	25.175.879,61	99,60	10.314.418,37	14.861.461,24	102.020,39
03243-00-00	PARLEMENTARIUM - CENTRE DES VISITEURS DU PE		3.916.000,00	-689.485,09	3.226.514,91	3.154.665,05	97,77	1.873.287,69	1.343.227,36	71.849,86
03243-00-14	PARLEMENTARIUM - CENTRE DE VISITEURS DU PARLEMENT EUROPEEN : RESERVE ELECTIONS EUROPEENNES 2014		0,00	689.485,09	689.485,09	689.458,09	100,00	0,00	689.458,09	27,00
	Sous-Total		3.916.000,00	0,00	3.916.000,00	3.844.123,14	98,16	1.873.287,69	1.970.835,45	71.876,86
03244-01-01	VISITEURS : GROUPES PARRAINES		24.500.000,00	-371.772,50	24.128.227,50	23.939.553,48	99,22	20.028.498,95	3.911.054,53	188.674,44
03244-01-02	VISITEURS : GROUPES NON PARRAINES		960.000,00	-260.000,00	700.000,00	679.349,56	97,05	667.048,64	12.300,92	20.650,42
03244-01-03	VISITEURS : CONTRATS, INFRASTR., DIVERS		540.000,00	-413.227,50	126.772,50	126.772,50	100,00	84.413,60	42.358,90	0,00
03244-01-06	VISITEURS : SUBVENTIONS		0,00	1.000.000,00	1.000.000,00	1.000.000,00	100,00	0,00	1.000.000,00	0,00
03244-01-13	PUBL. INFORM. MANIF. PUBL. : EUROPEAN YOUTH EVENT		0,00	2.000.000,00	2.000.000,00	2.000.000,00	100,00	0,00	2.000.000,00	0,00
03244-02-00	FRAIS DE FONCTIONNEMENT DU PROGRAMME EUROSCOLA		3.596.000,00	0,00	3.596.000,00	3.575.024,59	99,42	3.230.301,30	344.723,29	20.975,41
03244-03-00	FINANCEMENT DES BOURSES D'ETUDES, DE STAGES POUR LES MULTIPLICATEURS D'OPINION DE PAYS TIERS (EUVP)		400.000,00	-145.000,00	255.000,00	216.090,77	84,74	80.680,77	135.410,00	38.909,23
	Sous-Total		29.996.000,00	1.810.000,00	31.806.000,00	31.536.790,90	99,15	24.090.943,26	7.445.847,64	269.209,10
03245-01-02	COLLOQUES, SEMINAIRES : OPERATIONS HEMICYCLE		200.000,00	-146.016,84	53.983,16	53.983,16	100,00	50.492,65	3.490,51	0,00
03245-01-03	COLLOQUES, SEMINAIRES : DIRECTION A		655.500,00	-60.435,24	595.064,76	595.064,76	100,00	517.239,41	77.825,35	0,00
03245-01-04	COLLOQUES, SEMINAIRES : PROV. BI/CENTRE		40.608,00	-35.608,00	5.000,00	4.387,09	87,74	3.655,91	731,18	612,91
03245-01-07	EVENEMENTS : SUBVENTIONS		2.000.000,00	-261.116,77	1.738.883,23	1.738.640,31	99,99	884.977,54	853.662,77	242,92
03245-01-08	INVITATION JOURNALISTES		1.000.000,00	-105.500,00	894.500,00	894.129,73	99,96	860.288,85	33.840,88	370,27

03245-01-10	COLLOQUES, SEMINAIRES : RESERVE GENERALE	156.896,00	-156.896,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
03245-01-13	PUBL. INFORM. MANIF. PUBL. : EUROPEAN YOUTH EVENT	0,00	291.410,00	291.410,00	291.410,00	291.410,00	100,00	120.000,00	171.410,00	0,00
03245-01-14	COLLOQUES, SEMINAIRES : RESERVE ELECTIONS EUROPEENNES 2014	644.500,00	512.374,37	1.156.874,37	1.151.874,37	99,57	620.376,23	531.498,14	5.000,00	
03245-01-51	COLLOQUES, SEMINAIRES : ATHENES	43.270,00	-595,03	42.674,97	42.674,97	100,00	26.517,72	16.157,25	0,00	
03245-01-53	COLLOQUES, SEMINAIRES : BERLIN	66.080,00	-13.571,53	52.508,47	51.871,43	98,79	46.894,87	4.976,56	637,04	
03245-01-54	COLLOQUES, SEMINAIRES : BRUXELLES	5.840,00	-1.840,00	4.000,00	2.400,00	60,00	0,00	2.400,00	1.600,00	
03245-01-55	COLLOQUES, SEMINAIRES : COPENHAGUE	35.670,00	-5.944,60	29.725,40	29.723,34	99,99	20.046,14	9.677,20	2,06	
03245-01-56	COLLOQUES, SEMINAIRES : DUBLIN	40.940,00	4.157,80	45.097,80	42.308,66	93,82	23.788,95	18.519,71	2.789,14	
03245-01-57	COLLOQUES, SEMINAIRES : HELSINKI	29.240,00	-323,95	28.916,05	28.586,04	98,86	13.628,13	14.957,91	330,01	
03245-01-58	COLLOQUES, SEMINAIRES : LA HAYE	29.240,00	-762,36	28.477,64	28.477,64	100,00	22.230,40	6.247,24	0,00	
03245-01-59	COLLOQUES, SEMINAIRES : LISBONNE	55.290,00	-11.833,51	43.456,49	38.043,30	87,54	28.143,30	9.900,00	5.413,19	
03245-01-60	COLLOQUES, SEMINAIRES : LONDRES	112.651,00	24.806,20	137.457,20	132.499,79	96,39	80.478,86	52.020,93	4.957,41	
03245-01-61	COLLOQUES, SEMINAIRES : LUXEMBOURG	14.030,00	-530,34	13.499,66	13.499,66	100,00	10.496,66	3.003,00	0,00	
03245-01-62	COLLOQUES, SEMINAIRES : MADRID	35.960,00	-5.624,20	30.335,80	26.692,03	87,99	23.732,03	2.960,00	3.643,77	
03245-01-63	COLLOQUES, SEMINAIRES : PARIS	35.670,00	-1.663,82	34.006,18	32.342,35	95,11	23.321,29	9.021,06	1.663,83	
03245-01-64	COLLOQUES, SEMINAIRES : ROME	73.100,00	-8.408,75	64.691,25	64.691,25	100,00	45.195,83	19.495,42	0,00	
03245-01-65	COLLOQUES, SEMINAIRES : STOCKHOLM	8.480,00	-250,00	8.230,00	8.230,00	100,00	4.899,48	3.330,52	0,00	
03245-01-66	COLLOQUES, SEMINAIRES : STRASBOURG	2.160,00	-485,42	1.674,58	1.587,97	94,83	1.587,97	0,00	86,61	
03245-01-67	COLLOQUES, SEMINAIRES : VIENNE	31.580,00	-958,72	30.621,28	29.920,22	97,71	27.776,72	2.143,50	701,06	
03245-01-70	COLLOQUES, SEMINAIRES : BARCELONE	19.885,00	-3.963,08	15.921,92	12.159,56	76,37	5.963,29	6.196,27	3.762,36	
03245-01-71	COLLOQUES, SEMINAIRES : EDIMBOURG	6.430,00	-5.232,87	1.197,13	1.197,13	100,00	1.197,13	0,00	0,00	
03245-01-72	COLLOQUES, SEMINAIRES : MARSEILLE	16.960,00	-0,80	16.959,20	16.944,24	99,91	11.287,23	5.657,01	14,96	
03245-01-73	COLLOQUES, SEMINAIRES : MILAN	22.800,00	-1.886,53	20.913,47	20.913,47	100,00	17.413,47	3.500,00	0,00	
03245-01-75	COLLOQUES, SEMINAIRES : VARSOVIE	25.440,00	-1.769,72	23.670,28	23.670,28	100,00	23.670,28	0,00	0,00	
03245-01-76	COLLOQUES, SEMINAIRES : BUDAPEST	40.060,00	-20.265,58	19.794,42	19.655,46	99,30	19.392,76	262,70	138,96	
03245-01-77	COLLOQUES, SEMINAIRES : BRATISLAVA	29.240,00	2.692,84	31.932,84	31.912,81	99,94	31.656,64	256,17	20,03	
03245-01-78	COLLOQUES, SEMINAIRES : PRAGUE	32.160,00	1.299,49	33.459,49	33.411,21	99,86	20.865,85	12.545,36	48,28	
03245-01-79	COLLOQUES, SEMINAIRES : NICOSIE	41.525,00	-60,92	41.464,08	41.140,96	99,22	29.902,38	11.238,58	323,12	
03245-01-80	COLLOQUES, SEMINAIRES : LJUBLJANA	30.295,00	0,00	30.295,00	29.501,29	97,38	20.458,56	9.042,73	793,71	
03245-01-81	COLLOQUES, SEMINAIRES : LA VALETTE	8.480,00	-1.480,00	7.000,00	7.000,00	100,00	1.339,41	5.660,59	0,00	
03245-01-82	COLLOQUES, SEMINAIRES : TALLIN	21.750,00	0,00	21.750,00	20.456,05	94,05	17.396,10	3.059,95	1.293,95	
03245-01-83	COLLOQUES, SEMINAIRES : VILNIUS	44.000,00	-1.284,21	42.715,79	37.676,85	88,20	30.090,91	7.585,94	5.038,94	
03245-01-84	COLLOQUES, SEMINAIRES : RIGA	13.740,00	0,00	13.740,00	13.740,00	100,00	4.810,14	8.929,86	0,00	
03245-01-85	COLLOQUES, SEMINAIRES : BUCAREST	26.665,00	-8.326,61	18.338,39	16.698,30	91,06	15.788,30	910,00	1.640,09	
03245-01-86	COLLOQUES, SEMINAIRES : SOFIA	27.165,00	-2.270,37	24.894,63	16.826,93	67,59	16.826,93	0,00	8.067,70	
03245-01-88	COLLOQUES, SEMINAIRES : WASHINGTON	0,00	28.165,07	28.165,07	27.163,69	96,44	20.263,69	6.900,00	1.001,38	
03245-03-00	PRIX POUR LE CINEMA	552.000,00	-78.500,00	473.500,00	448.000,34	94,61	127.910,14	320.090,20	25.499,66	
03245-03-04	PRIX DU PARLEMENT EUROPEEN POUR LE CINEMA BUREAUX D'INFORMATION	0,00	78.500,00	78.500,00	72.629,00	92,52	3.003,73	69.625,27	5.871,00	
	Sous-Total	6.275.300,00	0,00	6.275.300,00	6.193.735,64	98,70	3.875.005,88	2.318.729,76	81.564,36	
03246-00-00	CHAINE TELEVISUELLE PARLEMENTAIRE (WEB TV)	7.250.000,00	0,00	7.250.000,00	7.249.400,00	99,99	5.546.103,10	1.703.296,90	600,00	
03246-00-14	CHAINE TELEVISUELLE PARLEMENTAIRE (WEB TV) RESERVE ELECTIONS 2014	750.000,00	0,00	750.000,00	750.000,00	100,00	225.000,00	525.000,00	0,00	
	Sous-Total	8.000.000,00	0,00	8.000.000,00	7.999.400,00	99,99	5.771.103,10	2.228.296,90	600,00	
03247-00-00	MAISON DE L'HISTOIRE EUROPEENNE	6.400.000,00	-4.638.000,00	1.762.000,00	1.760.694,95	99,93	792.258,15	968.436,80	1.305,05	
	Sous-Total	6.400.000,00	-4.638.000,00	1.762.000,00	1.760.694,95	99,93	792.258,15	968.436,80	1.305,05	
03248-01-02	PRODUCTIONS AUDIOVISUELLES : DIRECTION A	9.700.000,00	124.840,10	9.824.840,10	9.739.943,10	99,14	7.446.447,81	2.293.495,29	84.897,00	
03248-01-03	PRODUCTIONS AUDIOVISUELLES : SUBVENTIONS	5.000.000,00	134.407,43	5.134.407,43	5.134.407,43	100,00	2.542.566,99	2.591.840,44	0,00	
03248-01-05	PROD. AUDIOVISUELLES : PROV. BI/CENTRE	11.000,00	0,00	11.000,00	2.956,01	26,87	2.956,01	0,00	8.043,99	
03248-01-10	PRODUCTIONS AUDIOVISUELLES : RESERVE GENERALE	3.825.900,00	-3.825.900,00	0,00	0,00	0,00	0,00	0,00	0,00	
03248-01-14	COPRODUCTION ET DIFFUSION DE PROGRAMMES AUDIOVISUELS - RESERVE ELECTIONS EUROPEENNES	0,00	4.230.650,40	4.230.650,40	4.230.650,40	100,00	1.105.654,80	3.124.995,60	0,00	
03248-01-51	PRODUCTIONS AUDIOVISUELLES : ATHENES	25.000,00	0,00	25.000,00	25.000,00	100,00	18.000,00	7.000,00	0,00	
03248-01-53	PRODUCTIONS AUDIOVISUELLES : BERLIN	15.000,00	-361,06	14.638,94	14.594,71	99,70	0,00	14.594,71	44,23	
03248-01-56	PRODUCTIONS AUDIOVISUELLES : DUBLIN	70.000,00	0,00	70.000,00	70.000,00	100,00	33.793,08	36.206,92	0,00	
03248-01-58	PRODUCTIONS AUDIOVISUELLES : LA HAYE	40.000,00	-20.231,00	19.769,00	19.769,00	100,00	0,00	19.769,00	0,00	
03248-01-59	PRODUCTIONS AUDIOVISUELLES : LISBONNE	80.000,00	-154,96	79.845,04	79.845,04	100,00	0,00	79.845,04	0,00	
03248-01-60	PRODUCTIONS AUDIOVISUELLES : LONDRES	424.000,00	-3.341,45	420.658,55	420.658,55	100,00	326.489,06	94.169,49	0,00	
03248-01-61	PRODUCTIONS AUDIOVISUELLES : LUXEMBOURG	2.500,00	0,00	2.500,00	2.500,00	100,00	0,00	2.500,00	0,00	
03248-01-62	PRODUCTIONS AUDIOVISUELLES : MADRID	62.000,00	-9.328,00	52.672,00	52.672,00	100,00	17.830,00	34.842,00	0,00	
03248-01-63	PRODUCTIONS AUDIOVISUELLES : PARIS	11.000,00	-4.200,00	6.800,00	6.800,00	100,00	6.800,00	0,00	0,00	
03248-01-64	PRODUCTIONS AUDIOVISUELLES : ROME	4.000,00	-4.000,00	0,00	0,00	0,00	0,00	0,00	0,00	
03248-01-65	PRODUCTIONS AUDIOVISUELLES : STOCKHOLM	0,00	15.000,00	15.000,00	15.000,00	100,00	0,00	15.000,00	0,00	
03248-01-67	PRODUCTIONS AUDIOVISUELLES : VIENNE	10.000,00	0,00	10.000,00	10.000,00	100,00	4.800,00	5.200,00	0,00	
03248-01-70	PRODUCTIONS AUDIOVISUELLES : BARCELONE	11.000,00	-9.000,00	2.000,00	2.000,00	100,00	1.713,10	286,90	0,00	
03248-01-73	PRODUCTIONS AUDIOVISUELLES : MILAN	2.800,00	0,00	2.800,00	2.800,00	100,00	2.800,00	0,00	0,00	
03248-01-75	PRODUCTIONS AUDIOVISUELLES : VARSOVIE	145.000,00	-105.003,55	39.996,45	39.996,45	100,00	7.499,70	32.496,75	0,00	
03248-01-77	PRODUCTIONS AUDIOVISUELLES : BRATISLAVA	28.000,00	-1,60	27.998,40	27.998,40	100,00	13.168,40	14.830,00	0,00	
03248-01-78	PRODUCTIONS AUDIOVISUELLES : PRAGUE	12.000,00	-23,31	11.976,69	11.976,69	100,00	4.976,69	7.000,00	0,00	
03248-01-79	PRODUCTIONS AUDIOVISUELLES : NICOSIE	20.000,00	0,00	20.000,00	20.000,00	100,00	0,00	20.000,00	0,00	
03248-01-80	PRODUCTIONS AUDIOVISUELLES : LJUBLJANA	6.000,00	0,00	6.000,00	5.950,00	99,17	0,00	5.950,00	50,00	
03248-01-81	PRODUCTIONS AUDIOVISUELLES : LA VALETTE	27.000,00	19.350,00	46.350,00	46.350,00	100,00	1.250,00	45.100,00	0,00	
03248-01-82	PRODUCTIONS AUDIOVISUELLES : TALLIN	30.000,00	0,00	30.000,00	30.000,00	100,00	5.250,00	24.750,00	0,00	
03248-01-83	PRODUCTIONS AUDIOVISUELLES : VILNIUS	20.000,00	-25,00	19.975,00	19.975,00	100,00	7.990,00	11.985,00	0,00	
03248-01-84	PRODUCTIONS AUDIOVISUELLES : RIGA	26.500,00	-4.000,00	22.500,00	22.500,00	100,00	1.700,01	20.799,99	0,00	
03248-01-85	PRODUCTIONS AUDIOVISUELLES : BUCAREST	0,00	6.650,00	6.650,00	6.650,00	100,00	5.037,31	1.612,69	0,00	

