

# **Annual Activity Report**

**2014**

**DG SAFE**

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## 0. BUDGET IMPLEMENTATION OVERVIEW

Code	Appropriation type	Type de crédits	Formula	EUR or %
	<b>Appropriations of 2014</b>	<b>Crédits 2014</b>		
A	Initial appropriations	Crédits initiaux		35.957.000,00
B	Final appropriations	Crédits finaux		31.892.800,00
C	Commitments	Engagements		31.518.960,12
D	Commitments in % of final appropriations	Engagements en % des crédits finaux	D=C/B	99%
E	Payments	Paiements		26.519.866,00
F	Payments in % of commitments	Paiements en % des engagements	F=E/C	84%
G	Cancellations of 2014 final appropriations	Annulations de crédits finaux 2014	G=B-C-K	373.839,88
H	Cancellations appropriations in % of final appropriations	Annulations en % des crédits finaux	H=G/B	1,2%
	<b>Appropriations carried over from 2014 to 2015</b>	<b>Crédits reportés de 2014 à 2015</b>		
I	Automatic carryovers from 2014 to 2015	Crédits reportés automatiquement de 2014 à 2015	I=C-E	4.999.094,12
J	Automatic carryovers from 2014 to 2015 in % of commitments	Crédits reportés automatiquement de 2014 à 2015 en % des engagements	J=I/C	16%
K	Non-automatic carryovers from 2014 to 2015	Crédits reportés non-automatiquement de 2014 à 2015		
L	Non-automatic carryovers from 2014 to 2015 in % of final appropriations	Crédits reportés non-automatiquement de 2014 à 2015 en % des crédits finaux	L=K/B	-
	<b>Appropriations carried over from 2013 to 2014</b>	<b>Crédits reportés de 2013 à 2014</b>		
M	Automatic carryovers from 2013 to 2014	Crédits reportés automatiquement de 2013 à 2014		5.731.978,74
N	Payments against automatic carryovers from 2013 to 2014	Paiements sur crédits reportés automatiquement de 2013 à 2014		5.331.608,19
O	Payments against automatic carryovers from 2013 to 2014 in % of automatic carryovers from 2013 to 2014	Paiements sur crédits reportés automatiquement de 2013 à 2014 en % des crédits reportés automatiquement de 2013 à 2014	O=N/M	93%
P	Cancellations of automatic carryovers from 2013 to 2014	Annulations de crédits reportés automatiquement de 2013 à 2014	P=M-N	400.370,55
Q	Cancellations of automatic carryovers from 2013 to 2014 in % of automatic carryovers from 2013 to 2014	Annulations de crédits reportés automatiquement de 2013 à 2014 en % des crédits reportés automatiquement de 2013 à 2014	Q=P/M	7%
R	Non-automatic carryovers from 2013 to 2014	Crédits reportés non-automatiquement de 2013 à 2014		0,00
S	Payments of non-automatic carryovers from 2013 to 2014	Paiements sur crédits reportés non-automatiquement de 2013 à 2014		0,00
T	Payments against non-automatic carryovers from 2013 to 2014 in % of non-automatic carryovers from 2013 to 2014	Paiements sur crédits reportés non-automatiquement de 2013 à 2014 en % des crédits reportés non-automatiquement de 2013 à 2014	T=S/R	-
U	Cancellations of non-automatic carryovers from 2013 to 2014	Annulations de crédits reportés non-automatiquement de 2013 à 2014	U= R-S	-
V	Cancellations of non-automatic carryovers from 2013 to 2014 in % of non-automatic carryovers from 2013 to 2014	Annulations de crédits reportés non-automatiquement de 2013 à 2014 en % des crédits reportés non-automatiquement de 2013 à 2014	V=U/R	-
	<b>Assigned revenue in 2014</b>	<b>Recettes affectées 2014</b>		
W	Appropriations from assigned revenue in 2014 (current)	Crédits de dépenses spécifiques sur recettes affectées courants 2014		317.006,21
X	Assigned revenue carried over to 2014	Crédits de dépenses spécifiques sur recettes affectées reportés à 2014		154.168,50
Y	Commitments on assigned revenue carried over to 2014	Engagements reportés à 2014 sur crédits de dépenses spécifiques sur recettes affectées		0,00
Z	Payments in 2014 against appropriations from assigned revenue (current and carried-over)	Paiements sur crédits de recettes affectées 2014 (courants et reportés)		154.168,50
AA	Payments in 2014 against assigned revenue in % of assigned revenue in 2014 (current and carried-over)	Paiements sur crédits de recettes affectées 2014 en % des crédits de recettes affectées 2014 (courants et reportés)	AA= Z/(W+X+Y)	33%

## 1. OBJECTIVES

### 1.1. The DG's objectives

*1) Ensure the correct implementation of the Bureau decisions of 20 May and 18 November 2013 on the creation of the new DG Security:*

- By consolidating the necessary structures, competences and activities and applying new working methods, in line with the Global Security Concept adopted by the Bureau, achieving therefore, genuine synergies amongst units and services.
- By devising a new resource management and planning policy aligned to the Global Security Concept and the process of internalisation, with a particular focus during the transitional phase in 2014 on the integration of the various specific needs of external security staff and Parliament staff working in parallel with them;

while efficiently managing budgetary and financial resources in a manner to meet the new demands in the field of security.

*2) Continue implementation of the Bureau's decision to internalise Parliament's security services:*

- by executing the action plan on implementation of the decision approved by the Bureau, with the aim of creating a genuine culture of security and raising awareness of this matter among Members and staff, in line with the Global Security Concept;
- by ensuring the successful adaptation and integration of new contract staff through recruitment, regular training, exchanges of information and communication of working methods in the field of security and internal procedures at Parliament.

*3) Develop a genuine communication strategy which serves as a basis for the new security culture:*

- by developing the appropriate IT and communication tools, drawing on the successful projects run in 2013, and in this case the 'Access to the EP' project, and hence by simplifying access to information and requirements in the field of security;
- by continuing to review and consolidate the rules on security, including as regards access passes, in line with the Global Security Concept.

*4) Implement a new fire safety and first aid strategy pursuant to the Bureau's decision:*

- by creating the structure needed to satisfy Parliament's needs while continuing to outsource for security services in this field and promoting cooperation with the local authorities;
- by devising training sessions and specific preparation in the field of fire safety and first aid with the aim of reinforcing security at Parliament in this area.

5) *Supply state-of-the-art security strategies:*

- by submitting to the Bureau, by the end of 2014, an action plan on reorganisation of the systems for controlling access to Parliament;
- by implementing any decisions the Bureau may adopt as regards security of information.

## 1.2. Feasibility and risk assessment

Potential risks were pinpointed in respect of the activities relating to achievement of the 5 objectives set for 2014 (see point 2.1.). There were:

### Objective 1 (low risk):

Risk associated with the insufficient number of posts available: despite all the measures taken to ensure that the new DG was able to fulfil these tasks, the fact remains that the creation of the new units is dependent on having new posts available and operational and on the time needed to run recruitment procedures, not least for Directorate B – ‘Prevention, First Aid and Fire Safety’. If this risk is not managed, it could delay the roll-out of new policies. Needs have been anticipated and contacts established in advance in order to avoid this situation.

The risk associated with the lack of managers for the new units (apart from Luxembourg where services have not been internalised) has been met through organisational arrangements ensuring continuity of service in Brussels and in Strasbourg, which is to say that managers in Brussels have taken over responsibility for the staff of these units.

### Objective 2 (low risk):

The risk associated with this objective is that of being unable to recruit the right people for reasons outside the DG’s control. Remedial measures have been taken, both as regards recruitment procedures and as regards their programming, by means of:

- close cooperation between DGs PERS/INLO/SAFE to ensure the recruitment timetable is respected;
- a reserve list of security and prevention officers, allowing a new candidate to be called upon immediately should another decline a post;
- day-to-day understanding of all the tasks performed by officers, hence enabling multi-tasking.

### Objective 3 (low risk):

This risk is that of being unable to implement the planned communication strategy, which could prevent the change in culture required by the *New Global Security Concept* both in the DG and elsewhere in the Secretariat General. Tools have been put in place, or are being developed, to avoid this situation, via:

- the launch at Directors-General level of the *Security Management Steering Committee* on 05/02/2014;
- the creation of an Inter-DG network of security managers – the *Network of Security Correspondents*;
- the launch of an openly-accessible Internet information site;
- the development of the *Need to Know* cell to centralise all the activities and events taking place in Parliament.

#### Objective 4 (low risk):

The main risk is associated with the non-availability of staff covered by the Staff Regulations and/or delays in the filling of posts, which would forestall the implementation of new policies. See (1)

#### Objective 5 (medium risk):

The risk relating to this action is closely linked to the decision the Bureau is to take on the strategy to be followed in this area. Until that decision is known, no steps can be taken towards achieving this objective, and nothing can be planned in terms of needs and the recruitment of experts.

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

### **2.1. The DG's environment**

The key characteristic of 2014 was the operational and structural organisation of DG SAFE, which had been set up on 1 December 2013, and implementation of the action plan following the Bureau's decision of June 2012 to internalise Parliament's security services. The year was also characterised by mixed internal-external management of the security services.