03248-01-86	PRODUCTIONS AUDIOVISUELLES : SOFIA	0,00	1.700,00	1.700,00	1.700,00	100,00	0,00	1.700,00	0,00
03248-01-87	PRODUCTIONS AUDIOVISUELLES : WROCLAW	15.000,00	0,00	15.000,00	15.000,00	100,00	0,00	15.000,00	0,00
03248-01-89	PRODUCTIONS AUDIOVISUELLES : ZAGREB	0,00	3.000,00	3.000,00	3.000,00	100,00	0,00	3.000,00	0,00
03248-02-00	RETRANSMISSION DES SEANCES PLENIERES ET REUNIONS SUR INTERNET	510.000,00	-50.028,00	459.972,00	452.613,28	98,40	214.134,95	238.478,33	7.358,72
	Sous-Total	20.133.700,00	500.000,00	20.633.700,00	20.533.306,06	99,51	11.770.857,91	8.762.448,15	100.393,94
03250-00-01	LOCATION MATERIEL DE TRANSPORT	10.000,00	34.000,00	44.000,00	21.307,01	48,43	11.971,52	9.335,49	22.692,99
03250-00-02	PAPETERIE, FOURNITURES DE BUREAU	32.000,00	91.000,00	123.000,00	62.657,57	50,94	52.214,64	10.442,93	60.342,43
03250-00-03	FRAIS DE TELECOMMUNICATION	107.000,00	284.000,00	391.000,00	266.872,93	68,25	222.394,11	44.478,82	124.127,07
03250-00-04	AFFRANCHISSEMENT, FRAIS DE PORT	65.000,00	171.153,75	236.153,75	193.223,38	81,82	161.019,48	32.203,90	42.930,37
03250-00-05	MANUTENTION, DEMENAGEMENT	5.000,00	16.000,00	21.000,00	8.077,08	38,46	6.730,90	1.346,18	12.922,92
03250-00-06	MENUES DEPENSES	10.000,00	274.846,25	284.846,25	278.763,53	97,86	34.302,99	244.460,54	6.082,72
03250-00-10	RESERVE GENERALE	871.000,00	-871.000,00	0,00	0,00	0,00	0,00	0,00	0,00
	Sous-Total	1.100.000,00	0,00	1.100.000,00	830.901,50	75,54	488.633,64	342.267,86	269.098,50
TOTAL GENERAL		106.787.900,00	-479.300,00	106.308.600,00	105.283.387,96	99,04	61.630.354,25	43.653.033,71	1.025.212,04

DOSSIER : DG IV - NEW

Unit. Org.:all

SITUATION CREDITS REPORTES AUTOMATIQUES EXERCICE : 2013 (EN EUR)

POSTE	INTITULE	CREDITS REPORTES	CREDITS ACTUELS	ENGAGEMENT S	PAIEMENTS EFFECTUES	% UTIL.	CREDITS DISPONIBLES	RELIQUAT DE CONVERSION
02...								
021..								
0212.								
2120								
02120-03	OEUVRES D'ART							
02120-03		193.017,00	193.017,00	193.017,00	192.027,00	99,49	990,00	0,00
0214.								
2140								
02140-09	MATERIEL ET INSTALLATIONS TECHNIQUES : AUDIOVISUEL - ACHAT, RENOUVELLEMENT, MAINTENANCE							
02140-09-01	CENTRE (UNITE AV)	6.393.386,85	6.393.386,85	6.393.386,85	6.026.685,82	94,26	366.701,03	0,00
02140-09-02	BUREAUX D'INFORMATION	8.427,45	8.427,45	8.427,45	7.752,94	92,00	674,51	0,00
02140-11	AUDIOVISUEL - MATERIEL ET INSTALLATIONS TECHNIQUES AUDIOVISUELS ET DE TELECOMMUNICATION DES SALLES ET LOCAUX DE PRESSE A BRUXELLES ET STRASBOURG (ENTRETIEN ET ASSISTANCE)							
02140-11		746.396,83	746.396,83	746.396,83	745.743,03	99,91	653,80	0,00
023..								
0230.								
2300	PAPETERIE, FOURNITURES DE BUREAU ET CONSOMMABLES DIVERS							
02300-05	CONSOMMABLES AUDIOVISUELS							
02300-05-01	CONSOMMABLES AV : CENTRE	780,76	780,76	780,76	0,00	0,00	780,76	0,00
03...								
032..								
0320.								
3200								
03200-08	MAISON DE L'HISTOIRE EUROPEENNE							
03200-08		38.600,00	38.600,00	38.600,00	18.933,20	49,05	19.666,80	0,00
0322.								
3220	DEPENSES DE DOCUMENTATION ET DE BIBLIOTHEQUE							
03220-09	ABONNEMENTS, MEDIA MONITORING							
03220-09-56	ABONNEMENTS, MEDIA MONITORING : DUBLIN	7.200,00	7.200,00	7.200,00	7.200,00	100,00	0,00	0,00
03220-09-86	ABONNEMENTS, MEDIA MONITORING : SOFIA	4.274,88	4.274,88	4.274,88	4.259,12	99,63	15,76	0,00
03220-09-51	ABONNEMENTS, MEDIA MONITORING : ATHENES	5.950,00	5.950,00	5.950,00	5.950,00	100,00	0,00	0,00
03220-09-85	ABONNEMENTS, MEDIA MONITORING : BUCAREST	12.600,00	12.600,00	12.600,00	10.597,83	84,11	2.002,17	0,00
03220-09-83	ABONNEMENTS, MEDIA MONITORING : VILNIUS	11.772,82	11.772,82	11.772,82	11.772,81	100,00	0,01	0,00
03220-09-75	ABONNEMENTS, MEDIA MONITORING : VARSOVIE	10.493,36	10.493,36	10.493,36	10.493,36	100,00	0,00	0,00
03220-09-82	ABONNEMENTS, MEDIA MONITORING : TALLIN	17.944,00	17.944,00	17.944,00	16.677,60	92,94	1.266,40	0,00
03220-09-84	ABONNEMENTS, MEDIA MONITORING : RIGA	12.123,00	12.123,00	12.123,00	12.123,00	100,00	0,00	0,00
03220-09-02	ABONN., MEDIA MONITOR : BUREAUX D'INFORMATION	29.040,14	29.040,14	29.040,14	17.204,97	59,25	11.835,17	0,00
03220-09-53	ABONNEMENTS, MEDIA MONITORING : BERLIN	22.836,71	22.836,71	22.836,71	21.986,87	96,28	849,84	0,00
03220-09-80	ABONNEMENTS, MEDIA MONITORING : LJUBLJANA	7.600,00	7.600,00	7.600,00	6.900,00	90,79	700,00	0,00
03220-09-76	ABONNEMENTS, MEDIA MONITORING : BUDAPEST	7.300,00	7.300,00	7.300,00	7.300,00	100,00	0,00	0,00
03220-09-62	ABONNEMENTS, MEDIA MONITORING : MADRID	9.337,50	9.337,50	9.337,50	9.337,50	100,00	0,00	0,00
03220-09-59	ABONNEMENTS, MEDIA MONITORING : LISBONNE	25.295,00	25.295,00	25.295,00	25.295,00	100,00	0,00	0,00
03220-09-67	ABONNEMENTS, MEDIA MONITORING : VIENNE	17.642,15	17.642,15	17.642,15	17.642,10	100,00	0,05	0,00
03220-09-01	ABONNEMENTS, MEDIA MONITORING : CENTRE	50.195,57	50.195,57	50.195,57	39.114,82	77,92	11.080,75	0,00
03220-09-78	ABONNEMENTS, MEDIA MONITORING : PRAGUE	6.312,21	6.312,21	6.312,21	6.280,27	99,49	31,94	0,00
03220-09-79	ABONNEMENTS, MEDIA MONITORING : NICOSIE	32.000,00	32.000,00	32.000,00	31.999,92	100,00	0,08	0,00
03220-09-64	ABONNEMENTS, MEDIA MONITORING : ROME	41.496,00	41.496,00	41.496,00	41.496,00	100,00	0,00	0,00
03220-09-77	ABONNEMENTS, MEDIA MONITORING : BRATISLAVA	10.680,00	10.680,00	10.680,00	10.680,00	100,00	0,00	0,00
0325.								
3250	DEPENSES AFFERENTES AUX BUREAUX D'INFORMATION							
03250-00	DEPENSES AFFERENTES AUX BUREAUX D'INFORMATION							
03250-00-06	MENUES DEPENSES	33.640,16	33.640,16	33.640,16	12.684,06	37,71	20.956,10	0,00
03250-00-04	AFFRANCHISSEMENT, FRAIS DE PORT	193.152,79	193.152,79	193.152,79	56.434,65	29,22	136.718,14	0,00
03250-00-01	LOCATION MATERIEL DE TRANSPORT	23.036,31	23.036,31	23.036,31	15.810,29	68,63	7.226,02	0,00
03250-00-02	PAPETERIE, FOURNITURES DE BUREAU	54.990,10	54.990,10	54.990,10	16.899,36	30,73	38.090,74	0,00
03250-00-03	FRAIS DE TELECOMMUNICATION	196.896,99	196.896,99	196.896,99	153.026,22	77,72	43.870,77	0,00
03250-00-05	MANUTENTION, DEMENAGEMENT	7.729,07	7.729,07	7.729,07	3.733,43	48,30	3.995,64	0,00
0324.								
3244	ORGANISATION ET ACCUEIL DE GROUPES DE VISITEURS, PROGRAMME EUROSCOLA ET INVITATION DE MULTIPLICATEURS D'OPINION DE PAYS TIERS							