In terms of the structural organisation of the DG, the 3 Directorates were formed on the basis of a transfer of staff from the old Security Directorate and some of the staff from DG PRES's old Resources Directorate.

In line with the instructions given for the preparation of staffing measures for 2015, which did not provide for any new posts, and to meet its strictly operational and functional requirements, DG SAFE redeployed some staff internally and upgraded 5 AST posts to AD posts. To meet the extremely urgent need to bolster some activity sectors, including Directorate B – 'Prevention, First Aid and Fire Safety', the DG also undertook some 'frontloading' operations which meant temporarily sacrificing (pending the essential addition of new posts to the establishment plan) certain other – similarly key – sectors of activity. These operations made it possible to fill the post of Director of Directorate A – Proximity and Assistance, Security and Safety' and 9 of the 13 heads of unit posts (the procedures for the 4 remaining posts were also completed, and those posts will be filled in 2015).

DG SAFE has requested a number of additional posts under the 2016 staffing measures process in order to consolidate its internal structure and successfully fulfil its sensitive, delicate and complex mission (taking into account the fact that, once all the services have been internalised, there will be around 750 people working in DG SAFE).

From an operational viewpoint, 2014 was characterised by a series of measures that sought to ensure sound resource-deployment planning based on risk assessment and an evaluation of the needs arising from Parliament's work: Drawing-up of instructions, timetabling, drafting of a security guide for Members and staff and also for visitors, provision of uniforms for security and prevention staff, provision of IT and technical equipment for the day-to-day management of security operations, etc.

Under the action plan adopted in 2012, provision was made for gradual implementation, over the period 2013-2016, in Brussels and in Strasbourg. This plan was adhered to strictly. Indeed, internalisation at the two sites will be completed in the first half of 2015. Besides this, the savings anticipated under this action plan were indeed made (at constant prices) in 2014.

By way of a reminder, the internalisation process covers a broad range of measures, from a massive procedure to select and recruit contract staff for Parliament at the DG's two workplaces to the scheduling of 24/7 activities.

The first service to be internalised in this process, both in Brussels and in Strasbourg, was the Control Centre. This unit provides permanent security services and follow-up within the buildings and in their immediate surroundings and takes care of everything relating to general security and fire safety 24/7 via the emergency and security hotline at all 3 of Parliament's places of work. Furthermore, in line with the policy on rationalisation and synergies, this unit also provides all security and prevention services at night, at weekends and on public holidays.

New rules on passes and authorisations granting access to the EP were approved by the Secretary General in December 2013, and procedures for applying these have been drawn up and implemented.

A plan for staff involvement in building evacuation operations in the event of a fire was drawn up and presented to the Network of Security Correspondents.

During 2014, the Network of Security Correspondents finally fully assumed the role intended for it, which is that of acting as a permanent point of contact for effective communication between the political groups, the DGs and the EP's services on matters relating to security. Following the meeting on 5 February 2014 of the Security Management Steering Committee, the composition of the Network was revised, and it now consists of Directors for Resources and a representative of each political group.

At its meeting in February 2014, the Security Management Steering Committee created the 'Need to know' service. This service was created to gather and centralise all the information relating to events/meetings, including external participants, held at the EP in order to meet the internal organisational needs of DG SAFE and ensure the provision of security services specific to each parliamentary activity and/or event organised by the EP's bodies and/or by the Members. This enables the DG to plan security schedules for events, better assess the risks associated with each event, assess impacts and better respond to the needs of organisers, be proactive, scale facilities – and in particular accreditation and public reception services – accordingly and speed up access to buildings.

## 2.2. The DG's human resources

	Situation at: 01/01/2013	Situation at: 01/01/2014	Staff as at 31/12/2014
	Establishment Plan posts at		
AD			
Permanent staff	n/a	25	31
Part-time temporary staff	n/a	1	1
AST			
Permanent staff	n/a	136	131
Temporary members of staff (5 Croats and 2 part-time staff)	n/a	7	7
Total 1		169	170
	Estimated FTEs		
Contract staff	n/a	136	341(1)
Seconded national experts	n/a	0	0
Agency staff	n/a		
Interpreters (ACI)	n/a	0	0
Accredited parliamentary assistants	n/a	0	0
Local parliamentary assistants	n/a	0	0
External staff(2)	n/a	8.580	8.580
Total 2			
Total EP (1+2)			

(1) including 13 additional staff from FG II and 28 from FG III (including 20 FG III and 6 FG II staff in vacant AST posts pending finalisation of the list of successful candidates in the EPSO competition and 2 FG III staff in the SDM Building) and 300 FG I staff by political decision (accreditation and security and prevention)

(2) Staff made available to the EP (at the three places of work) via service provision agreements (technical maintenance of security equipment and service provider administrative units)

As regards caretaking/fire prevention services, Parliament requests that the company work given times by placing an order, and it is up to the company to provide a sufficient number of people to provide those services. The hours ordered vary from month to month according to Parliament's needs.

## 2.3. Budget implementation in 2014

As at 31.12.14, initial appropriations totalling EUR 35 957 000 had been cut to EUR 31 892 800 (see point 2.3.1).

### 2.3.1. Initial and final appropriations

The final appropriations were reduced by EUR 4 064 200 in comparison with the initial appropriations (a reduction of 11.3% of the initial appropriations).



This reduction in the budget allocated to DG SAFE was due to mopping-up transfers 1 and 2, which made available to the institution the sums of EUR 4 065 000 and EUR 195 000 respectively.

During the period, two transfers were made to DG SAFE: +EUR 165 800 to sub-item 2103-22 corresponding to the transfer of LSA/LSU responsibilities from DG ITEC to DG SAFE and +EUR 30 000 to top up sub-item 2380-05.

Of the amounts assigned to mopping-up, EUR 3 100 000 came from savings on sub-item 2140-08. A project is being prepared for the overall, integrated modernisation of the access control system. The aim will be to integrate numerous security features which are aging and giving rise to ad hoc investment and costly maintenance. In the light of the ideas on the subject, whose development began in 2013, the authorising officer examined each request for investment with reference to this project, which resulted in savings valued at EUR 3 100 000 in 2014, which are additional to the EUR 1 140 000 achieved in 2013. It is intended that the plans for the new integrated access control system should be submitted to the Bureau in the first quarter of 2015.

### *2.3.2. Final appropriations and appropriations committed*

Final appropriations: €31 892 800

Committed appropriations: €31 518 960.12

Implementation rate: 98.83%

The arrangements made for monitoring expenditure resulted in a particularly high implementation rate.

It may be noted that a margin of €8 000 was left on sub-item 2026-04 as a contingency reserve for any surplus expenses invoiced by the Commission which were not known at the end of the year. This was necessitated by the conclusion in 2014 of the addendum to the Administrative Arrangement signed with the Commission (DG COMM) to simplify the management of the security expenditure of the Europe Houses (see Annex 6.4).

### *2.3.3. Appropriations committed and payments made*

The payment rate was 84.13%. This was due to the fact that the invoices for security services rendered in December 2014 were paid only in January 2015 (sub-items 2026-01/02/03) and that the dates of termination/renewal of contracts do not coincide with the beginning and end of the calendar year.

### *2.3.4. Use of automatic and non-automatic carryovers from 2013 to 2014*

The payment rate for carryovers was 93.02%, which was in line with previous years (2013: 95.23%; 2012 : 93.51%, 2011 : 92.20%)

### *2.3.5. Use of appropriations arising from assigned revenue*

2.3.5.1 Specific expenditure appropriations/assigned revenue

2.3.5.2 Specific expenditure appropriations/assigned revenue carried over

In 2014, all of the revenue transferred from 2013 to 2014 was committed.

As at 31 December 2014, the sum of €17 006.21 in revenue was carried over to 2015. It may be noted that this amount included the payments from the EESC and Committee of the Regions for security expenses in connection with the provision of meeting rooms, in accordance with the rules in force.

## **2.4. Results**

As part of the assessment of results in relation to objectives, a table of Key Performance Indicators was drawn up, in accordance with the undertaking given to the Internal Auditor. It forms Annex 6.10 to this report.

During the period, the Internal Auditor closed all the actions which had hitherto remained open in his transversal audit.

2014 was a particularly busy year for DG SAFE, which had to oversee in parallel the recruitment of the majority of the security and prevention officers required by the Internalisation Action Plan, and the customary work of the Institution, but also covered exceptional events such as the EYE, the election evenings and the visit by His Holiness Pope Francis.

The result was, in particular, that:

- 207 staff were recruited, in addition to the 80 already recruited in 2013;
- each member of staff was issued with a uniform and other accessories. Altogether, 7 035 articles were distributed during the year;
- the quality of the staff recruited in 2013 and 2014 was assessed and monitored;
- the services rendered were planned and organised in accordance with the needs of the Institution. In total, over the period as a whole, this represented 250 000 scheduled hours of work.

All these activities required cooperation among the various directorates.

As regards Proximity and Assistance, Security and Safety, significant synergies were established not only between the units comprising Directorate A but also horizontally with other directorates. Thanks to the efforts made, it was possible to attain the level of security and prevention required and to organise effectively the large-scale events which Parliament had the occasion to organise during the period.

With regard to prevention, first aid and fire safety, pending the consolidation of the staff complement of Directorate B, the Directorate concentrated on its work of maintaining fire safety and first aid services, while relegating to a secondary role the remit of prevention and training that the Bureau Action Plan had nonetheless assigned to it. It should also be noted that the Directorate's work was greatly affected by the difficulties encountered by DG INLO following the occupation of the Square de Meeûs Building. In response, it revised the organisation of the emergency teams with effect from June and requested additional fire services. In the same way as Directorate A, Directorate B was also fully involved in the organisation of major events at Parliament.

Directorate B also planned a project for participation by staff in the event of an evacuation of buildings during a fire, and drew up an appropriate training programme.

As regards the process of internalisation, between October 2013 and June 2014, more than 287 security and prevention staff were recruited by Parliament.

All the planning and organisation of security services which operate round the clock, 7 days a week, in Brussels and Strasbourg was carried out by departments within the Institution. All of Parliament's buildings, with the exception of the Montoyer, Eastman, Wiertz and Trêves Buildings in Brussels and the Strasbourg buildings, were 'internalised'. The task of staff planning will continue to be shared with the external company until June 2015. In this context, regular meetings with the management of the external company and daily contacts with its services made it possible to ensure perfect coordination of the staff on the ground and compliance with contractual obligations.

Each of the 287 staff recruited received 10 days' initial training and two days of practical training on the spot. Altogether, 14 400 hours of training were provided, followed by periodic assessments to ensure that the know-how had been fully assimilated and mastered.

As part of the internalisation process, the opening hours of Parliament's buildings were revised, in line with what is being done at the other EU Institutions, introducing a differentiation between buildings devoted to political and parliamentary work, those used by the services most directly linked to that work and purely administrative buildings. The application of these new provisions in 2015 will be phased in, depending on the calendar for implementing the technical security measures peculiar to each building.

As regards communication, the website SAFEnet was launched in the first half of the year, since when there has been a very rapid increase in the number of visits to it. A campaign to promote the wearing of badges was also launched in the last quarter of the year ('wear your badge' and 'make it SAFE' posters).

A security guide was compiled containing all necessary practical information on security and safety issues and providing an overview of the arrangements put in place in order to ensure the safety of persons and property in Parliament's buildings. The guide was published on the DG's website in all languages and sent to all Members in paper form. A 'security tips' brochure for visitors was written, made available on display racks at Parliament's various access points and published on the website in all languages.

As regards IT, in accordance with what had been agreed with DG ITEC, DG SAFE took over the task of office-automation assistance to users in June 2014, as well as the management of systems and equipment. In addition, responsibility for all IT specific to security (Harmony, Vision, Abiova) was transferred to DG SAFE.

Moreover, in order to ensure uninterrupted operation of technical resources, DG SAFE finalised a proposal and an action plan to give the Institution modern, integrated technology capable of assimilating technological changes in the security field. This project will be submitted to the Bureau for approval in the first quarter of 2015. During the preparation of the project, no further investment in equipment and technical installations was made in the past two years. Consequently, more than €4 m was made available to the Institution's budget ('mopping up'), and there is every reason to believe that some 3 m will likewise be returned to it in 2015.

The scrupulous monitoring of expenditure which had been introduced made it possible not only to cut costs (see Point 2.3.1) but also to cover unforeseen expenditure on maintaining security at major events and the use of additional security guards in the last quarter of the year because of the international situation without increasing the budget.

After many months of negotiations, DG SAFE concluded an addendum to the Administrative Arrangement with the Commission's DG COMM. The addendum entered into force on 1 March 2014, its purpose being to simplify the management of expenditure on security (guarding buildings and maintaining security installations) at the Europe Houses, by means of the early payment of its contribution. The addendum made it possible to simplify monitoring of security work performed at the Europe Houses.

In terms of public procurement, 12 procedures were completed and contracts awarded for a total value of more than €14 000 000 (over the whole duration of the contracts). The most typical contracts were the contract for fire safety and assistance to persons in Strasbourg and that for X-ray equipment and metal detectors at the three places of work.

The role of the Network of Security Correspondents was a particularly active one: it met many times during the year being reported on, and actively participated in the preparation of many projects implemented by DG SAFE.

The 'Need to Know' service developed its operational role during the year. It met more than 40 people involved in the organisation of events, arranged numerous bilateral meetings with the Secretaries-General of the political groups and the directorates-general and compiled a database containing all known information about events planned within Parliament involving external participants. The database is making a significant contribution to the planning of security work.

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

See Annex 6.8 as regards the evaluation and effectiveness of internal controls.

Overall assessments of the cost-effectiveness of controls are generally based on a relatively long period and performed *a posteriori*. As DG SAFE was set up at the end of 2013, there is not yet any basis for such an assessment.

On the other hand, when the time comes to compile the report for 2015, it will be worthwhile to perform such an assessment.

### **4. CONCLUSIONS**

In the light of the first twelve months of operation of DG SAFE, the decisions taken by the Bureau on bringing general security services in house and establishing DG SAFE have proven to be entirely justified.

With all due regard for the short experience of direct management of security by the Institution, for the absence of any point of reference or comparison in this field with other European Union Institutions and bodies and for the sensitivity and complexity of the field of security at an open and transparent Institution which receives thousands of visitors every day, as Parliament does, the present report confirms that the DG has already shown itself equal to the expectations of the political authorities and possesses all the potential to attain the highest standards of the profession and to provide a service of the highest quality.

2014 was marked by the stage-by-stage internalisation of security services, so that internalised and externalised management coexisted (as they will continue to until June 2015), making it necessary to reconcile the new strategy laid down by the Bureau with the contractual obligations and requirements in relation to the service-provider, while maintaining coherence with the choices made by the Institution's political authorities and the guidelines issued by them.

From its inception, the Directorate-General was so organised as to generate synergies and promote cooperation among the various sectors of security work, thus complying with the basic tenet: 'security is indivisible'.

In this connection, in order to cater for the operational requirements of this new organisation, taking account of the unfavourable general context in terms of staff complements and the policy in force, which on the one hand did not provide for the creation of any posts and on the other hand provided for a 5% cut in existing posts, DG SAFE undertook redeployment, upgrading of posts and frontloading, pending the allocation of new posts requested in connection with establishment plan measures for 2016.

These new posts have been found to be essential to enable the Directorate-General to accomplish its delicate and complex remit.

It is important to note that, once the internalisation has been completed, DG SAFE will have a staff complement of around 750, more than 600 of whom will be contract staff (3bis), and that it is absolutely vital to ensure that provision is made for them in the budget from one year to another in future.

During this first year, the Directorate-General sought to develop a new participatory approach to security based on professional security services integrated into the work of the Institution through communication and awareness-raising campaigns and active participation, through the Network of Security Correspondents, of the political groups and the DGs in the various projects implemented in the field of security.

Last but not least, it may be noted that the implementation of current appropriations was 99%, that an agreement was concluded with the European Commission to simplify administration of the budget for monitoring and maintaining the technical security installations of the Europe Houses, and that all the actions which had remained open after audits were closed by the Internal Auditor.

## 5. DECLARATION BY THE AUTHORISING OFFICER BY DELEGATION

I, the undersigned, Francesca R. RATTI

Acting Director-General of DG SAFE

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

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

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

I also confirm that I am not aware of anything not reported here that could be prejudicial to the interests of the institution.