03244-03	FINANCEMENT DES BOURSES D'ETUDES, DE STAGES POUR LES MULTIPLICATEURS D'OPINION DE PAYS TIERS (EUVP)									
03244-03		76.868,20	76.868,20	76.868,20	70.994,90	92,36	5.873,30	0,00		
03244-02	FRAIS DE FONCTIONNEMENT DU PROGRAMME EUROSCLA									
03244-02		1.011.624,73	1.011.624,73	1.011.624,73	948.788,61	93,79	62.836,12	0,00		
03244-01	FRAIS D'ACCUEIL ET SUBVENTIONS AUX GROUPES DE VISITEURS									
03244-01-02	VISITEURS : GROUPES NON PARRAINES	26.000,00	26.000,00	26.000,00	23.296,17	89,60	2.703,83	0,00		
03244-01-03	VISITEURS : CONTRATS, INFRASTR., DIVERS	459.271,18	459.271,18	459.271,18	409.678,96	89,20	49.592,22	0,00		
03244-01-01	VISITEURS : GROUPES PARRAINES	2.464.157,53	2.464.157,53	2.464.157,53	2.427.590,44	98,52	36.567,09	0,00		
3246	CHAINE TELEVISUELLE PARLEMENTAIRE (WEB TV)									
03246-00	CHAINE TELEVISUELLE PARLEMENTAIRE (WEB TV)									
03246-00		2.346.277,84	2.346.277,84	2.346.277,84	2.322.805,57	99,00	23.472,27	0,00		
3248	DEPENSES D'INFORMATION AUDIOVISUELLE									
03248-02	RETRANSMISSION DES SEANCES PLENIERES ET REUNIONS SUR INTERNET									
03248-02		124.355,82	124.355,82	124.355,82	111.652,04	89,78	12.703,78	0,00		
03248-01	COPRODUCTION ET DIFFUSION DE PROGRAMMES AUDIOVISUELS									
03248-01-02	PRODUCTIONS AUDIOVISUELLES : DIRECTION A	3.638.036,52	3.638.036,52	3.638.036,52	2.847.003,11	78,26	791.033,41	0,00		
03248-01-01	PRODUCTIONS AUDIOVISUELLES : RESERVE	806,00	806,00	806,00	406,70	50,46	399,30	0,00		
03248-01-79	PRODUCTIONS AUDIOVISUELLES : NICOSIE	26.400,00	26.400,00	26.400,00	24.800,00	93,94	1.600,00	0,00		
03248-01-05	PROD. AUDIOVISUELLES : PROV. BI/CENTRE	1.670,78	1.670,78	1.670,78	1.385,06	82,90	285,72	0,00		
03248-01-64	PRODUCTIONS AUDIOVISUELLES : ROME	24.062,50	24.062,50	24.062,50	20.862,50	86,70	3.200,00	0,00		
03248-01-03	PRODUCTIONS AUDIOVISUELLES : SUBVENTIONS	1.784.762,27	1.784.762,27	1.784.762,27	1.616.273,66	90,56	168.488,61	0,00		
03248-01-51	PRODUCTIONS AUDIOVISUELLES : ATHENES	29.400,00	29.400,00	29.400,00	29.399,30	100,00	0,70	0,00		
03248-01-75	PRODUCTIONS AUDIOVISUELLES : VARSOVIE	44.992,34	44.992,34	44.992,34	44.992,34	100,00	0,00	0,00		
03248-01-59	PRODUCTIONS AUDIOVISUELLES : LISBONNE	38.204,51	38.204,51	38.204,51	38.114,51	99,76	90,00	0,00		
03248-01-82	PRODUCTIONS AUDIOVISUELLES : TALLIN	21.000,00	21.000,00	21.000,00	21.000,00	100,00	0,00	0,00		
03248-01-84	PRODUCTIONS AUDIOVISUELLES : RIGA	18.000,00	18.000,00	18.000,00	18.000,00	100,00	0,00	0,00		
03248-01-81	PRODUCTIONS AUDIOVISUELLES : LA VALETTE	69.500,04	69.500,04	69.500,04	62.166,68	89,45	7.333,36	0,00		
03248-01-83	PRODUCTIONS AUDIOVISUELLES : VILNIUS	30.000,00	30.000,00	30.000,00	30.000,00	100,00	0,00	0,00		
03248-01-58	PRODUCTIONS AUDIOVISUELLES : LA HAYE	5.000,00	5.000,00	5.000,00	5.000,00	100,00	0,00	0,00		
03248-01-60	PRODUCTIONS AUDIOVISUELLES : LONDRES	33.500,00	33.500,00	33.500,00	24.700,00	73,73	8.800,00	0,00		
03248-01-77	PRODUCTIONS AUDIOVISUELLES : BRATISLAVA	59.638,00	59.638,00	59.638,00	59.638,00	100,00	0,00	0,00		
03248-01-87	PRODUCTIONS AUDIOVISUELLES : WROCLAW	15.000,00	15.000,00	15.000,00	15.000,00	100,00	0,00	0,00		
03248-01-63	PRODUCTIONS AUDIOVISUELLES : PARIS	44.700,00	44.700,00	44.700,00	44.700,00	100,00	0,00	0,00		
03248-01-53	PRODUCTIONS AUDIOVISUELLES : BERLIN	14.995,37	14.995,37	14.995,37	13.211,07	88,10	1.784,30	0,00		
03248-01-56	PRODUCTIONS AUDIOVISUELLES : DUBLIN	26.923,09	26.923,09	26.923,09	26.923,07	100,00	0,02	0,00		
03248-01-62	PRODUCTIONS AUDIOVISUELLES : MADRID	14.364,60	14.364,60	14.364,60	14.364,00	100,00	0,60	0,00		
3242	DEPENSES DE PUBLICATION, D'INFORMATION ET DE PARTICIPATION AUX MANIFESTATIONS PUBLIQUES									
03242-01	FRAIS DE PRODUCTION ET DE DIFFUSION DE PUBLICATIONS (PAPIER ET FORMES ELECTRONIQUES)									
03242-01-97	PUBL, INFORM, MANIF. PUBL. : CAMPGN VALEURS	1.422.152,80	1.422.152,80	1.422.152,80	1.420.128,80	99,86	2.024,00	0,00		
03242-01-78	PUBL, INFORM, MANIF. PUBL. : PRAGUE	68.103,02	68.103,02	68.103,02	66.449,15	97,57	1.653,87	0,00		
03242-01-80	PUBL, INFORM, MANIF. PUBL. : LJUBLJANA	61.043,36	61.043,36	61.043,36	58.627,56	96,04	2.415,80	0,00		
03242-01-62	PUBL, INFORM, MANIF. PUBL. : MADRID	94.105,00	94.105,00	94.105,00	94.099,01	99,99	5,99	0,00		
03242-01-65	PUBL, INFORM, MANIF. PUBL. : STOCKHOLM	95.122,75	95.122,75	95.122,75	85.772,61	90,17	9.350,14	0,00		
03242-01-66	PUBL, INFORM, MANIF. PUBL. : STRASBOURG	5.534,89	5.534,89	5.534,89	5.232,86	94,54	302,03	0,00		
03242-01-73	PUBL, INFORM, MANIF. PUBL. : MILAN	23.212,09	23.212,09	23.212,09	21.147,89	91,11	2.064,20	0,00		
03242-01-54	PUBL, INFORM, MANIF. PUBL. : BRUXELLES	92.184,78	92.184,78	92.184,78	84.401,32	91,56	7.783,46	0,00		
03242-01-84	PUBL, INFORM, MANIF. PUBL. : RIGA	23.715,67	23.715,67	23.715,67	23.541,02	99,26	174,65	0,00		
03242-01-56	PUBL, INFORM, MANIF. PUBL. : DUBLIN	48.276,25	48.276,25	48.276,25	38.181,14	79,09	10.095,11	0,00		
03242-01-60	PUBL, INFORM, MANIF. PUBL. : LONDRES	89.360,79	89.360,79	89.360,79	86.117,67	96,37	3.243,12	0,00		
03242-01-99	PUBL, INFORM, MANIF. PUBL. : ELECTIONS EUROPEENNES	2.658.518,00	2.658.518,00	2.658.518,00	2.644.478,00	99,47	14.040,00	0,00		
03242-01-59	PUBL, INFORM, MANIF. PUBL. : LISBONNE	57.680,30	57.680,30	57.680,30	51.865,20	89,92	5.815,10	0,00		
03242-01-04	PUBL, INFORM, MANIF. PUBL. : S.O.P.	309.371,65	309.371,65	309.371,65	306.528,12	99,08	2.843,53	0,00		
03242-01-67	PUBL, INFORM, MANIF. PUBL. : VIENNE	68.536,68	68.536,68	68.536,68	67.910,30	99,09	626,38	0,00		
03242-01-70	PUBL, INFORM, MANIF. PUBL. : BARCELONE	31.290,40	31.290,40	31.290,40	29.750,44	95,08	1.539,96	0,00		
03242-01-03	PUBL, INFORM, MANIF. PUBL. : UNITE EVENEMENTS	921.262,75	921.262,75	921.262,75	882.222,84	95,76	39.039,91	0,00		
03242-01-87	PUBL, INFORM, MANIF. PUBL. : WROCLAW	14.871,03	14.871,03	14.871,03	14.743,57	99,14	127,46	0,00		
03242-01-64	PUBL, INFORM, MANIF. PUBL. : ROME	61.521,21	61.521,21	61.521,21	48.038,00	78,08	13.483,21	0,00		
03242-01-86	PUBL, INFORM, MANIF. PUBL. : SOFIA	10.835,26	10.835,26	10.835,26	6.205,87	57,27	4.629,39	0,00		
03242-01-63	PUBL, INFORM, MANIF. PUBL. : PARIS	193.386,58	193.386,58	193.386,58	186.483,29	96,43	6.903,29	0,00		
03242-01-76	PUBL, INFORM, MANIF. PUBL. : BUDAPEST	80.977,35	80.977,35	80.977,35	80.879,97	99,88	97,38	0,00		
03242-01-05	PUBL, INFORM, MANIF. PUBL. : INV. JOURNALISTES	85.889,20	85.889,20	85.889,20	67.150,57	78,18	18.738,63	0,00		
03242-01-98	PUBL, INFORM, MANIF. PUBL. : DEBATS LEGISLATIFS	313.832,75	313.832,75	313.832,75	313.832,75	100,00	0,00	0,00		
03242-01-72	PUBL, INFORM, MANIF. PUBL. : MARSEILLE	26.665,29	26.665,29	26.665,29	21.754,22	81,58	4.911,07	0,00		
03242-01-53	PUBL, INFORM, MANIF. PUBL. : BERLIN	314.614,23	314.614,23	314.614,23	299.683,06	95,25	14.931,17	0,00		
03242-01-51	PUBL, INFORM, MANIF. PUBL. : ATHENES	58.280,00	58.280,00	58.280,00	55.488,00	95,21	2.792,00	0,00		