Done at

on

Signature

Relevé d'exécution budgétaire / Budget execution statements 2014

CREDITS COURANTS

Poste	Intitulé	Credits Initiaux	Virements Budg. Suppl.	Credits Actuels	Engagements contractés	% Util.	Paiements effectués	Soldes des Engag	Credits disponibles
02026-01-01	SECURITE GENERALE	5.860.000,00	-60.000,00	5.800.000,00	5.790.083,55	99,83	5.325.083,55	465.000,00	9.916,45
02026-01-02	SECURITE INCENDIE	2.480.831,50	-40.000,00	2.440.831,50	2.440.831,50	100	2.237.365,79	203.465,71	0
02026-01-04	SECURITE LUX PRESTATIONS IMPREVUES	30.000,00	0	30.000,00	14.369,47	47,9	4.369,47	10.000,00	15.630,53
02026-01-99	SECURITE DIVERS (RELIQUAT 2026 01)	9.168,50	0	9.168,50	0	0	0	0	9.168,50
02026-02-01	SECURITE GENERALE	4.340.000,00	510.000,00	4.850.000,00	4.817.361,46	99,33	4.432.361,46	385.000,00	32.638,54
02026-02-02	SECURITE INCENDIE	3.310.000,00	-10.000,00	3.300.000,00	3.284.838,50	99,54	3.009.838,50	275.000,00	15.161,50
02026-02-04	SECURITE STR PRESTATIONS IMPREVUES	40.000,00	0	40.000,00	40.000,00	100	17.063,26	22.936,74	0
02026-02-99	SECURITE DIVERS (RELIQUAT 2026 02)	10.000,00	0	10.000,00	0	0	0	0	10.000,00
02026-03-01	SECURITE GENERALE	5.535.000,00	0	5.535.000,00	5.415.656,12	97,84	5.125.656,12	290.000,00	119.343,88
02026-03-02	SECURITE INCENDIE	2.400.000,00	0	2.400.000,00	2.327.032,81	96,96	2.117.032,81	210.000,00	72.967,19
02026-03-04	SECURITE BRU PRESTATIONS IMPREVUES	100.000,00	0	100.000,00	100.000,00	100	78.421,62	21.578,38	0
02026-03-99	SECURITE DIVERS (RELIQUAT 2026 03)	1.365.000,00	-1.365.000,00	0	0	0	0	0	0
02026-04-01	DIVERS FOURNISSEURS (PROVISIONNEL)	15.000,00	0	15.000,00	15.000,00	100	0	15.000,00	0
02026-04-02	BUREAUX D'INFORMATION 27 - GARDIENNAGE EUROPEENNE COMMISSION	1.500.000,00	0	1.500.000,00	1.500.000,00	100	1.292.796,25	207.203,75	0
02026-04-04	ATHENES : GARDIENNAGE	58.656,25	0	58.656,25	52.410,80	89,35	37.410,80	15.000,00	6.245,45
02026-04-05	EDINBURGH: GARDIENNAGE	8.000,00	0	8.000,00	8.000,00	100	0	8.000,00	0
02026-04-06	MILAN GARDIENNAGE -PO/2013-11-SEC/ROM LOT3- SIPRO SICUREZZA PROFESSIONALE	60.000,00	0	60.000,00	60.000,00	100	4.092,90	55.907,10	0
02026-04-19	WASHINGTON: GARDIENNAGE - COMM. EUROP.	25.200,00	0	25.200,00	25.200,00	100	17.179,94	8.020,06	0
02026-04-99	SECURITE DIVERS (RELIQUAT 2026 04)	158.143,75	-100.000,00	58.143,75	0	0	0	0	58.143,75
	Sous-Total	27.305.000,00	-1.065.000,00	26.240.000,00	25.890.784,21	98,67	23.698.672,47	2.192.111,74	349.215,79
02103-22-00	APPLICATIONS DE LA DG SAFE	0	33,86	33,86	0	0	0	0	33,86
02103-22-01	LSA - LOCAL SYSTEM ADMINISTRATOR SUPPORT AUX UTILISATEURS DG SAFE	0	94.562,28	94.562,28	94.562,28	100	41.646,60	52.915,68	0
02103-22-02	ITSS - IT SUPPORT SPECIALIST DG SAFE	0	71.203,86	71.203,86	71.203,86	100	34.283,34	36.920,52	0
	Sous-Total	0	165.800,00	165.800,00	165.766,14	99,98	75.929,94	89.836,20	33,86
02140-08-01	DIVERS FOURNISSEURS ACHATS ET PARATION 3 SITES (PROVISIONNEL)	26.178,00	0	26.178,00	21.768,20	83,15	9.470,20	12.298,00	4.409,80
02140-08-02	MAINTENANCE ET EXPLOITATION SECURITAS GARE NORALETTG A STRASBOURG	1.036.956,94	0	1.036.956,94	1.036.956,94	100	695.354,22	341.602,72	0
02140-08-03	CONSOMMABLES CARTE UNIQUE, EUTRONIX	95.553,24	0	95.553,24	95.553,24	100	95.553,24	0	0
02140-08-05	REGIE D'AVANCES	1.000,00	0	1.000,00	600	60	227,98	372,02	400
02140-08-08	MATERIEL LOGISTIQUE ET DE SIGNALISATION A L'USAGE DES AGENTS DE PREVENTION ET DE SURVEILLANCE DU PE-3SITES	54.464,30	0	54.464,30	54.464,30	100	54.464,30	0	0
02140-08-10	ACHAT LECTEURS BIOMETRIQUES STRASBOURG	15.350,00	0	15.350,00	15.350,00	100	15.350,00	0	0
02140-08-16	DIVERS ACHATS ET MAINTENANCE SECURITAS GARE NORALETTG A STRASBOURG	629.308,28	0	629.308,28	629.308,28	100	9.966,28	619.342,00	0
02140-08-18	ACHAT FOUNITURES ET INSTALLATION SUR LES 3 SITES	71.691,17	0	71.691,17	71.691,17	100	9.759,16	61.932,01	0
02140-08-28	MAINT. OMNIUM EP/DGPRES/SER/2011-062 DOM4	99.133,18	0	99.133,18	99.133,18	100	49.566,60	49.566,58	0
02140-08-29	ACQUISITION LOGICIEL - LICENCE - SUPPORT ET MAINTENANCE - SECURITAS.	54.299,03	0	54.299,03	54.299,03	100	1.237,24	53.061,79	0
02140-08-34	LICENCE ET MAINTENANCE DU LOGICIEL HARMONY. PLANNING DES AGENTS DE SECURITAS.	37.944,84	0	37.944,84	37.944,84	100	37.944,84	0	0

02140-08-40	SECURISATION ET AMENAGEMENT RMD EP/DGPRES/SEC/FOUR/2013/022	10.880,25	0	10.880,25	10.880,25	100	0	10.880,25	0
02140-08-41	SYSTEME RADIO LUX - G4S SECURITY SERVICES SA	196.688,00	0	196.688,00	196.688,00	100	98.095,26	98.592,74	0
02140-08-42	EQUIPEMENT POUR LA SECURITE GENERALE SYSTEME DE COMMUNICATION VOIX.	8.250,00	0	8.250,00	8.250,00	100	8.250,00	0	0
02140-08-44	ACHATS LAMPES DISPATCHING BRUXELLES SECURITE	14.662,00	0	14.662,00	14.662,00	100	0	14.662,00	0
02140-08-45	TROUSSEAUX DE CLÃ%S POUR LES ARMOIRES TRAKA SUR LES 3 SITES -	150.064,94	0	150.064,94	150.063,96	100	1.592,02	148.471,94	0,98
02140-08-47	ACHAT DE LECTEURS D'IDENTES DESKO	31.710,00	0	31.710,00	31.710,00	100	0	31.710,00	0
02140-08-50	ENTRETIEN INSTALL.SÃ%CURITÃ% LUX PAUL WAGNER & FILS	459.555,17	0	459.555,17	459.555,17	100	416.855,29	42.699,88	0
02140-08-60	MAINTEN. ET PIÃ^CES DÃ%TACHÃ%S BÃ.T. BXL, TTG	2.603,00	0	2.603,00	2.603,00	100	0	2.603,00	0
02140-08-63	MAINT.ASSIST.EXPLOIT.SÃ%C.GÃ%N.BXL STE MOMENTANÃ%E ETMS:G4S&IMTECH	1.566.057,25	0	1.566.057,25	1.566.057,25	100	804.348,72	761.708,53	0
02140-08-65	INSPECTION/AN APP. RAYONS X BXL, TECHNI-TEST	2.000,00	0	2.000,00	2.000,00	100	2.000,00	0	0
02140-08-70	MAINT.RADIOCOMM. STR - SECURITAS FRANCE	148.500,00	0	148.500,00	148.500,00	100	0	148.500,00	0
02140-08-71	EXTINCT. BXL CC EP/DGPRES/SEC/2012-034 LOT1	43.031,60	0	43.031,60	43.031,60	100	0	43.031,60	0
02140-08-72	EXTINCT. STR CC EP/DGPRES/SEC/2012-034 LOT3	18.412,00	0	18.412,00	18.412,00	100	0	18.412,00	0
02140-08-73	EXTINCT. LUX CC EP/DGPRES/SEC/2012-034 LOT2	9.770,00	0	9.770,00	9.770,00	100	0	9.770,00	0
02140-08-79	BUREAUX INFOR.,DIVERS FOURNIS.(PROVISIONNEL)	160.000,00	0	160.000,00	157.213,56	98,26	97.213,56	60.000,00	2.786,44
02140-08-86	VIENNE: ENTETIEN APPAREIL RAYON-X, DR. HOUSKA	775	0	775	775	100	775	0	0
02140-08-92	PETITES REPARATIONS ET MAINTENANCE POUR LES INSTALLATIONS DE SECURITE B.I. WASHINGTON	2.500,00	0	2.500,00	2.500,00	100	0	2.500,00	0
02140-08-96	MODIFICATION SYSTEME ELECTRONIQUE- BRATISLAVA	12.000,00	0	12.000,00	12.000,00	100	0	12.000,00	0
02140-08-98	INTÃ%RÃ%STS DE RETARD, IMPREVUS, TAXES ET LICENSES D'EXPLOITATION POUR LES SYSTEMES RADIO ET LES APPAREILS Ã€ RAYONS-X POUR 3 SITES	81.000,00	0	81.000,00	79.773,80	98,49	59.773,80	20.000,00	1.226,20
02140-08-99	ACHATS ENTR. DIVERS (RELIQUAT 2140 08) Sous-Total	3.111.661,81	-3.100.000,00	11.661,81	0	0	0	0	11.661,81
02380-05-01	TENUES DE SERVICE POUR AGENTS D'ACCUEIL TROIS SITES BXL- LUX-STR -LOT1	8.152.000,00	-3.100.000,00	5.052.000,00	5.031.514,77	99,59	2.467.797,71	2.563.717,06	20.485,23
02380-05-02	TENUES DE SERVICE POUR AGENTS D'ACCUEIL CHAUSSURES - LOT 2 - 3 SITES BXL-LUX-STR	162.000,00	26.500,00	188.500,00	188.500,00	100	142.304,37	46.195,63	0
02380-05-03	TENUES DE SERVICE POUR AGENTS D'ACCUEIL PARKABONNETS- GANTS-Ã%CHARPES - LOT 3 BXL-LUX-STR Sous-Total	22.000,00	3.500,00	25.500,00	25.500,00	100	21.359,85	4.140,15	0
02380-05-03	TENUES DE SERVICE POUR AGENTS D'ACCUEIL PARKABONNETS- GANTS-Ã%CHARPES - LOT 3 BXL-LUX-STR Sous-Total	16.000,00	0	16.000,00	16.000,00	100	16.000,00	0	0
03200-05-05	ASSISTANCES EN INFORMATIQUES	200.000,00	30.000,00	230.000,00	230.000,00	100	179.664,22	50.335,78	0
03200-05-17	CONSULTATION ET Ã%TUDES DANS LE DOMAINE DE LA SECURITE TRACTEBEL ENGINEERING	61.289,00	76.291,00	137.580,00	137.580,00	100	87.063,66	50.516,34	0
03200-05-17	CONSULTATION ET Ã%TUDES DANS LE DOMAINE DE LA SECURITE TRACTEBEL ENGINEERING	20.000,00	24.604,00	44.604,00	44.604,00	100	9.604,00	35.000,00	0
03200-05-34	SERVICE IMPLÃ%MENTATION DU LOGICIEL HARMONY. PLANNING DES AGENTS DE SÃ%CURITÃ%.	18.711,00	0	18.711,00	18.711,00	100	1.134,00	17.577,00	0
03200-06-99	CONSEIL, ANALYSE DANS TOUS LES DOMAINES DE SURETE ET DE SECURITE (RELIQUAT) Sous-Total	200.000,00	-195.895,00	4.105,00	0	0	0	0	4.105,00
TOTAL GENERAL		35.957.000,00	-4.064.200,00	31.892.800,00	31.518.960,12	98,83	26.519.866,00	4.999.094,12	373.839,88



## SITUATION CREDITS REPORTEES AUTOMATIQUES EXERCICE : 2014 ( EN EUR )

POSTE	INTITULE	CREDITS REPORTEES	CREDITS ACTUELS	ENGAGEMENTS CONTRACTES	PAIEMENTS EFFECTUES	% UTIL.	CREDITS DISPONIBLES	RELIQUAT DE CONVERSION
02...	IMMEUBLES, MOBILIER, EQUIPEMENT ET DEPENSES DIVERSES DE FONCTIONNEMENT							
020..	IMMEUBLES ET FRAIS ACCESSOIRES							
0202.	FRAIS AFFERENTS AUX IMMEUBLES							
02026-03	2026 SECURITE ET SURVEILLANCE DES IMMEUBLES BRUXELLES							
02026-03-02	SECURITE INCENDIE	162000	162000	162000	151048,91	93,24	10951,09	0
02026-03-01	SECURITE GENERALE	672000	672000	672000	647817,01	96,4	24182,99	0
02026-03-04	SECURITE BRU PRESTATIONS IMPREVUES	30000	30000	30000	8076,15	26,92	21923,85	0
02026-01	LUXEMBOURG							
02026-01-02	SECURITE INCENDIE	230000	230000	230000	218968,53	95,2	11031,47	0
02026-01-01	SECURITE GENERALE	473000	473000	473000	451638,54	95,48	21361,46	0
02026-01-04	SECURITE LUX PRESTATIONS IMPREVUES	4000	4000	4000	0	0	4000	0
02026-04	BUREAUX D'INFORMATION							
02026-04-04	ATHENES : GARDIENNAGE	9000	9000	9000	6326,49	70,29	2673,51	0
02026-04-05	EDINBURGH: GARDIENNAGE	51752,33	51752,33	51752,33	41495,16	80,18	10257,17	0
02026-04-01	DIVERS FOURNISSEURS (PROVISIONNEL)	4500	4500	4500	0	0	4500	0
02026-04-06	MILAN GARDIENNAGE -PO/2013-11-SEC/ROM LOT3- SIPRO	80000	80000	80000	48247,53	60,31	31752,47	0
02026-04-19	SICUREZZA PROFESSIONALE WASHINGTON: GARDIENNAGE - COMM. EUROP.	10671,93	10671,93	10671,93	1112,04	10,42	9559,89	0
02026-04-02	BUREAUX D'INFORMATION 27 - GARDIENNAGE COMMISSION EUROPEENNE	290000	290000	290000	216580,97	74,68	73419,03	0
02026-02	STRASBOURG							
02026-02-02	SECURITE INCENDIE	555000	555000	555000	550314,79	99,16	4685,21	0
02026-02-04	SECURITE STR PRESTATIONS IMPREVUES	4000	4000	4000	0	0	4000	0
02026-02-01	SECURITE GENERALE	860000	860000	860000	850390,78	98,88	9609,22	0
021..	INFORMATIQUE, EQUIPEMENT ET MOBILIER : ACHAT, LOCATION ET MAINTENANCE							
0214.	MATERIEL ET INSTALLATIONS TECHNIQUES							
02140-08	2140 MATERIEL ET INSTALLATIONS TECHNIQUES ACHAT, RENOUVELLEMENT, LOCATION, ENTRETIEN ET REPARATION DE MATERIEL ET D'INSTALLATIONS TECHNIQUES - SECURITE							
02140-08-11	BADGE DE PROXIMITE% ABIOVA	3570	3570	3570	3570	100	0	0
02140-08-40	SECURISATION ET AMENAGEMENT RMD	97922,29	97922,29	97922,29	97922,29	100	0	0
02140-08-01	EP/DGPRES/SEC/FOUR/2013/022 DIVERS FOURNISSEURS ACHATS ET REPARATION 3 SITES (PROVISIONNEL)	2837	2837	2837	1387,1	48,89	1449,9	0
02140-08-70	MAINT.RADIOCOMM. STR - SECURITAS FRANCE	148500	148500	148500	148500	100	0	0
02140-08-26	MAINTENANCE SECURITE LUXEMBOURG, AXIMA/TTG SA	74219,42	74219,42	74219,42	74219,42	100	0	0
02140-08-94	SECURISATION DOMICILE M.HORST REICHENBACH	20000	20000	20000	16431,66	82,16	3568,34	0
02140-08-32	PORTE ANTI-EFFRACTION BXL. TAKI BVBA	571,5	571,5	571,5	571,5	100	0	0
02140-08-24	FOURNITURE ET INSTALLATION LUX, AXIMA	9844,82	9844,82	9844,82	9844,82	100	0	0



1612

01612-03									
01612-03-99	PERFECTIONNEMENT PROFESS. SECURITE- RELIQUAT	78684,15	78684,15	78684,15	72103,48	91,64	6580,67	0	
03...	DEPENSES RESULTANT DE L'EXERCICE PAR L'INSTITUTION DE MISSIONS GENERALES								
032..	EXPERTISE ET INFORMATION : ACQUISITION, ARCHIVAGE, PRODUCTION ET DIFFUSION								
0320.	ACQUISITION D'EXPERTISE								
	3200 ACQUISITION D'EXPERTISE								
03200-05	CONSULTATIONS ET ETUDES DANS LE DOMAINE DE LASECURITE								
03200-05-04	LOGICIEL ABIOTIME LIGHT V2	12650	12650	12650	12650	100	0	0	
03200-05-34	SERVICE IMPLANTATION DU LOGICIEL HARMONY. PLANNING DES AGENTS DE SECURITE.	21965,58	21965,58	21965,58	21965,58	100	0	0	
SOUS TOTAL TITRE 01...		78684,15	78684,15	78684,15	72103,48	91,64	6580,67	0	
SOUS TOTAL TITRE 02...		5618679,01	5618679,01	5618679,01	5224889,13	92,99	393789,88	0	
SOUS TOTAL TITRE 01...		78684,15	78684,15	78684,15	72103,48	91,64	6580,67	0	
SOUS TOTAL TITRE 03...		34615,58	34615,58	34615,58	34615,58	100	0	0	
SOUS TOTAL CHAPITRE 023..		119536,41	119536,41	119536,41	117192,24	98,04	2344,17	0	
SOUS TOTAL CHAPITRE 032..		34615,58	34615,58	34615,58	34615,58	100	0	0	
SOUS TOTAL CHAPITRE 021..		2063218,34	2063218,34	2063218,34	1915679,99	92,85	147538,35	0	
SOUS TOTAL CHAPITRE 020..		3435924,26	3435924,26	3435924,26	3192016,9	92,9	243907,36	0	
SOUS TOTAL CHAPITRE 016..		78684,15	78684,15	78684,15	72103,48	91,64	6580,67	0	
SOUS TOTAL ARTICLE 0238.		119536,41	119536,41	119536,41	117192,24	98,04	2344,17	0	
SOUS TOTAL ARTICLE 0320.		34615,58	34615,58	34615,58	34615,58	100	0	0	
SOUS TOTAL ARTICLE 0202.		3435924,26	3435924,26	3435924,26	3192016,9	92,9	243907,36	0	
SOUS TOTAL ARTICLE 0161.		78684,15	78684,15	78684,15	72103,48	91,64	6580,67	0	
SOUS TOTAL ARTICLE 0214.		2063218,34	2063218,34	2063218,34	1915679,99	92,85	147538,35	0	
SOUS TOTAL POSTE 02140		2063218,34	2063218,34	2063218,34	1915679,99	92,85	147538,35	0	
SOUS TOTAL POSTE 02026		3435924,26	3435924,26	3435924,26	3192016,9	92,9	243907,36	0	
SOUS TOTAL POSTE 01612		78684,15	78684,15	78684,15	72103,48	91,64	6580,67	0	
SOUS TOTAL POSTE 02380		119536,41	119536,41	119536,41	117192,24	98,04	2344,17	0	
SOUS TOTAL POSTE 03200		34615,58	34615,58	34615,58	34615,58	100	0	0	
SOUS TOTAL SOUS-POSTE 02380-05		119536,41	119536,41	119536,41	117192,24	98,04	2344,17	0	
SOUS TOTAL SOUS-POSTE 02026-02		1419000	1419000	1419000	1400705,57	98,71	18294,43	0	
SOUS TOTAL SOUS-POSTE 02140-08		2063218,34	2063218,34	2063218,34	1915679,99	92,85	147538,35	0	
SOUS TOTAL SOUS-POSTE 03200-05		34615,58	34615,58	34615,58	34615,58	100	0	0	
SOUS TOTAL SOUS-POSTE 02026-04		445924,26	445924,26	445924,26	313762,19	70,36	132162,07	0	
SOUS TOTAL SOUS-POSTE 01612-03		78684,15	78684,15	78684,15	72103,48	91,64	6580,67	0	
SOUS TOTAL SOUS-POSTE 02026-01		707000	707000	707000	670607,07	94,85	36392,93	0	
SOUS TOTAL SOUS-POSTE 02026-03		864000	864000	864000	806942,07	93,4	57057,93	0	
TOTAL		5731978,74	5731978,74	5731978,74	5331608,19	93,02	400370,55	0	