03242-01-79	PUBL, INFORM, MANIF. PUBL. : NICOSIE	32.319,61	32.319,61	32.319,61	32.319,61	100,00	0,00	0,00
03242-01-82	PUBL, INFORM, MANIF. PUBL. : TALLIN	49.107,00	49.107,00	49.107,00	41.285,90	84,07	7.821,10	0,00
03242-01-74	PUBL, INFORM, MANIF. PUBL. : MUNICH	78.281,32	78.281,32	78.281,32	77.095,20	98,48	1.186,12	0,00
03242-01-61	PUBL, INFORM, MANIF. PUBL. : LUXEMBOURG	62.742,13	62.742,13	62.742,13	59.036,25	94,09	3.705,88	0,00
03242-01-77	PUBL, INFORM, MANIF. PUBL. : BRATISLAVA	26.496,75	26.496,75	26.496,75	26.488,00	99,97	8,75	0,00
03242-01-02	PUBL, INFORM, MANIF. PUBL. : DIRECTION A	14.460,34	14.460,34	14.460,34	12.461,48	86,18	1.998,86	0,00
03242-01-81	PUBL, INFORM, MANIF. PUBL. : LA VALETTE	43.969,28	43.969,28	43.969,28	43.038,92	97,88	930,36	0,00
03242-01-57	PUBL, INFORM, MANIF. PUBL. : HELSINKI	32.997,95	32.997,95	32.997,95	28.421,73	86,13	4.576,22	0,00
03242-01-58	PUBL, INFORM, MANIF. PUBL. : LA HAYE	172.588,04	172.588,04	172.588,04	160.799,49	93,17	11.788,55	0,00
03242-01-71	PUBL, INFORM, MANIF. PUBL. : EDIMBOURG	15.500,15	15.500,15	15.500,15	14.170,90	91,42	1.329,25	0,00
03242-01-55	PUBL, INFORM, MANIF. PUBL. : COPENHAGUE	37.393,65	37.393,65	37.393,65	37.304,99	99,76	88,66	0,00
03242-01-83	PUBL, INFORM, MANIF. PUBL. : VILNIUS	49.473,02	49.473,02	49.473,02	46.616,34	94,23	2.856,68	0,00
03242-01-85	PUBL, INFORM, MANIF. PUBL. : BUCAREST	57.937,70	57.937,70	57.937,70	41.614,00	71,83	16.323,70	0,00
03242-01-08	PUBL, INFORM, MANIF. PUBL. : PROV. BI/CENTRE	281.564,34	281.564,34	281.564,34	211.989,52	75,29	69.574,82	0,00
03242-01-75	PUBL, INFORM, MANIF. PUBL. : VARSOVIE	69.926,19	69.926,19	69.926,19	66.318,22	94,84	3.607,97	0,00
03242-02	ACTIVITES D'INFORM. ET COMMUNIC. (INTERNET)							
03242-02-80	INTERNET : LJUBLJANA	5.000,00	5.000,00	5.000,00	5.000,00	100,00	0,00	0,00
03242-02-83	INTERNET : VILNIUS	29.167,07	29.167,07	29.167,07	29.167,07	100,00	0,00	0,00
03242-02-75	INTERNET : VARSOVIE	42.866,13	42.866,13	42.866,13	42.797,09	99,84	69,04	0,00
03242-02-86	INTERNET : SOFIA	4.613,46	4.613,46	4.613,46	4.039,27	87,55	574,19	0,00
03242-02-06	INTERNET : PROVISIONNELS BI/CENTRE	12.073,72	12.073,72	12.073,72	5.132,98	42,51	6.940,74	0,00
03242-02-53	INTERNET : BERLIN	7.406,00	7.406,00	7.406,00	7.406,00	100,00	0,00	0,00
03242-02-76	INTERNET : BUDAPEST	8.561,00	8.561,00	8.561,00	8.561,00	100,00	0,00	0,00
03242-02-04	INTERNET : SUBVENTIONS	954.423,40	954.423,40	954.423,40	884.145,23	92,64	70.278,17	0,00
03242-02-87	INTERNET : WROCLAW	8.663,36	8.663,36	8.663,36	8.663,36	100,00	0,00	0,00
03242-02-60	INTERNET : LONDRES	4.900,00	4.900,00	4.900,00	4.900,00	100,00	0,00	0,00
03242-02-81	INTERNET : LA VALETTE	3.536,70	3.536,70	3.536,70	2.955,90	83,58	580,80	0,00
03242-02-84	INTERNET : RIGA	10.200,00	10.200,00	10.200,00	9.638,26	94,49	561,74	0,00
03242-02-02	INTERNET : EUROPARL	2.668.864,54	2.668.864,54	2.668.864,54	2.566.883,00	96,18	101.981,54	0,00
03242-02-62	INTERNET : MADRID	33.000,00	33.000,00	33.000,00	33.000,00	100,00	0,00	0,00
03242-02-85	INTERNET : BUCAREST	8.200,00	8.200,00	8.200,00	7.700,31	93,91	499,69	0,00
03242-02-58	INTERNET : LA HAYE	76.000,00	76.000,00	76.000,00	75.898,18	99,87	101,82	0,00
03242-02-77	INTERNET : BRATISLAVA	1.000,00	1.000,00	1.000,00	1.000,00	100,00	0,00	0,00
03242-02-79	INTERNET : NICOSIE	3.742,50	3.742,50	3.742,50	3.742,50	100,00	0,00	0,00
3243	PARLEMENTARIUM - CENTRE DES VISITEURS DU PE							
03243-00	PARLEMENTARIUM - CENTRE DES VISITEURS DU PE							
03243-00		1.288.540,76	1.288.540,76	1.288.540,76	1.174.931,75	91,18	113.609,01	0,00
3245								
03245-01	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							
03245-01-73	COLLOQUES, SEMINAIRES : MILAN	1.468,83	1.468,83	1.468,83	0,00	0,00	1.468,83	0,00
03245-01-63	COLLOQUES, SEMINAIRES : PARIS	14.238,02	14.238,02	14.238,02	14.132,19	99,26	105,83	0,00
03245-01-86	COLLOQUES, SEMINAIRES : SOFIA	4.362,33	4.362,33	4.362,33	2.972,26	68,13	1.390,07	0,00
03245-01-03	COLLOQUES, SEMINAIRES : DIRECTION A	114.228,54	114.228,54	114.228,54	84.911,09	74,33	29.317,45	0,00
03245-01-77	COLLOQUES, SEMINAIRES : BRATISLAVA	7.127,25	7.127,25	7.127,25	6.677,25	93,69	450,00	0,00
03245-01-83	COLLOQUES, SEMINAIRES : VILNIUS	15.444,41	15.444,41	15.444,41	15.444,39	100,00	0,02	0,00
03245-01-55	COLLOQUES, SEMINAIRES : COPENHAGUE	26.539,85	26.539,85	26.539,85	26.525,07	99,94	14,78	0,00
03245-01-78	COLLOQUES, SEMINAIRES : PRAGUE	6.959,91	6.959,91	6.959,91	6.187,40	88,90	772,51	0,00
03245-01-51	COLLOQUES, SEMINAIRES : ATHENES	40.164,83	40.164,83	40.164,83	38.580,23	96,05	1.584,60	0,00
03245-01-67	COLLOQUES, SEMINAIRES : VIENNE	550,15	550,15	550,15	550,15	100,00	0,00	0,00
03245-01-61	COLLOQUES, SEMINAIRES : LUXEMBOURG	15.299,50	15.299,50	15.299,50	12.853,45	84,01	2.446,05	0,00
03245-01-56	COLLOQUES, SEMINAIRES : DUBLIN	6.704,27	6.704,27	6.704,27	5.676,77	84,67	1.027,50	0,00
03245-01-60	COLLOQUES, SEMINAIRES : LONDRES	14.779,41	14.779,41	14.779,41	12.703,75	85,96	2.075,66	0,00
03245-01-80	COLLOQUES, SEMINAIRES : LJUBLJANA	19.465,63	19.465,63	19.465,63	17.252,43	88,63	2.213,20	0,00
03245-01-57	COLLOQUES, SEMINAIRES : HELSINKI	5.314,70	5.314,70	5.314,70	4.964,69	93,41	350,01	0,00
03245-01-71	COLLOQUES, SEMINAIRES : EDIMBOURG	4.579,03	4.579,03	4.579,03	4.496,51	98,20	82,52	0,00
03245-01-53	COLLOQUES, SEMINAIRES : BERLIN	19.827,82	19.827,82	19.827,82	17.655,05	89,04	2.172,77	0,00
03245-01-79	COLLOQUES, SEMINAIRES : NICOSIE	9.790,37	9.790,37	9.790,37	9.790,00	100,00	0,37	0,00
03245-01-84	COLLOQUES, SEMINAIRES : RIGA	4.306,59	4.306,59	4.306,59	958,08	22,25	3.348,51	0,00
03245-01-99	COLLOQUES, SEMINAIRES : ELECTIONS EUROPEENNES	3.881,20	3.881,20	3.881,20	1.460,00	37,62	2.421,20	0,00
03245-01-75	COLLOQUES, SEMINAIRES : VARSOVIE	6.531,75	6.531,75	6.531,75	5.572,05	85,31	959,70	0,00
03245-01-59	COLLOQUES, SEMINAIRES : LISBONNE	39.746,90	39.746,90	39.746,90	37.886,90	95,32	1.860,00	0,00
03245-01-82	COLLOQUES, SEMINAIRES : TALLIN	3.185,70	3.185,70	3.185,70	1.746,50	54,82	1.439,20	0,00
03245-01-64	COLLOQUES, SEMINAIRES : ROME	30.449,31	30.449,31	30.449,31	30.217,91	99,24	231,40	0,00
03245-01-04	COLLOQUES, SEMINAIRES : PROV. BI/CENTRE	540.907,50	540.907,50	540.907,50	532.553,77	98,46	8.353,73	0,00
03245-01-58	COLLOQUES, SEMINAIRES : LA HAYE	10.312,56	10.312,56	10.312,56	9.927,67	96,27	384,89	0,00

03245-01-07	EVENEMENTS : SUBVENTIONS	894.676,79	894.676,79	894.676,79	818.770,03	91,52	75.906,76	0,00
03245-01-65	COLLOQUES, SEMINAIRES : STOCKHOLM	14.000,00	14.000,00	14.000,00	10.087,36	72,05	3.912,64	0,00
03245-01-70	COLLOQUES, SEMINAIRES : BARCELONE	3.010,17	3.010,17	3.010,17	2.451,84	81,45	558,33	0,00
03245-01-62	COLLOQUES, SEMINAIRES : MADRID	27.912,40	27.912,40	27.912,40	27.227,72	97,55	684,68	0,00
03245-01-81	COLLOQUES, SEMINAIRES : LA VALETTE	2.264,20	2.264,20	2.264,20	2.264,15	100,00	0,05	0,00
03245-03	PRIX POUR LE CINEMA							
03245-03		48.376,25	48.376,25	48.376,25	44.844,25	92,70	3.532,00	0,00
SOUS TOTAL TITRE 02...		7.342.008,89	7.342.008,89	7.342.008,89	6.972.208,79	94,96	369.800,10	0,00
SOUS TOTAL TITRE 03...		28.721.916,44	28.721.916,44	28.721.916,44	26.507.155,66	92,29	2.214.760,78	0,00
SOUS TOTAL CHAPITRE 032..		28.721.916,44	28.721.916,44	28.721.916,44	26.507.155,66	92,29	2.214.760,78	0,00
SOUS TOTAL CHAPITRE 023..		780,76	780,76	780,76	0,00	0,00	780,76	0,00
SOUS TOTAL CHAPITRE 021..		7.341.228,13	7.341.228,13	7.341.228,13	6.972.208,79	94,97	369.019,34	0,00
SOUS TOTAL ARTICLE 0325.		509.445,42	509.445,42	509.445,42	258.588,01	50,76	250.857,41	0,00
SOUS TOTAL ARTICLE 0324.		27.831.777,68	27.831.777,68	27.831.777,68	25.915.323,28	93,11	1.916.454,40	0,00
SOUS TOTAL ARTICLE 0212.		193.017,00	193.017,00	193.017,00	192.027,00	99,49	990,00	0,00
SOUS TOTAL ARTICLE 0320.		38.600,00	38.600,00	38.600,00	18.933,20	49,05	19.666,80	0,00
SOUS TOTAL ARTICLE 0322.		342.093,34	342.093,34	342.093,34	314.311,17	91,88	27.782,17	0,00
SOUS TOTAL ARTICLE 0230.		780,76	780,76	780,76	0,00	0,00	780,76	0,00
SOUS TOTAL ARTICLE 0214.		7.148.211,13	7.148.211,13	7.148.211,13	6.780.181,79	94,85	368.029,34	0,00
SOUS TOTAL POSTE 02140		7.148.211,13	7.148.211,13	7.148.211,13	6.780.181,79	94,85	368.029,34	0,00
SOUS TOTAL POSTE 03246		2.346.277,84	2.346.277,84	2.346.277,84	2.322.805,57	99,00	23.472,27	0,00
SOUS TOTAL POSTE 03248		6.065.311,84	6.065.311,84	6.065.311,84	5.069.592,04	83,58	995.719,80	0,00
SOUS TOTAL POSTE 03220		342.093,34	342.093,34	342.093,34	314.311,17	91,88	27.782,17	0,00
SOUS TOTAL POSTE 02120		193.017,00	193.017,00	193.017,00	192.027,00	99,49	990,00	0,00
SOUS TOTAL POSTE 03242		12.137.319,43	12.137.319,43	12.137.319,43	11.660.303,93	96,07	477.015,50	0,00
SOUS TOTAL POSTE 03243		1.288.540,76	1.288.540,76	1.288.540,76	1.174.931,75	91,18	113.609,01	0,00
SOUS TOTAL POSTE 02300		780,76	780,76	780,76	0,00	0,00	780,76	0,00
SOUS TOTAL POSTE 03244		4.037.921,64	4.037.921,64	4.037.921,64	3.880.349,08	96,10	157.572,56	0,00
SOUS TOTAL POSTE 03200		38.600,00	38.600,00	38.600,00	18.933,20	49,05	19.666,80	0,00
SOUS TOTAL POSTE 03245		1.956.406,17	1.956.406,17	1.956.406,17	1.807.340,91	92,38	149.065,26	0,00
SOUS TOTAL POSTE 03250		509.445,42	509.445,42	509.445,42	258.588,01	50,76	250.857,41	0,00
SOUS TOTAL SOUS-POSTE 03248-02		124.355,82	124.355,82	124.355,82	111.652,04	89,78	12.703,78	0,00
SOUS TOTAL SOUS-POSTE 03248-01		5.940.956,02	5.940.956,02	5.940.956,02	4.957.940,00	83,45	983.016,02	0,00
SOUS TOTAL SOUS-POSTE 03242-01		8.255.101,55	8.255.101,55	8.255.101,55	7.959.673,78	96,42	295.427,77	0,00
SOUS TOTAL SOUS-POSTE 03246-00		2.346.277,84	2.346.277,84	2.346.277,84	2.322.805,57	99,00	23.472,27	0,00
SOUS TOTAL SOUS-POSTE 03250-00		509.445,42	509.445,42	509.445,42	258.588,01	50,76	250.857,41	0,00
SOUS TOTAL SOUS-POSTE 03243-00		1.288.540,76	1.288.540,76	1.288.540,76	1.174.931,75	91,18	113.609,01	0,00
SOUS TOTAL SOUS-POSTE 03200-08		38.600,00	38.600,00	38.600,00	18.933,20	49,05	19.666,80	0,00
SOUS TOTAL SOUS-POSTE 02120-03		193.017,00	193.017,00	193.017,00	192.027,00	99,49	990,00	0,00
SOUS TOTAL SOUS-POSTE 02300-05		780,76	780,76	780,76	0,00	0,00	780,76	0,00
SOUS TOTAL SOUS-POSTE 03242-02		3.882.217,88	3.882.217,88	3.882.217,88	3.700.630,15	95,32	181.587,73	0,00
SOUS TOTAL SOUS-POSTE 03244-02		1.011.624,73	1.011.624,73	1.011.624,73	948.788,61	93,79	62.836,12	0,00
SOUS TOTAL SOUS-POSTE 02140-09		6.401.814,30	6.401.814,30	6.401.814,30	6.034.438,76	94,26	367.375,54	0,00
SOUS TOTAL SOUS-POSTE 03244-03		76.868,20	76.868,20	76.868,20	70.994,90	92,36	5.873,30	0,00
SOUS TOTAL SOUS-POSTE 03244-01		2.949.428,71	2.949.428,71	2.949.428,71	2.860.565,57	96,99	88.863,14	0,00
SOUS TOTAL SOUS-POSTE 03245-03		48.376,25	48.376,25	48.376,25	44.844,25	92,70	3.532,00	0,00
SOUS TOTAL SOUS-POSTE 03220-09		342.093,34	342.093,34	342.093,34	314.311,17	91,88	27.782,17	0,00
SOUS TOTAL SOUS-POSTE 03245-01		1.908.029,92	1.908.029,92	1.908.029,92	1.762.496,66	92,37	145.533,26	0,00
SOUS TOTAL SOUS-POSTE 02140-11		746.396,83	746.396,83	746.396,83	745.743,03	99,91	653,80	0,00
TOTAL		36.063.925,33	36.063.925,33	36.063.925,33	33.479.364,45	92,83	2.584.560,88	0,00

Poste	Intitulé	Crédits an.précéd.	Crédits an. cumulés.	Crédits Actuels	Engagements Contractés	% Util.	Paiements Effectués	Soldes des Engag. E.C.	Crédits Disponibles
03...									
032..									
0324.									
03242									
03242-01		0,00	6.306,48	6.306,48	0,00	0,00	0,00	0,00	6.306,48
	Total Titre	0,00	6.306,48	6.306,48	0,00	0,00	0,00	0,00	6.306,48
	Total Général	0,00	6.306,48	6.306,48	0,00	0,00	0,00	0,00	6.306,48

Poste	Intitulé	Crédits Initiaux	Crédits Actuels	Engagements Contractés	Paiements Effectués	% Util.	Soldes des Engagements	Crédits disponibles	
02...	IMMEUBLES, MATERIEL ET DEPENSES DIVERSES INTERINSTITUTIONNELS								
021..									
0212.									
02120									
02120-03	OEUVRES D'ART (RECETTES AFFECTEES)	12,64	12,64	0,00	0,00	0,00	0,00	12,64	
0214.									
02140									
02140-09		149,41	149,41	0,00	0,00	0,00	0,00	149,41	
	Total Chapitre	021..	162,05	162,05	0,00	0,00	*****	0,00	162,05
023..									
0235.									
02350									
02350-05		12.362,13	12.362,13	0,00	0,00	0,00	0,00	12.362,13	
	Total Titre	02...	12.524,18	12.524,18	0,00	0,00	*****	0,00	12.524,18

Poste	Intitulé	Crédits Initiaux	Crédits Actuels	Engagements Contractés	Paiements Effectués	% Util.	Soldes des Engagements	Crédits disponibles	
03...									
032..									
0324.									
03242									
03242-01		9.629,67	9.629,67	4.499,61	2.421,90	53,82	2.077,71	5.130,06	
03248									
03248-01		466,67	466,67	0,00	0,00	0,00	0,00	466,67	
	Total Article	0324.	10.096,34	10.096,34	4.499,61	2.421,90	53,82	2.077,71	5.596,73
	Total Titre	03...	10.096,34	10.096,34	4.499,61	2.421,90	53,82	2.077,71	5.596,73
	Total Général		22.620,52	22.620,52	4.499,61	2.421,90	53,82	2.077,71	18.120,91

6.2 Report on the respect of payment delays

In 2013, 82% of all invoices were paid in due time (as compared to 74% of the previous year).

The table below provides a breakdown of the amount of invoices paid within the regulatory time limit (€57.7 million¹) and the amount of invoices paid outside the time limit (€3.9 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.

		AUTOMATIC INTEREST AMOUNT (>200€)	NON AUTOMATIC INTEREST AMOUNT (<=200€)	NO INTEREST AMOUNT	TOTAL
ON TIME	Number of invoices			2380	2380
	Total invoice amount (€)			57.700.799,92	57.700.799,92
	Total interest amount (€)				
LATE PAYMENT	Number of invoices	5	506		511
	Total invoice amount (€)	1.117.085,93	2.828.513,37		3.945.599,30
	Total interest amount (€)	2.014,97	5.203,43		7.218,40
Number of invoices		5	506	2380	2891
Total invoice amount (€)		1.117.085,93	2.828.513,37	57.700.799,92	61.646.399,22
Total interest amount (€)		2.014,97	5.203,43		7.218,40

The total amount of late interest paid by default in 2013 was €2,014.97. No claims were made by suppliers in 2013 to request the payment of the non automatic interest.

With the entry into force of the new Financial Regulation, shorter delays of payment were imposed. The default time limit for payments is 30 days for new contracts or amendments to existing contracts. In case of prior approval of a report, the time limit is 60 days.

The average delay for paying invoices by DG COMM over the year 2013 was 25 days. Over the past two years, DG COMM has undertaken various measures to speed up the handling of invoices and payments. The situation on payment delays is currently reasonably stable and there is little room for further progress in the current set up of the circuits and financial systems.

The two remaining roots for invoices being paid outside the regulatory delays are:

- a) the absence of a modernised financial system which would allow the electronic handling of documents and electronic visa by the actors involved (of utmost importance for DG COMM, where part of the payment process takes place in the Information Offices in the Member States).
- b) the year end closing procedure during which for a period of at least four weeks, no payments can be processed.

These issues will only be effectively addressed when a modernised financial system becomes available.

¹ Rounded figures.

6.3 List of exceptions – derogations from the regulation

Les décisions dérogeant aux procédures établies et aux réglementations applicables							
Réf. document	Ordonnateur compétent	Objet	Montant	Avis vérificateurs		Décision	
				conforme avec observation / non conforme	Justification	Ordonnateur compétent	Justification de l'ordonnateur
ED 25189	F. CARBAJO	SONY (4379) Factures 2013 pour prestations 2009	46.061,76€	NON CONFORME	Non respect de l'annualité Problème de restructuration de l'entreprise. Facturation tardive. Note explicative de l'entreprise	PASSER OUTRE	Les prestations ont été effectuées. Celles-ci sont dues lors dues malgré l'arrivée anormalement tardive des factures.
OD 748/74	A. CRESPINET	OPOCE Frais de diffusion et stockage	38.278,01€	NON CONFORME	Non respect du principe de l'engagement préalable – Art.86.1 RF L'engagement qui couvre le paiement a été établi après le début des prestations	PASSER OUTRE	Les décomptes partiels sont transmis par l'OPOCE à posteriori des faits. Il n'est donc pas possible de prévoir avec exactitude le budget pour couvrir ces prestations. Le service a évalué à la hausse les dépenses et a considérablement augmenté son budget.
OD 503/183	K. RUHRMANN	ORANGE	64.038,16€	OBSERVATION	Non respect de l'annualité	VALIDE	Problème d'adresse et de justification de la facturation par l'entreprise.
ED 26584	P. IBANEZ LOPEZ -POZAS	Production de 20.000 sacs en papier avec le logo EE2014	9.860 €	OBSERVATION	Imputation sur mauvaise ligne	VALIDE	L'ordonnateur a fourni une justification sur l'imputation budgétaire.
ED 26075	A. KLEINIG	Solde des prestations de contrôle de réception technique du parlementarium - SECO SCRL	10.272,91 €	OBSERVATION	Non-respect du principe de l'engagement préalable - Art 86.1. RF NOTES GEDA D(2013) 42742 DU 30/8/2013, ET D5(2013) 46794 DU 23/9/2013	VALIDE	La date de réception définitive des travaux et le montant final de la facture ne pouvaient être déterminés de manière fiable suite à un nombre important de remarques soulevées par le service opérationnel au contractant. Le service a décidé de ne pas bloquer chaque année les crédits pour la couverture de ce dossier.
OR 766/115	J. LAHOUSSE	Annulation du recouvrement d'un préfinancement, preuve des dépenses ayant été reçu entretemps	- 118.339 €	CONFORME		VALIDE	
OR 775/97	J. LAHOUSSE	Renonciation à un ordre de recouvrement	-5.971,80 €	CONFORME		VALIDE	Abandon d'une créance. Le délai pour introduire une plainte (1 année), étant expiré. Il était alors devenu impossible de récupérer le montant.

6.4 List of long-term obligations

DG COMM has no long-term contractual obligations at 31 December 2013.

6.5. Exceptional negotiated procedures

In 2013, DG COMM awarded 10 exceptional negotiated procedures without prior publication of a contract notice for a total amount of € 7,200,441 for cases listed in Article 134 of the Implementing Rules.

Quantitative analysis

With the entry into force of the new Financial Regulation, the ceiling for contracts which, in accordance with Article 137.2 of the Implementing Rules, can be awarded on the basis of a single tender has been increased to €15.000.

6 out of the 10 exceptional procedures were for low value contracts (between €15.000 and €60.000) and 4 procedures exceed the €60,000 threshold and have been subject to a request for an opinion of the Public Procurement Forum.

Exceptional procedures 2013 - Breakdown by amount		
Ceiling	Number	Amount
Between €15,000 and €60,000	6	€220,248
More than €60,000	4	€6,980,193
Total	10	€7,200,441

Qualitative analysis

The nature of the activity managed by the Directorate General for Communication enters into some domains in which competition cannot be reasonably sought. The 10 procedures corresponding to 2013 can be broken down into the following categories.

Exceptional procedures 2013 - Breakdown by type of event		
Type of event	Number	Amount
1. 2014 Elections – broadcasting services	1	€6,500,000
2. Visitors' centre	2	€341,886
3. Prizes (Nobel, Lux)	2	€155,647
4. Publications in specialised press/other media	3	€140,480
5. Fairs and exhibition-related costs	1	€17,580
6. Varia	1	€44,848
Total	19	€7,200,441

1. *Television and broadcasting services for the 2014 Elections*

Audiovisual services will be substantially reinforced in the 2014 election year in order to accommodate the request of the various broadcasting agencies and to create the required platforms (inter alia for the Presidential debate(s)). Framework Contracts (FWC) for audiovisual services were signed in 2012 with two economic operators. The tender procedure for these Framework Contracts included the option to launch an exceptional negotiated procedure with these operators to cover the supplementary needs in the 2014 election year.

2. *Visitors' Centre*

Promotion of the Visitors' Centre is a means to reach a large public.

In 2013, the Parliamentarium initiated 27 procedures of a combined financial value of € 4 million. Much of these related to the Bureau's priorities concerning the Parliamentarium which were adopted at the meeting of 12 December 2012. Others concern renewal of exhibition contents/equipment and marketing services. 2 of those actions could only be implemented making recourse to specific contractors due to exclusive rights, artistic or technical reasons.

3. *Prizes*

The amount includes the purchase of screening rights that the EP has paid to the legal owners of the rights and expenses to promote the Lux Prize during festivals. In 2013, rights for visually and hearing impaired, conception and production of the trophy for the next edition of the Lux Prize and copyrights for the piece of rights were concerned. As a whole, if the EP wishes to screen the films - which amplify the public dimension of the prize programme and the visibility of the Institution - the rights have to be purchased either directly from the producer (if the film has not been requested by a national distributor) or from the distribution company who acquired the exclusive exhibition rights. In 2012, the EU was awarded the Nobel Peace Prize. President Martin Schulz opened an exhibition in Oslo in December 2012 which presented the activities of the EU and its history. DG COMM considered duplicating this exhibition in Brussels in order to attain a larger audience. Brussels is also considered the best place to show the Certificate as well as the Medal. On 15 May, the Nobel Peace Center's exhibition '*Europe from War to Peace*' opened in the Parliamentarium.

4. *Publications*

The question of reaching the appropriate public through the most appropriate channel presents itself frequently throughout the year. Central Services and Information Offices of DG COMM regularly address the relevant public through specialised publications, newspapers or space on the internet. This activity generated 3 exceptional procedures during 2013.

5. *Fairs and Exhibitions*

The participation in some Fairs and Exhibitions is considered as a necessity in order to allow the EP to gain direct contact with the appropriate public that may guarantee the widest visibility for the information it intends to communicate. Each time participation to some specific event is deemed necessary for the achievement of the communication goals of the Institution, the regular fee has to be paid to the institution organising the event. In 2013, only one procedure was launched under Article 134, whereas other fairs and exhibitions were covered by low value procedures (Article 137).

6. *Varia*

Varia relates to a procedure to acquire a huge smartphone, as the ones already placed in the EP buildings in Brussels and Strasbourg, allowing conveying the EE14 campaign and messages to all visitors of The Hague Office. It is derived from Europarl TV and is, specifically for youth, a very useful tool in creating commitment and encouraging them to vote.

Below, are the details of the exceptional procedures with the basis for quantitative and qualitative analysis.