DOSSIER : DG SAFE

Unit. Org.:all

**SITUATION DES CREDITS DE DEPENSES SPECIFIQUES/RA EXERCICE : 2014 ( EN EUR )**

POSTE	INTITULE	CREDITS AN. PRECED.	CREDITS AN. CUMULES	CREDITS ACTUELS	ENGAGEMENTS CONTRACTES	% UTIL.	PAIEMENTS EFFECTUES.	SOLDES DES ENGAG. E.C.	CREDITS DISPONIBLES
02...	IMMEUBLES, MATERIEL ET DEPENSES DIVERSES DE FONCTIONNEMENT								
020..	INVESTISSEMENT IMMOBILIER, LOCATION D'IMMEUBLES ET FRAIS ACCESSOIRES								
0202.									
	2026 SECURITE ET SURVEILLANCE DES IMMEUBLES								
02026-00	SECURITE ET SURVEILLANCE DES IMMEUBLES								
02026-00		0	317006,21	317006,21	0	0	0	0	317006,21
SOUS TOTAL TITRE 02...		0	317006,21	317006,21	0	0	0	0	317006,21
SOUS TOTAL CHAPITRE 020..		0	317006,21	317006,21	0	0	0	0	317006,21
SOUS TOTAL ARTICLE 0202.		0	317006,21	317006,21	0	0	0	0	317006,21
SOUS TOTAL POSTE 02026		0	317006,21	317006,21	0	0	0	0	317006,21
SOUS TOTAL SOUS-POSTE 02026-00		0	317006,21	317006,21	0	0	0	0	317006,21
TOTAL		0	317006,21	317006,21	0	0	0	0	317006,21

DOSSIER : DG SAFE

Unit. Org.:all

**SITUATION DES DES CREDITS REPORTES DEP.SPEC RA EXERCICE : 2014 ( EN EUR )**

POSTE	INTITULE	CREDITS INITIAUX	CREDITS ACTUELS	ENGAGEMENTS CONTRACTES	PAIEMENTS EFFECTUES	% UTIL.	SOLDES DES ENGAGEMENTS	CREDITS DISPONIBLES
02...	IMMEUBLES, MATERIEL ET DEPENSES DIVERSES DE FONCTIONNEMENT							
020..	INVESTISSEMENT IMMOBILIER, LOCATION D'IMMEUBLES ET FRAIS ACCESSOIRES							
0202.								
02026-00	2026 SECURITE ET SURVEILLANCE DES IMMEUBLES							
02026-00	SECURITE ET SURVEILLANCE DES IMMEUBLES	154168,50	154168,50	154168,50	154168,50	100,00	0,00	0,00
SOUS TOTAL TITRE 02...		154168,50	154168,50	154168,50	154168,50	100,00	0,00	0,00
SOUS TOTAL CHAPITRE 020..		154168,50	154168,50	154168,50	154168,50	100,00	0,00	0,00
SOUS TOTAL ARTICLE 0202.		154168,50	154168,50	154168,50	154168,50	100,00	0,00	0,00
SOUS TOTAL POSTE 02026		154168,50	154168,50	154168,50	154168,50	100,00	0,00	0,00
SOUS TOTAL SOUS-POSTE 02026-00		154168,50	154168,50	154168,50	154168,50	100,00	0,00	0,00
TOTAL		154168,50	154168,50	154168,50	154168,50	100,00	0,00	0,00



## 6.2 Rapport sur le respect des délais de paiement Report on compliance with payment time limits

<b>Factures payées en 2014</b>		<b>Intérêts de retard à payer d'office (&gt;200€)</b>	<b>Intérêts de retard à payer à la demande (&lt;=200€)</b>	<b>Pas d'intérêts de retard à payer</b>	<b>Total</b>
<b>Endéans le délai</b>	<b>Nombre de factures</b>			382	382
	<b>Montant total des factures (EUR)</b>			32.872.003,01	32.872.003,01
<b>Hors délai</b>	<b>Nombre de factures</b>		14	1	15
	<b>Montant total des factures (EUR)</b>		900.378,33	10,00	900.388,33
	<b>Montant des intérêts de retard (EUR)</b>		248.44	0	248.44
Nombre total de factures			14	383	397
Montant total des factures (EUR)			900.378,33	32.871.013,01	33.771.391,34

**6.3 Liste des exceptions**  
**List of exceptions - derogations from the rules**

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
585-10084	Elio Carozza	ED	23.466,71€	Non conforme	Non respect du principe de préalabilité - Voir note de dossier du 29/09/2014	Elio Carozza	Non respect du principe de préalabilité - Voir note de dossier du 03/10/2014

Les procédures de renoncations/annulations de créance				
Réf. document	Ordonnateur compétent	Objet	Montant	Justification de l'ordonnateur quant à la renonciation/annulation
2010/1950/106	Francesca RATTI	Abandon de créance	1.246,00 €	Voir Geda (2013) 59368 et D(2014) 34738



**ANNEXE 6.4 OBLIGATIONS CONTRACTUELLES DE LONGUE DUREE**  
**LONG-TERM CONTRACTUAL OBLIGATIONS**

Contractant	Objet	Durée		Valeur totale marché	Dépense contractuelle pour 2014	Type de renouvellement	Description des mesures de contrôle
		Contrat	Marché				
G4S Security Solutions (10117)	<p align="center"><b>Contrat-cadre</b>  <b>EP/DGPRES/G/SER/2011-64</b>                      Prestations de sécurité générale(domaine 1), incendie (domaine 2) + maintenance systèmes radiocommunication et contrôle de rondes (domaine 3) au Luxembourg.</p> <p align="center">(indiqué sur reporting 2013)                      (Fin contrat 31/03/2017)</p>	5 ans	5 ans	48.122.030,00 €	8.517.048,68 € *	5 x 12 Renouvellement automatique	Domaines 1,2 et 3 1) Approbation par le service responsable 2) Audit  Domaines 1 et 2 1) Logiciel de contrôle de rondes 2) Système de pointage de type biométrique 3) Contrôles inopinés par le Parlement Europeen  Domaine 3 1) Bon de travail 2) Fiche d'incidents 3) Note technique 4) Rapport de réunion/trimestriels de synthèse/annuel
Securitas S.A (94913)	<p align="center"><b>Contrat-cadre</b>  <b>EP/DGPRES/G/SER/2011-62</b>                      (Domaine 1,2,3,4)                      Prestations de sécurité générale(domaine 1), incendie (domaine 2) + maintenance systèmes radiocommunication et contrôle de rondes (domaine 4) à Bruxelles.</p> <p align="center">(indiqué sur reporting 2013)</p> <p align="center">Fin du contrat anticipée le 14/04/2015 (au l. de 14/04/2017) + 3 mois pour bdc et CS en vigueur</p>	5 ans	5 ans	94.695.640,00 €	7.850.418,24 € *	5 x 12 Renouvellement automatique	Domaines 1, 2 et 4 1) Approbation par le service responsable 2) Audit  Domaines 1 et 2 1) Logiciel de contrôle de rondes 2/ Système de pointage de type biométrique 3) Contrôles inopinés par le Parlement Europeen  Domaine 4 1) Bon de travail 2) Fiche d'incidents 3) Note technique 4) Rapport de réunion/trimestriels de synthèse/annuel

\* = total des bons de commande et contrats spécifiques signés en 2014

Contractant	Objet	Durée		Valeur totale marché	Dépense contractuelle pour 2014	Type de renouvellement	Description des mesures de contrôle
		Contrat	Marché				
Sipro Sigurenza Professionale S.r.L. Unipersonale (97887)	<u>Contrat direct PO/2013-11-SEC/ROM/LOT3</u> Prestations de gardiennage et accueil pour le Bureau d'Information du PE à Milan (indiqué sur reporting 2013) (Fin contrat 31/10/2018)	5 ans	5 ans	400.000 €	48091.61 €**	Renouvellement automatique	- Approbation des "time sheets" par le service responsable.

Autre partie.	Objet	Durée		Estimation total dépenses 2014	Dépense pour 2014	Type de renouvellement	Description des mesures de contrôle
		Protocole	Protocole				
CE/COMM	<u>Protocole d'accord PE-CE/COMM</u> Arrangement administratif pour la sécurité (Volet gardiennage) dans les "Maisons de l'Union européenne" (Addendum Protocole d'accord-2007 entrée en vigueur le 1 mars 2014)	Indéterminé		1.532.974,92 €	Sera connue en nov. 2015 après le processus de régularisation	Renouvellement automatique	L'addendum à l'arrangement administratif prévoit en son article 6 que le PE se réserve le droit de procéder à des contrôles par échantillonnage (selon une méthode à convenir entre les Institutions). Les ordonnateurs chefs de file et gestionnaires des contrats prennent les dispositions appropriées afin de mettre à tout moment à disposition les pièces justificatives à l'appui des ordres de paiement à tout agent représentant l'ordonnateur responsable du PE en leur donnant accès aux pièces originales sur place dans les Maisons de UE ou bien aux copies par voie électronique.

\*\*= Dépenses réelles en 2014

6.5. Procédures négociées exceptionnelles - articles 53, 134 et 135 RAP

Exceptional negotiated procedures - Articles 53, 134 and 135 RAP

Nom/s de/s l'attributaire/s	Objet	Montant	Base juridique	Motif	Candidats		Critères d'acceptabilité	Référence du marché	Date Avis FMP
					Invités	Pour négociations			
ABIOVA Sarl 10, Quai de la Borde F-91130 Ris Orangis	Achat de 5 lecteurs pour le contrôle des présences des agents de sécurité à Strasbourg	15.350	ART. 134.1b RAP	L'outil global de contrôle est composé de lecteurs et d'un logiciel d'exploitation. Les lecteurs peuvent être achetés auprès de n'importe quel distributeur. Par contre, le logiciel 'Abiotime light V2' a été développé pour les besoins spécifiques du Parlement européen par la société Abiova (FR) qui en détient la propriété intellectuelle. Le protocole de communication des lecteurs a donc été verrouillé de sorte que les lecteurs achetés ailleurs que chez eux ne peuvent fonctionner avec ce logiciel. Il est donc obligatoire de recourir à Abiova pour tout développement/extension du système tant pour la partie hardware que software.	1	1	Offre conforme aux exigences techniques et prix acceptable.	EP/DGSEC/DIRC/FOUR/2014-001	23 avril 2014 (avis non nécessaire car < 60.000 €)
ABIOVA Sarl 10, Quai de la Borde F-91130 Ris Orangis	Maintenance préventive et corrective des équipements de contrôle des présences des agents de sécurité à Bruxelles	11.196	ART. 134.1b RAP	Idem ci-dessus	1	1	Offre conforme aux exigences techniques et prix acceptable.	EP/DGSAFE/UTSI/SER/2014-015	na

**6.6. Résultat des évaluations ex-post (NON APPLICABLE)**  
**Results of ex-post controls (NOT APPLICABLE)**

## **Annexe 6.7. – POSTES SENSIBLES**

Le rapport sur les fonctions sensibles de la DG SAFE a été transmis au Secrétaire général en date du 2 juillet 2014 (note Geda(2014)30588).

Cet exercice se réfère à la situation au 1<sup>er</sup> janvier 2014. L'ensemble du personnel, tout statut confondu, a été pris en considération afin de tenir compte de la spécificité de son personnel.

Les analyses ont portées sur:

1. Direction Générale : 1 profil de poste

2. Direction A :

- . Accréditation : 4 profils de poste
- . Sécurité interne : 7 profils de poste

3. Direction B : 3 profils de poste

4. Direction C :

- . Direction : 3 profils de poste
- . Dispatching : 7 profils de poste
- . Personnel et planning : 8 profils de poste
- . Technologies et sécurité des informations : 7 profils de poste
- . Budget : 10 profils de poste

Soit un total de 50 profils différents analysés

L'évaluation de la sensibilité des postes amène aux conclusions suivantes :

- Chefs d'Unités, Responsables d'Unités et autres acteurs financiers :

Après l'évaluation, aucun poste ne laisse apparaître un risque résiduel.

Les outils et les instructions spécifiques mis en place à la DG PRES concernant le degré de compétences (plafond des subdélégations pour les actes budgétaires et les actes légaux prévus par le Règlement Financier) ainsi que les guidelines pour le traitement des dossiers financiers (check-lists, fiche de circulation, tableau des acteurs financiers etc.) sont en vigueur à la DG Sécurité depuis sa création.

En outre les Chef d'Unités et Responsables d'Unités assurent, inter alia, la gestion opérationnelle de leurs activités. Toutes les décisions stratégiques sont supervisées par leur Directeur respectif.

- Postes opérationnels et administratifs :

Après l'évaluation, aucun poste ne laisse apparaître un risque résiduel.

Chaque poste est sujet à un contrôle du supérieur hiérarchique et un contrôle de l'environnement est systématiquement mis en place.

**Annexe 6.8. Évaluation de la mise en œuvre des normes minimales de contrôle interne**  
**Assessment of the implementation of minimum internal control standards**

**Tableau synoptique d'évaluation**

*(base : normes de 2002)*

N° norme 2002	N° norme 2014	achevée	presque	en partie	démarrée	à démarrer / NA
<b>Section 1: Environnement de contrôle</b>						
1. Déontologie et intégrité	2	X				
2. Mission, rôle et tâches	1	X				
3. Compétences du personnel	3	X				
4. Rendement du personnel	3, 4	X				
5. Fonctions sensibles	7	X				
6. Délégation	7	X				
<b>Section 2: Performance et gestion des risques</b>						
7. Fixation d'objectifs	5	X				
8. Programmation pluriannuelle	n/a	X				
9. Programme de travail annuel	5	X				
10. Contrôle de la performance sur la base d'objectifs et d'indicateurs	5	X				
11. Analyse et gestion du risque	6	X				
<b>Section 3: Information et communication</b>						
12. Information ad hoc en matière de gestion	12, 13	X				
13. Enregistrement du courrier et systèmes d'archivage	11, 12	X				
14. Signalement d'irrégularités	12	X				
<b>Section 4: Activités de contrôle</b>						
15. Documentation relative aux procédures	8, 13	X				
16. Séparation des tâches	8	X				
17. Surveillance	9	X				
18. Relevé des exceptions	8	X				
19. Continuité des opérations	10	X				
<b>Section 5: Audit et évaluation</b>						
20. Identification et correction des insuffisances du contrôle interne	15	X				
21. Rapports d'audit	16	X				
22. Examen annuel du contrôle interne	15	X				

## **Commentaires sur le résultat de l'exercice annuel de l'autoévaluation des NMCI**

### **1. Normes évaluées **achevées - bonnes pratiques****

En 2013, la DG PRES, à laquelle la Direction de la sécurité appartenait, avait :

- achevé la mise en œuvre des normes : 1, 2, 3, 4, 6, 7, 8, 11, 12, 13, 15, 16, 17, 18, 19, 20, 22;
- presque achevé la mise en œuvre des normes : 9, 21;
- mis en œuvre partiellement les normes : 5, 10, 14.

A la création de la DG SAFE, l'ordonnateur délégué n'ayant pas changé, les NMCI ont été reprises intégralement.

En 2014, la mise en œuvre des normes 5, 9, 10, 14 et 21 a été achevée.

En conclusion, l'ensemble des NMCI ont été mise en œuvre, et ce, dans une période relativement chargée suite à la création de la DG incluant la réorganisation des services, l'internalisation des agents de sécurité et l'absence de plusieurs postes de chefs d'Unités.