Contract Reference	Subject	Economic Operators	Amount	Curr	Justification	Opinion PPF >€ 60,000		Award Date	Status	Candidates	Criteria	
COMM/DG/AWD/2013/407	Elections européennes 2014 Lot 1 - Prestations à Bruxelles Lot 2 - Prestations à Strasbourg	WATCH TV (Lot 1: 5,000,000EUR) EUROPEAN BROADCAST PARTNERS (Lot 2: 1,500,000 EUR)	6.500.000,00	EUR	134.1.F.	10/10/2013	+	04/12/2013	Validated	1	automatic award	conformity /price acceptable
COMM/DG/AWD/2013/163	Parlementarium_Production of a modification of the 360° film "How the European Parliament works" at the Parliamentarium - the European Parliament's Visitor Centre in Brussels	MARKENFILM CROSSING(ANC BM8)	274.900,00	EUR	134.1.B.	24/06/2013	+	27/09/2013	Validated	1	best value	understanding, methodology, team
COMM/DG/AWD/2012/584	DirC_Supply of the 2012 Nobel Peace Prize laureate exhibition	STIFTELSEN NOBELS FREDSSENTER	138.307,00	EUR	134.1.B.	21/12/2012	+	08/03/2013	Validated	1	best value	understanding, quality, relevance of project
COMM/DG/AWD/2013/357	Promoting the Parliamentarium 2013/2014	VISIT BRUSSELS	66.985,60	EUR	134.1.B.	18/11/2013	+	10/12/2013	Validated	1	automatic award	conformity /price acceptable
COMM/DG/AWD/2013/533	Advertising JPO 2014 Lot 1: Advertising JPO 2014 - Le Soir et SudPresse; Lot 2: Advertising JPO 2014 - De morgen et Het Laatste Nieuws	ROSSEL ET CIE (Lot 1: 24,793.97EUR) DE PERSGROEP PUBLISHING (Lot 2: 35,176.00EUR)	59.969,97	EUR	134.1.B.			05/12/2013	Validated	1	best value	number of potential readers, price

Contract Reference	Subject	Economic Operators	Amount	Curr	Justifi-cation	Opinion PPF > € 60,000		Award Date	Status	Candi-dates	Criteria	
COMM/DG/AWD/2013/460	Publicidad Elecciones Europeas 2014 en aeropuertoa	SOCIEDAD CEMUSA CORP. EUROPEA DE MOBILIARO URBANO	59.803,52	EUR	134.1.B.			06/12/2013	Validated	1	automatic award	conformity /price acceptable
COMM/DG/AWD/2013/361	The Hague, acquisition of giga smartphone for EPIO The Hague	ARCHIMEDES EXHIBITION	44.848,00	EUR	134.1.B.			04/12/2013	Validated	1	automatic award	conformity /price acceptable
COMM/DG/AWD/2013/127	Bruxelles_Abonnement à la plateforme électronique de la presse belge pour la réalisation de la revue de presse du Bureau d'Information de Bruxelles	MEDIARGUS	20.706,80	EUR	134.1.B.			27/03/2013	Validated	1	automatic award	conformity /price acceptable
COMM/DG/AWD/2013/387	Audiovisuel - Presentation of the audiovisual services of the European Parliament and of the activities of the European Parliament at the NewsXchange conference on 13-15 November 2013 in Marrakesh, Morocco	EUROPEAN BROADCASTING UNION	17.580,00	EUR	134.1.B.			30/10/2013	Validated	1	automatic award	conformity /price acceptable
COMM/DG/AWD/2013/540	Concession de droits d'auteur sur le trophée 2014. Réalisation et production du projet du Prix Lux 2014	COSTER,JOCELYNE	17.340,00	EUR	134.1.B.			12/12/2013	Validated	1	automatic award	conformity /price acceptable

6.6 Results of ex-post evaluations

Since 2012, the verification of procurement 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, these desk reviews may be complemented in future by on the spot ex-post controls.

For imprest accounts, ex-post controls are performed by DG FINS. These controls (5 cases in 2013) did not reveal any major errors or control weaknesses.

6.7 Sensitive posts

In the summer of 2012, an in-depth assessment was carried out on the identification of sensitive posts within DG COMM. This assessment has led to corrective measures been taken in 2012 and further implemented in 2013.

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.

The responsibilities of the Heads of Information Offices may be considered highly sensitive, as they represent the Parliament in a Member State. The posts of administrators and assistants in the offices are considered sensitive because their role is not only limited to communication activities but also financial responsibilities.

The "imprest account administrator" posts in DG COMM are also considered to be sensitive positions.

Human Resources assistants highly involved in the selection of candidates from CAST lists and reserve lists to be proposed for a contract or appointment are as well considered to have sensitive functions.

Actions and measures implemented and envisaged to further improve the control environment

1. Comprehensive manuals, checklists and routing slips have been further elaborated and updated by the Finance Unit. These documents and updates are available on DG COMM's intranet.
2. Guidelines on the use of imprest accounts in the Information Offices have been drafted. A revision and update of these guidelines is currently in preparation and will take into account (1) the results/recommendations of the on-going IAS audit including on-the-spot visits of two Information Offices at the end of 2013 and (2) the advice from the Accountant on a possible reduction of the ceilings.
3. The use of WebContracts for the registration of all contracts and order forms has been made mandatory as of 01/01/2013. This will ensure a coherent treatment and verification by the Finance Unit of all procurement procedures/contracts/order forms

- in Headquarters and in Information Offices and will allow enhanced monitoring through the use of the reporting modules.
4. Job descriptions for all AST posts in the Information Offices have been adapted and redrafted to include professional requirements linked to the financial management of communication activities.
 5. Financial training sessions adapted to the DG's working environment have been organised during 2013. 8 tailor-made financial training missions to the Information Offices (1 ½ day per office) have been undertaken. These training missions paid special attention to each Information Office's specificities. Both trainers and trainees were highly satisfied with the interaction and collaboration of the participants. Since such training sessions proved to be very useful, it is planned to continue such tailor-made sessions until each Information Office has been visited at least once over the next 3 years.

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. Residual risk for management posts and AD posts is compensated by the mobility rules of the European Parliament. Concerning AST posts, especially those holding an "imprest account administrator's" function, a rotation of staff members has taken place. However, an adequate mobility scheme for officials holding the imprest account administrator's function for more than 7 years in the same Information Office needs to be established

<i>Identified sensitive functions</i>	<i>Measures taken</i>
Imprest account administrator	Rotation of staff members.
Administrator/assistant in an Information Office	Job descriptions for all AST posts in Information Offices have been redrafted to include professional requirements linked to the financial management of communication activities.
Administrator/assistant who draft tender specifications and participate in evaluation committees	Comprehensive manuals have been elaborated, updated and published on DG COMM's intranet.
Human Resources assistants	Rotation of responsibilities between staff members in the Personnel Unit.

6.8 Evaluation of the implementation of the minimum standards for internal control

Auto-evaluation table

N° norme	achevée	presque	en partie	démarré	NA
Section 1: Environnement de contrôle					
1. Déontologie et intégrité	X				
2. Mission, rôle et tâches	X				
3. Compétences du personnel	X				
4. Rendement du personnel	X				
5. Fonctions sensibles	X				
6. Délégation	X				
Section 2: Performance et gestion des risques					
7. Fixation d'objectifs	X				
8. Programmation pluriannuelle					X
9. Programme de travail annuel	X				
10. Contrôle de la performance sur la base d'objectifs et d'indicateurs		X			
11. Analyse et gestion du risque	X				
Section 3: Information et communication					
12. Information ad hoc en matière de gestion	X				
13. Enregistrement du courrier et systèmes d'archivage	X				
14. Signalement d'irrégularités	X				
Section 4: Activités de contrôle					
15. Documentation relative aux procédures		X			
16. Séparation des tâches	X				
17. Surveillance	X				
18. Relevé des exceptions	X				
19. Continuité des opérations	X				
Section 5: Audit et évaluation					
20. Identification et correction des insuffisances du contrôle interne	X				
21. Rapports d'audit	X				
22. Examen annuel du contrôle interne		X			

Results of the annual self-evaluation of NMCI

1. Standards whose implementation is complete - good practice

Standard nr	Standard Title	Comments on execution
1	Ethics and integrity	<i>All staff have access by means of the intranet, notes from DG Personnel and from the Director General, to information on all matters relating 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 implementing rules, the internal rules, the charters, vademeca etc.</i>
2	Mission, role and tasks	<i>All staff is informed of the mission statement of the Directorate-General. The mission statements of each unit and directorate of the DG have been updated as part of the risk management exercise. The job description and objectives of each member of staff are stated in his or her annual staff report.</i>
3	Staff competence (recruitment, training and mobility)	<i>All staff members are recruited on the basis of their knowledge and experience. The training service ensures the application in the DG of the European Parliament's new professional training policy and it is their responsibility to ensure the development of specialized continuous training particularly for newly recruited staff. Specific training of new officials is discussed with the official upon the taking up of his/her post and training needs are met as soon as possible. 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. Given the decentralised structure of DG COMM, with staff in central services and in the 34 information offices, 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: a) a financial seminar with special attention to procurement procedures and use of WebContracts in the Information Offices which was organised in 2012 in collaboration with DG FINS; b) tailor-made training on financial procedures in the information offices (8 in 2013) and c) the promotion of e-learning modules.</i>
4	Staff Performance	<i>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 measures to correct them are taken if necessary.</i>
5	Sensitive posts	<i>In 2013, DG COMM updated the detailed analysis on the identification of sensitive functions (see annex 6.7.).</i>
6	Delegation	<i>All original documentation relating to the delegation and sub-delegation of authorising officers in DG COMM is drafted by the Finance Unit and carefully archived and closely followed up by this Unit. The authorising officer by delegation clearly defines and communicates in writing to those members of staff sub-delegated powers to commit Parliament contractually at the beginning of each budgetary exercise and/or during the year when specifically required. Regularly updated lists on sub delegations and authorisations are published on the DG's intranet in order to ensure full awareness of all financial actors.</i>

Standard nr	Standard Title	Comments on execution
7	Setting of objectives	<i>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. Specific objectives for individual members of staff are defined during the appraisal exercise and included in the staff report.</i>
9	Annual management plan	<i>The Action Plan for the implementation of Parliament's communication strategy 2011-2014 has been endorsed by the Bureau in March 2011. DG COMM identified 21 key actions and has created 21 Task Forces to ensure the implementation of each individual action. The implementation of the 21 Actions will be monitored by progress indicators measuring the achievement of the objectives.</i>
11	Risk analysis and management	<i>As part of a continuous monitoring process, in 2013 DG COMM observed the status of the remaining risks identified in the framework of its pilot risk management exercise where 47 risks were identified. A prioritisation of DG COMM's main risks according to their impact/likelihood ratio was also realised in line with the RMS requests and major risks were taken under control. The mitigations actions implemented have progressively reduced the existing risks, DG COMM counts now 7 remaining risks that will be carried over in the new risk management exercise that will be launched in 2014 and will be part of an integrated system linking risk management to cost accounting and performance management.</i>
12	Ad hoc management information	<i>The Planning and Strategic Management Unit (PSMU) maintains regular contacts with AOs to ensure the financial implementation follows the programming and to make any necessary adjustment to the latter. A financial management report is drafted and distributed by the Finance Unit to the senior management and is discussed at the management meetings. 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.</i>
13	Mail registration and filing systems	<i>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 new 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.</i>
14	Reporting improprieties	<i>Necessary measures have been taken to ensure procedures for reporting improprieties are established and staff is informed. Should such a case arise, it is dealt with in a fair and equal manner.</i>
16	Segregation of duties	<i>The functions of the initiators, the ex-ante verifiers and the authorising officers are separate and are carried out by different financial actors.</i>

Standard nr	Standard Title	Comments on execution
17	Supervision	<p><i>Supervision on the transaction is carried out through a combination of ex-ante controls and regular financial reporting on key indicators, such as budget implementation, payment delays, numbers of transactions processed and controlled, etc.</i></p> <p><i>As highlighted under point 6.6, the extent and level of ex-ante controls have substantially increased since 2012. Ex-post controls on financial transactions, other than regular desk reviews, have so far not been assumed within the Finance Unit but may be envisaged further to a risk assessment and cost/benefit analysis.</i></p> <p><i>Supervision on the financial management of the Information Offices has been further reinforced, inter alia through a revised methodology for the programming (note GEDA 2013(39764).</i></p> <p><i>The identification of major risks and the actions planned to mitigate the risks as mentioned in the central risk register are subject to a biannual review.</i></p> <p><i>All services using external staff are instructed to pay attention that in their daily dealings with external staff (as defined in "Guidelines on relations with external staff") they do not treat the latter as part of the organisation and hierarchical structure of the service as though they were covered by the Staff Regulations.</i></p>
18	Recording exceptions:	<p><i>All financial transactions are registered in FINORD. Derogations from the standard policies, regulations or procedures are requested and if appropriate granted in a written form. A record is kept of all exceptions which are presented in the monthly financial management reports where considered appropriate, the relevant Periodic Activity Report and in the Annual Activity Report. 'Notes to file' are also established and kept in the relevant file by the central financial archive.</i></p>
19	Continuity of operations	<p><i>Various measures have been taken to ensure the continuity of services and to avoid that unnecessary delays are incurred during holidays or the year end closure due to the absence of a financial actor (Geda(2011)49188). The systems of deputising and permanence has been closely monitored and enhanced in 2013 (Geda(2013)33569).</i></p>
20	Recording and correction of internal control weaknesses	<p><i>DG COMM has continued to work with the Internal Auditor in order to identify and rectify any weaknesses found in the internal controls of the DG. Since the centralisation of all procurement activities within the Finance Unit in January 2012, procurement files are prepared with the help of internally elaborated and adopted templates. Tender documents are checked in detail before the launch of each procedure. Procedures are closely monitored and checked before a commitment or framework contract is signed. Given that the partially decentralised financial management with regard to procurement in the Information Offices had been considered a major source of internal control weakness, the centralisation of all procurement activities for Central Services and for the Information Offices within the Finance Unit as well as the registration of all contracts in Webcontracts have clearly counterbalanced the former weaknesses. Centralisation will also allow to quickly follow-up on any other weaknesses brought to our attention.</i></p>

Standard nr	Standard Title	Comments on execution
21	Audit reports	<i>The Finance Unit is the unique contact point with the IAS and the Court of Auditors. It provides the audit services with information / documentation requested and 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.</i>

Good practice

2. Standards whose implementation is **almost complete - elements to be completed**

Standard nr	Standard Title	Elements to be completed
10	<i>Monitoring performance against objectives and indicators</i>	<i>DG COMM has developed a dashboard linking all activities, centralised and decentralised, to the different communication platforms and in turn to the main strategic objective of awareness raising. This dashboard provides the framework for future work on performance management and evaluation of the campaign and ensure that, in accordance with the instructions received from DG FINS and the Risk Management Service, both risk management and analytical accounting are also linked to the strategic objectives of the DG and not to the operational structure.</i>
15	<i>Documentation of procedures</i>	<i>All staff members have access to the applicable rules, manuals, checklists and programmes necessary for the work of the DG. All internal documents, vademeca etc. comply with the Financial Regulation, its Implementing rules and the internal rules of the Parliament. The new internal circuits for contracts and tender procedures were implemented in 2012. User manuals were developed on procurement procedures adapted to DG COMM's working environment. These manuals and other internal instructions are available on the Finance Unit's Intranet website. These manuals are regularly reviewed and updated. The Finance Units sends on a regular basis to all financial actors concerned a 'tip of the week' which provides the latest information on new/revised rules and new templates/manuals that have been made available. The documentation on procurement and contract procedures is now considered as completed whereas the documentation on financial management, in particular the management of the various imprest accounts, will be further revised in 2013.</i>
22	<i>Annual review of internal control</i>	<i>This is a shared responsibility of the Planning and Strategic Management Unit with the Finance Unit depending on the specific standard concerned to ensure a clear linkage of costs and results.</i>

3. Standards whose implementation is **partial - weak points and practices**

N/A

4. Standards whose implementation has **to start or is not applicable**

Standard nr	Standard Title	Actions considered
8	<i>Multi-annual programming</i>	<i>N/A - applicable with dissociated credits only.</i>



ЕВРОПЕЙСКИ ПАРЛАМЕНТ PARLAMENTO EUROPEO EVROPSKÝ PARLAMENT EUROPA-PARLAMENTET
EUROPÄISCHES PARLAMENT EUROOPA PARLAMENT ΕΥΡΩΠΑΪΚΟ ΚΟΙΝΟΒΟΥΛΙΟ EUROPEAN PARLIAMENT
PARLEMENT EUROPÉEN PARLAIMINT NA HEORPA PARLAMENTO EUROPEO EIROPAS PARLAMENTS
EUROPOS PARLAMENTAS EURÓPAI PARLAMENT IL-PARLAMENT EWROPEW EUROPEES PARLEMENT
PARLAMENT EUROPEJSKI PARLAMENTO EUROPEU PARLAMENTUL EUROPEAN
EURÓPSKY PARLAMENT EVROPSKI PARLAMENT EUROOPAN PARLAMENTTI EUROPAPARLAMENTET

Directorate-General for Communication
Planning and Strategic Management Unit

ANNUAL ACTIVITY REPORT 2013

Performance indicators

Planning and Strategic Management Unit
Version 4.0 of 31/01/2014

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boosting the EP's presence in audiovisual media

<i>Indicator</i>	<i>Frequency</i>	<i>Provider</i>	<i>Measurement</i>	<i>Project</i>	<i>Comments</i>
EbS news items that have been broadcasted by National TV channels	Annually	Directorate A - Media	27,563		AV SERVICES FOR THE MEDIA AND OTHER CLIENTS
EbS. Production of infoclips	Annually	Directorate A - Media	79		Audiovisual
EbS. Production of news items	Annually	Directorate A - Media	829		Audiovisual
EuroparlTV partnerships with TV channels, websites, agencies and academia	Annually	Directorate A - Media	193		EuroparlTV
Live broadcasting EbS	Annually	Directorate A - Media	527 lives		Audiovisual
Live broadcasting in the Eurovision network	Annually	Directorate A - Media	26		Audiovisual
MEPs who appeared on EuroparlTV	Annually	Directorate A - Media	325		EuroparlTV
Monthly EuroparlTV's videos viewed	Annually	Directorate A - Media	178,468		EuroparlTV

Monthly visits to EuroparlTV website	Annually	Directorate A - Media	52,139	EuroparlTV
News items broadcasted in the Eurovision network	Annually	Directorate A - Media	321 in 79 countries	Audiovisual
Number of assistance for other streamings (third party, video conf. and pol. groups)	Annually	Directorate A - Media	93	
Number of assistances to TV journalists	Annually	Directorate A - Media	1,997	Audiovisual
Number of audios downloaded from the audiovisual website	Annually	Directorate A - Media	476	
Number of Audiovisual accreditations	Annually	Directorate A - Media	3,714	Audiovisual
Number of audiovisual and radio productions	Annually	Directorate A - Media	1,708 TV operations - 4,115 Vox Box/Radio/Multimedia operations - 5,321 Photo operations/46,425 pictures	INFORMATION OFFICES
Number of channels which used EP's facilities	Annually	Directorate A - Media	86	Audiovisual
Number of journalists involved in different audiovisual activities	Annually	Directorate A - Media	213	Audiovisual

Number of MEDIA that used the EP VoxBox facilities (STR-BXL)	Annually	Directorate A - Media	323		Audiovisual
Number of MEPs involved in audiovisual activities other than EuroParlTV	Annually	Directorate A - Media	163		Audiovisual
Number of participations of MEPs to VoxBox activities	Annually	Directorate A - Media	403		Audiovisual
number of partners who participated in EuroParlTV seminars	Annually	Directorate A - Media	38		
number of photos that were downloaded from the EP's audiovisual website	Annually	Directorate A - Media	50,601		
Number of registered media professionals on the AV website	Annually	Directorate A - Media	2,722		Audiovisual
number of seminars organised by EuroParlTV	Annually	Directorate A - Media	2		
Number of single visitors watching live streaming	Annually	Directorate A - Media	1,573,011		
Number of streamings	Annually	Directorate A - Media	1,134		
Number of TV studios hosted by the EP	Annually	Directorate A - Media	75		Audiovisual
Number of videos downloaded from the audiovisual website	Annually	Directorate A - Media	8,110		

Total Channels that broadcasted EbS news	Annually	Directorate A - Media	187	AV SERVICES FOR THE MEDIA AND OTHER CLIENTS
Total duration audiovisual Teletrax	Annually	Directorate A - Media	258h 14min 14sec	Audiovisual
Total potential viewers rating	Annually	Directorate A - Media	3,935,691,335	Audiovisual
TV channels monitored	Annually	Directorate A - Media	220	Audiovisual
Webstreaming - committee meeting sessions	Annually	Directorate A - Media	749	
Webstreaming - plenary meeting days	Annually	Directorate A - Media	75.5	
Webstreaming - press conferences, briefings and others	Annually	Directorate A - Media	304	
average time users spent on EP Live	Kick-off	Directorate A - Media	5 minutes 32 seconds	kick-off of the campaign - Web-streaming of the press conference
number of broadcasts by Euronews and other major channels	Kick-off	Directorate A - Media	62	
number of photos that were downloaded from the EP's audiovisual website	Kick-off	Directorate A - Media	4,176	

number of recorded TV debates and interviews	Kick-off	Directorate A - Media	2 TV debates, 10 TV interviews	
number of video packages (group of video, photo and audio items) that were downloaded from the EP's audiovisual website	Kick-off	Directorate A - Media	30	
number of visitors on EP Live	Kick-off	Directorate A - Media	1,079	kick-off of the campaign : press briefing

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boosting the EP's presence in the written press

<i>Indicator</i>	<i>Frequency</i>	<i>Provider</i>	<i>Measurement</i>	<i>Project</i>	<i>Comments</i>
Average number of articles per plenary	Annually	Directorate A - Media	783		PRESS
Background notes	Annually	Directorate A - Media	22		PRESS
Committee press releases published on the website	Annually	Directorate A - Media	653		PRESS
Increase in the average number of articles per plenary compared to previous year	Annually	Directorate A - Media	71%		PRESS
Number of journalists participating in seminars organised	Annually	Directorate A - Media	19,492 journalists		MEDIA
Number of MEPs participating in seminars	Annually	Directorate A - Media	1,659 MEPs		MEDIA
Number of newsletters for journalists produced in 23 languages	Annually	Directorate A - Media	264		PRESS
Number of seminars organised	Annually	Directorate A - Media	695 in Brussels and EPIOs		MEDIA
Plenary press releases in 22 languages	Annually	Directorate A - Media	2,476		PRESS

Press briefings	Annually	Directorate A - Media	51	PRESS
Press Conferences in BXL	Annually	Directorate A - Media	227	PRESS
Press Conferences in STR	Annually	Directorate A - Media	209	PRESS
Total number of Press releases including all language versions	Annually	Directorate A - Media	3,151	PRESS
Total press conferences (including Mondays and Fridays press briefings)	Annually	Directorate A - Media	436	PRESS
Plenary press releases published on the website	Annually	Directorate A - Media	2,476	PRESS
Number of journalists participating in events of Information Offices (in principle excluding press seminars)	Annually	Directorate B - Information Offices	4,586	INFORMATION OFFICES
articles identified in the printed press and key online news portals	Kick-off	Directorate A - Media	110	
number of different nationalities of participants to the seminars	Kick-off	Directorate A - Media	26	kick-off of the campaign - Strasbourg on the European elections
number of journalists attending the press conferences	Kick-off	Directorate A - Media	160	

number of participants to the seminars	Kick-off	Directorate A - Media	87	kick-off of the campaign - Strasbourg on the European elections
number of press kits distributed	Kick-off	Directorate A - Media	300	

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boosting the EP's presence on the internet

<i>Indicator</i>	<i>Frequency</i>	<i>Provider</i>	<i>Measurement</i>	<i>Project</i>	<i>Comments</i>
Facebook : Fans	Annually	Directorate A - Media	1,238,352 fans on the 21st January 2014		PRESENCE OF THE INSTITUTION ON THE SOCIAL NETWORKS
Number of MEPs on Facebook	Annually	Directorate A - Media	427		
Number of MEPs with Facebook page	Annually	Directorate A - Media	242		
Number of MEPs with Facebook profile	Annually	Directorate A - Media	181		
Number of posts on Facebook	Annually	Directorate A - Media	933		Webcomm
Number of single FB users' views	Annually	Directorate A - Media	666,192,042		Webcomm
Number of times that the FB page has been seen	Annually	Directorate A - Media	2,115,405,971		Webcomm
Photos published on Facebook	Annually	Directorate A - Media	388		

Total Facebook fans through MEPs	Annually	Directorate A - Media	2,300,000		
Growth of the number of fans on Information Offices' Facebook accounts	Annually	Directorate B - Information Offices	More than 200% over one year (from 48,172 on 1.1.2013 to 160,259 on 1.1.2014)		INFORMATION OFFICES
Facebook views of the Humanifesto film	Kick-off	Consortium	1,258,978	6.1 Mood film	
number of interactions (likes, shares, comments) following Facebook posts	Kick-off	Directorate A - Media	37,320 interactions		kick-off of the campaign - Facebook (promoted) post with the mood film - Parliament's most successful post by far
% of increase of the total number of fans of the EPIO Facebook page	Themes	Consortium	went from 3,712 to 4,079 : which is an increase of 10% in 9 days		ReACT Paris
average Click-Through-Rate (CTR) of the promoted posts about the react event	Themes	Consortium	15.7%		ReACT Paris - promoted post about the Guerilla event - benchmark for this kind of promoted post in France is below 1%, so this is an incredible result

potential reach ("potential views") of standard ad posted through Facebook about the react event	Themes	Consortium	8,227,736 individual people in France		ReACT Paris - ad announcing the conference
potential reach ("potential views") of the promoted posts about the ReACT Paris event	Themes	Consortium	1,099,771 individual people in France		ReACT Paris - promoted post about the Guerilla event
Number of Facebook accounts potentially reached by EPIO 'EU in the World' events	Themes	Directorate B - Information Offices	10,000,000		INFORMATION OFFICES
Number of Facebook accounts potentially reached by EPIO 'Money' events	Themes	Directorate B - Information Offices	9,000,000		INFORMATION OFFICES
Number of engagements with the users. Google+	Annually	Directorate A - Media	4,228		
Number of new fans Google+	Annually	Directorate A - Media	33,695		
Number of posts on Google+	Annually	Directorate A - Media	405		
Photos published on Google+	Annually	Directorate A - Media	100		
Newshub's average duration of a visit	Annually	Directorate A - Media	4 minutes		
Newshub's number of visitors since it was launched in July 2012	Annually	Directorate A - Media	55,430		
Newshub's number of visits	Annually	Directorate A - Media	85,144		

Newshub's page views	Annually	Directorate A - Media	331,726		
Number of applications or websites created or rebranded	Annually	Directorate A - Media	21		
Number of EE2014's projects by Webcomm	Annually	Directorate A - Media	11		
Number of infographic translation files	Annually	Directorate A - Media	40		
Number of participants in the seminars for webpartners	Annually	Directorate A - Media	73		
Number of proofreadings and translations	Annually	Directorate A - Media	100		
Number of seminars for webpartners	Annually	Directorate A - Media	2		
Number of updates on LinkedIn	Annually	Directorate A - Media	385		
Photos published on Flickr	Annually	Directorate A - Media	828		
Photos published on Instagram	Annually	Directorate A - Media	500		
Photos published on the EP website	Annually	Directorate A - Media	780		

Published products through Scribo (CMS)	Annually	Directorate A - Media	12,857 (559 products x 23 languages)		
Total of published photos excluding AV website for professionals	Annually	Directorate A - Media	2,596		
Webpartner organisations	Annually	Directorate A - Media	35		
views	Kick-off	Consortium	20,752	6. Extra: Trailer press launch	
Click-through-rate	Kick-off	Consortium	1,268 out of 1,401 ads (or 91 %)	6.15 Social media ads campaign - kick off	also performed equal or better than the benchmarks (given by Facebook, YouTube and Twitter)
reach	Kick-off	Consortium	264 million people reached	6.15 Social media ads campaign - kick off	
average bounce rate on the EP website (News/Top Story, News)	Kick-off	Directorate A - Media	75%		
average daily visits on the EP website (News/Top Story, News)	Kick-off	Directorate A - Media	9,640		
average time on page on the EP website (News/Top Story, News)	Kick-off	Directorate A - Media	00:01:10		http://www.europarl.europa.eu/news/en/top-stories/content/20130902TST18451/html/Act-React-Impact

number of EP online video views on the social media (Youtube, Facebook...)	Kick-off	Directorate A - Media	4.7 million times		kick-off of the campaign - the mood film
number of visitors on the EP website (News/Top Story, News)	Kick-off	Directorate A - Media	57,968		
origin of visits and dissemination of the EP website visits (News/Top Story, News)	Kick-off	Directorate A - Media	28 EU countries were among the top 30 accounting for the most visits		
total views	Themes	Consortium	535,656	6.2 Generic video clips on all five themes	
Number of favourite tweets	Annually	Directorate A - Media	15,878		
Number of MEPs on Twitter	Annually	Directorate A - Media	292		
Number of retweets	Annually	Directorate A - Media	74,421		
Number of tweets	Annually	Directorate A - Media	42,403		
Total Twitter followers through MEPs	Annually	Directorate A - Media	1,682,155		
Twitter (followers) : 22 language accounts (europarl_xx)	Annually	Directorate A - Media	188,464 followers		PRESENCE OF THE INSTITUTION ON THE SOCIAL NETWORKS

Growth of the number of followers of Information Offices' Twitter accounts	Annually	Directorate B - Information Offices	Almost 500% over one year (from 6,623 on 1.1.2013 to 38,322 on 1.1.2014)	INFORMATION OFFICES
Number of Twitter accounts potentially reached by EPIO EU in the World events	Annually	Directorate B - Information Offices	2,000,000	INFORMATION OFFICES
cost per engagement on Twitter campaigns (benchmark is €0.42)	Kick-off	Directorate A - Media	around €0.22-€0.23	kick-off of the campaign - promotion campaign on Twitter
Election Hashtag #EP2014 interaction	Kick-off	Directorate A - Media	#EP2014 was well used and tweets in different languages achieved a very good interaction result	
people that potentially saw the Humanifesto video via the Information Offices' Twitter accounts	Kick-off	Directorate B - Information Offices	252,644	
Number of different users of the hashtag #reactfrankfurt	Themes	Directorate B - Information Offices	246	ReACT Frankfurt
number of different users of the hashtag #reactparis	Themes	Directorate B - Information Offices	340 different users	ReACT Paris
number of different users of the hashtag #reactwarszawa	Themes	Directorate B - Information Offices	192	ReACT Warszawa
Number of times the hashtag #reactfrankfurt has been used	Themes	Directorate B - Information Offices	687 times	ReACT Frankfurt

number of times the hashtag #reactparis has been used	Themes	Directorate B - Information Offices	1,223 times		ReACT Paris
Number of times the hashtag #reactwarszawa has been used	Themes	Directorate B - Information Offices	578 times		ReACT Warszawa
Number of Twitter accounts potentially reached by EPIO ‘Money’ events	Themes	Directorate B - Information Offices	2,000,000		INFORMATION OFFICES
Number of Twitter accounts potentially reached by EPIO Jobs events	Themes	Directorate B - Information Offices	5,777,000		INFORMATION OFFICES
the total potential reach – or "potential views" of #reactfrankfurt on Twitter (number of times the hashtag appeared in the timeline of users)	Themes	Directorate B - Information Offices	1,659,765 over 24 days		ReACT Frankfurt
the total potential reach – or "potential views" of #reactparis on Twitter (number of times the hashtag appeared in the timeline of users)	Themes	Directorate B - Information Offices	2,073,153 over the 9 days		ReACT Paris
the total potential reach – or "potential views" of #reactwarszawa on Twitter (number of times the hashtag appeared in the timeline of users)	Themes	Directorate B - Information Offices	1,177,136 over 12 days		ReACT Warszawa
YouTube views of the Humanifesto film	Kick-off	Consortium	7,008,380	6.1 Mood film	
Click-throughs	Themes	Consortium	1,014	6. Extra: Youtube pre-rolls	

legislation

views	Themes	Consortium	7,103,083	6. Extra: Youtube pre-rolls legislation	
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increasing citizens' awareness

<i>Indicator</i>	<i>Frequency</i>	<i>Provider</i>	<i>Measurement</i>	<i>Project</i>	<i>Comments</i>
Number of activities organized for young people	Annually	Directorate B - Information Offices	81		INFORMATION OFFICES
Number of events related to Legislative Campaigns	Annually	Directorate B - Information Offices	204		INFORMATION OFFICES
Number of events related to values campaigns	Annually	Directorate B - Information Offices	247		INFORMATION OFFICES
Number of files treated by Patronage request	Annually	Directorate B - Information Offices	340		INFORMATION OFFICES
Number of MEPs participating in all events organized by the Information Offices	Annually	Directorate B - Information Offices	395		INFORMATION OFFICES
Number of participants in the Legislative Campaigns	Annually	Directorate B - Information Offices	291,134		INFORMATION OFFICES
Number of participants in the Regional Discussion Fora	Annually	Directorate B - Information Offices	136,321		INFORMATION OFFICES
Number of participants in the values campaigns	Annually	Directorate B - Information Offices	490,106		INFORMATION OFFICES

Number of participants in the youth activities	Annually	Directorate B - Information Offices	43,267	INFORMATION OFFICES
Number of Regional and Cross-border Fora	Annually	Directorate B - Information Offices	74	We provide number of activities, MEPs, participants, and stakeholders per type of activity. The numbers of different types of activities should not be summed up as some activities overlap (e.g. Regional Discussion Fora are part of Legislative Campaigns)
Number of stakeholders participating in Regional Discussion Fora	Annually	Directorate B - Information Offices	5,852	INFORMATION OFFICES
Number of stakeholders participating in the Legislative Campaigns	Annually	Directorate B - Information Offices	10,711	INFORMATION OFFICES
Number of stakeholders participating in the values campaigns	Annually	Directorate B - Information Offices	3,622	INFORMATION OFFICES
Number of stakeholders participating in the youth activities	Annually	Directorate B - Information Offices	1,839	INFORMATION OFFICES
Number of events (e.g. Open Days, Agora, Charlemagne, others)	Annually	Directorate C - Relations with Citizens	22	EVENTS AND EXHIBITIONS

Number of campaigns	Annually	Directorate C - Relations with Citizens	4 (Values)	INFORMATION CAMPAIGNS
Number of MEPs' exhibitions	Annually	Directorate C - Relations with Citizens	300	EVENTS AND EXHIBITIONS
Number of participants/visitors events	Annually	Directorate C - Relations with Citizens	65,000 (approx.)	EVENTS AND EXHIBITIONS
Number of publications produced	Annually	Directorate C - Relations with Citizens	5 (13,000 copies)	EVENTS AND EXHIBITIONS
Number of publications produced	Annually	Directorate C - Relations with Citizens	4 publications: 82,762 (Basic Brochures) - 49,584 (Sakharov's brochures) - 30,000 (Lux brochures) - 39,000 (Lux Pedagogical kits)	INFORMATION CAMPAIGNS
Number of promotional objects produced	Annually	Directorate C - Relations with Citizens	6 (60,000 items)	EVENTS AND EXHIBITIONS
Number of participants/visitors exhibitions	Annually	Directorate C - Relations with Citizens	20,000 (approx.)	EVENTS AND EXHIBITIONS
Number of participants	Annually	Directorate C - Relations with Citizens	Lux : Number of participants in Bxl & MS: 37,000 - European Year : Number of participants in Bxl:	INFORMATION CAMPAIGNS

			21,000 (Open Day & Gare du Midi) - Sakharov : Number of participants in Bxl & MS: 100,000 - Gender equality : Number of participants in Bxl & MS: 10,000	
number of MEPs taken part in the launch of the Election Campaign in the Member States	Kick-off	Directorate B - Information Offices	56 MEPs	INFORMATION OFFICES
Number of people who took part in the Information Offices' campaign launches	Kick-off	Directorate B - Information Offices	4,779	INFORMATION OFFICES
number of stakeholder organisations that participated in the kick-off events organised by the Information Offices	Kick-off	Directorate B - Information Offices	1,482	INFORMATION OFFICES
potential outreach of campaign kick-off in the Member States	Kick-off	Directorate B - Information Offices	77,500,000 which is around 15% of the population of the European Union	INFORMATION OFFICES
total membership of the stakeholder organisations that participated in the kick-off events organised by the Information Offices (based on EPIO estimations)	Kick-off	Directorate B - Information Offices	19,415,000	INFORMATION OFFICES
number of MEPs who took part in the EU in the World events in the Member States	Themes	Directorate B - Information Offices	76 MEPs	INFORMATION OFFICES

number of MEPs who took part in the Jobs events in the Member States	Themes	Directorate B - Information Offices	31 MEPs	INFORMATION OFFICES
number of MEPs who took part in the Money events in the Member States	Themes	Directorate B - Information Offices	47 MEPs	INFORMATION OFFICES
Number of people who took part in the Information Offices' EU in the World events	Themes	Directorate B - Information Offices	24,900	INFORMATION OFFICES
Number of people who took part in the Information Offices' Jobs events	Themes	Directorate B - Information Offices	10,498	INFORMATION OFFICES
Number of people who took part in the Information Offices' Money events	Themes	Directorate B - Information Offices	3,600	INFORMATION OFFICES
number of stakeholder organisations that participated in the EU in the World events organised by the Information Offices	Themes	Directorate B - Information Offices	1,381	INFORMATION OFFICES
number of stakeholder organisations that participated in the Jobs events organised by the Information Offices	Themes	Directorate B - Information Offices	2,050	INFORMATION OFFICES
number of stakeholder organisations that participated in the Money events organised by the Information Offices	Themes	Directorate B - Information Offices	698	INFORMATION OFFICES
potential outreach of the Jobs events in the Member States	Themes	Directorate B - Information Offices	more than 11,673,000 people	INFORMATION OFFICES
total membership of the stakeholder organisations that participated in the EU in the World events organised by the Information Offices (based on	Themes	Directorate B - Information Offices	1,580,000	INFORMATION OFFICES

EPIO estimations)

total membership of the stakeholder organisations that participated in the Jobs events organised by the Information Offices (based on EPIO estimations)	Themes	Directorate B - Information Offices	5,350,000	INFORMATION OFFICES
total membership of the stakeholder organisations that participated in the Money events organised by the Information Offices (based on EPIO estimations)	Themes	Directorate B - Information Offices	5,521,000	INFORMATION OFFICES

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improving visitors' facilities

<i>Indicator</i>	<i>Frequency</i>	<i>Provider</i>	<i>Measurement</i>	<i>Project</i>	<i>Comments</i>
Number of Euroscola groups	Annually	Directorate B - Information Offices	425		INFORMATION OFFICES
Number of participants in Euroscola	Annually	Directorate B - Information Offices	10,106		INFORMATION OFFICES
Number of visitors in Strasbourg (outside sessions)	Annually	Directorate B - Information Offices	76,752		INFORMATION OFFICES
Number of exhibitions	Annually	Directorate C - Relations with Citizens	2		VISITORS' CENTER "PARLAMENTARIUM "
Number of groups	Annually	Directorate C - Relations with Citizens	5,000 groups		VISITS & SEMINARS
Number of participants/visitors	Annually	Directorate C - Relations with Citizens	337,153		VISITORS' CENTER "PARLAMENTARIUM "
Number of publications produced	Annually	Directorate C - Relations with Citizens	200,000 Blue kits produced		VISITS & SEMINARS
Number of subscribers to the Fivisit programme	Annually	Directorate C - Relations with Citizens	10,904		VISITS & SEMINARS

Number of visitors	Annually	Directorate C - Relations with Citizens	270,000 (Bxl 180,000 - Strasb 90,000)	VISITS & SEMINARS
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monitoring

Indicator	Frequency	Provider	Measurement	Project	Comments
Number of publications (Desk-research)	Annually	Directorate-General	1		Update of the "Review" - will feed the site "election results" in April 2014
Number of publications (Quantitative surveys carried-out)	Annually	Directorate-General	2		A) One year to go until the 2014 European elections - B) International Women's Day
Number of publications (Qualitative surveys carried-out)	Annually	Directorate-General	2		A) Survey "accredited journalists" - B) Survey "House of European History"
Number of publications (Interregional analysis)	Annually	Directorate-General	24		interregional analysis update

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