N°	UNITES	OBJET	TYPE DE PROCEDURE ENVISAGEE	MONTANT ESTIME pour la durée totale du marché ou ATTRIBUE si clôturé	DUREE du contrat	Poste budgétaire	Etat du dossier
1	UT&IS	Acquisition, maintenance et déclassement d'équipements RX et détection métaux - 3 sites	PO	1.600.000	4 ans	2140-08	Attribué
2	UT&IS	Système UGCIS Bxl (gestion des issues de secours)	PR 2 phases	-	Max. 4 ans	2140-08	Annulé
3	UT&IS	Acquisition des fournitures et installation d'équipements de sécurité générale: MUR D'IMAGE. LOT 1 : Consommables	PO	150.000	4 ans	2140-08	Lot 1 attribué, Lot 2 non attribué
		LOT 2 : Equipements liés au système existant (réparation)		0			
4	UT&IS	Extension Radio (bâtiments existants et nouveaux bâtiments Bxl + Lux)	PO	800.000	Ponctuel	2140-08	A l'étude (extension et compatibilité des différents sites)
5	UT&IS	EV'HORA (logiciel de gestion des coffres-forts)	PN 137.1	-	4 ans	2140-08	Annulé, recours à contrat-cadre INLO existant
6	UT&IS	Inspection annuelle obligatoire des appareils à rayons X à BXL	PN 137.2	Max. 15.000	4 ans	2140-08	Lancé
7	UT&IS	Achat et maintenance machine RX à Londres	PN 137.1	40.000	4 ans	2140-08	En préparation
8	UT&IS	Sonorisation : travaux d'extension aux zones non couvertes (BXL ONLY)	PO	700.000	Ponctuel	2140-08	Etude en cours
9	UT&IS	Système d'aide à la reconnaissance des MEPS (Bxl et Str)	A définir	A définir	Ponctuel	2140-08	En suspens
10	UT&IS	Acquisition des fournitures et installation d'équipements de sécurité générale: CCTV (3 lots) LOT 1: Acquisition et installation équip. additionnels	PO	-	4 ans	2140-08	En suspens
		LOT 2 : capacité de stockage		-			
		LOT 3 : serveur de licence pour Lux et STR		-			
11	UT&IS	Sécurisation du local PHS -2B007	A définir	A définir	Ponctuel	2140-08	En suspens
12	UT&IS	iPACS - nouveau système de contrôle d'accès	A définir	A définir	Ponctuel	2140-08	En suspens
13	UT&IS	Maintenance machine RX à Vienne	PN 137.2	3.100	4 ans	2140-08	Attribué
14	UT&IS	Maintenance machine RX à Stockholm	PN 137.2	4.320	4 ans	2140-08	Attribué
15	UT&IS	Achat lecteurs pour postes internalisés à Strasbourg	PN 134.1b	15.350	Ponctuel	2140-08	Attribué
16	UT&IS	Maintenance serrures électroniques	-	-	A définir	2140-08	Annulé, utilisation d'un contrat en cours
17	UT&IS	Sécurisation hémicycle	-	-	Ponctuel	2140-08	Annulé, recours à contrat-cadre existant
18	UT&IS	Services d'études et de consultation spécialisés en matière de sécurité	A définir	A définir	A définir	3200-05	A lancer
19	UT&IS	Maintenance des équipements de pointage des agents Bxl	PN 134.1.b	11.196	1 an	2140-08	Attribué
20	UT&IS + USB	Sécurisation des bâtiments périphériques (Alarme volumétrique) + parlophonie	PO ou PR (à définir)	-	Max. 4 ans	2140-08	Annulé, recours à contrat-cadre existant pour équipement minimal.
21	UT&IS + USB	Alarmes mobiles pour bâtiments périphériques	PN 137.1	-	Ponctuel	2140-08	Annulé
22	ACCR + UT&IS	Consommables pour l'accréditation + "goodies" Unité UT&IS	PO	A définir	4 ans	2140-08	A lancer pour la partie accréditation. 2nde partie 'goodies' annulée
23	ACCR + UT&IS	Imprimantes pour l'accréditation	A définir	A définir	A définir	2140-08	Reporté à 2015
24	USB	Oreillettes et autres matériels pour les agents (holsters and tags)	PO	200.000	4 ans	2140-08	En suspens
25	USB	Services de sécurité/réception au BI d'Edimburgh	PO	250.000	5 ans	2026-04	Attribué
26	USB	Chariots pour bacs xray	PN 137.1	58.050	Ponctuel	2140-08	Attribué
27	DIR B + UT&IS + USB	Système de comptage des personnes à Bxl + STR	PO	A définir	Ponctuel	2140-08	A lancer
28	DIR B	Services de sécurité incendie STR	PO	12.050.000	5 ans	2026-00	Attribué
29	DIR A + UT&IS	Reprogrammation du système de comptage parking à Bxl	A définir	A définir	Ponctuel	2140-08	A l'étude
30	DIR B	Analyse des circuits d'évacuation ASP	PN 137.1	30.000	Ponctuel	3200-06	A lancer
31	DIR B	Sécurité incendie et surveillance externe BXL	PO	11.700.000	Max. 4 ans	2026-00	Lancé
32	RH + USB	Masques/filtres pour particules fines (agents parking)	A définir	-	Ponctuel	2140-08	Annulé
33	DISP	Radios pour agents	PN 137.1	Max. 60.000	Ponctuel	2140-08	A lancer
34	RH	Pins pour agents de sécurité	PN 137.2	-	Ponctuel	2140-08	Annulé - Recours contrat-cadre DG COMM
35	DIR A	Entretien des extincteurs du bureau d'information de Paris	PN 137.2	4.000	Max. 4 ans	2140-08	Lancé
36	DIR A	Petits équipements pour les agents de sécurité STR	PN 137.2	9.966	Ponctuel	2140-08	Attribué

En rouge = new par rapport aux tableaux figurant dans les RP précédents.

UT&IS Unité "Technologies and information security"  
 USB Unité "Sécurité Bxl"  
 ACCR Unité "Accréditation"  
 DIR A Direction A  
 DIR B Direction B

PO : ouverte  
 PR : restreinte en 2 phases  
 PR : restreinte dans le cadre d'un AMI  
 PN 137.2 : négociée avec 1 candidat  
 PN 137.1 : négociée avec 3 candidats  
 PN 134.1.b) : négociée justifiée par exclusivité, propriété intellectuelle



## 6.10 Tableau des KPI 1er Janvier au 31 Decembre 2014

### 1.Ensuring the smooth implementation of the Bureau decisions of 20 May and 18 November 2013 setting up a new DG for Security

Goal	Description	Actions/Proposals/Events	Target	Result/Measure	Indicator	Comments
	<b>Population observée:</b> Les agents de prévention et de surveillance pour lesquels le recrutement est clairement défini dans le plan de déploiement de l'internalisation					
<b>1. Disposer du personnel approprié</b>						
a. Taux de réalisation du recrutement	- Ressources humaines nécessaires à l'exécution des missions principales de sécurité	<u>Méthode de calcul:</u> Nombre d'agents prévus dans le plan de déploiement/nombre d'agents recrutés	100%	99% *		*Sur les 207 recrutements prévus, 6 personnes ont renoncé à leur recrutement dans des délais très courts pour pouvoir être remplacés en temps utile. Elles seront recrutées aussitôt que possible.
b. Délais de recrutement	- Calculer la durée nécessaire au remplacement/à la création d'une ressource au sein de la DG	<u>Méthode de calcul:</u> Date vagues d'internalisation/recrutement des personnes pour les vagues concernées	Recrutements des agents endéans les délais prévus dans l'Action Plan.	99,25% *		* Sur le nombre total de recrutements prévus, 2 recrutements ont été retardés pour des raisons propres aux candidats AMI (par ex. durée minimale du préavis à prester auprès de l'ancien employeur).
<b>2. Evaluer la performance du personnel</b>						
a. Taux de couverture du poste de travail	- Mettre en évidence le niveau de couverture des positions sur base des besoins opérationnels identifiés en terme de sécurité	<u>Méthode de calcul:</u> Quotient du nombre d'heures prestées par l'agent par rapport au besoin opérationnel en heures de la position, le tout multiplié par 100.	100%	n.c.		Information actuellement indisponible.
b. Taux d'absentéisme	- Mettre en évidence l'absentéisme des agents	<u>Méthode de calcul:</u> Quotient du nombre de jours de travail perdus par rapport au nombre de jours de travail disponibles, le tout multiplié par 100.	< 5%	3,3%		
<b>3. Evaluer le niveau de professionnalisation de la sécurité</b>						
a. Taux de réalisation des formations spécialisées	- Mesurer le respect de la professionnalisation de la sécurité telle que définie par le Concept Global de sécurité	<u>Méthode de calcul:</u> Quotient du nombre de formations planifiées par rapport au nombre de formations effectuées, le tout multiplié par 100.	100%	100%		
b. Niveau de connaissances/compétences acquises en formation	- Mesurer le taux d'acquisition de connaissances à l'issue de la formation	<u>Méthode de calcul:</u> Moyenne des résultats obtenus au test final (formation incendie uniquement).	> 85%	94,5%		Aucune formation en matière d'incendie ayant été organisée aucun test n'a été effectué.
<b>4. Evaluer la qualité de la planification</b>						
a. Taux d'occupation de la réserve	- Mettre en évidence l'utilisation des effectifs dits de "réserves"	<u>Méthode de calcul:</u> Quotient du nombre d'heures prestées mais non utilisées par les effectifs de réserves par rapport au nombre d'heures totales prestées et utilisées des effectifs de réserves, le tout multiplié par 100.	100%	n.c.		Information actuellement indisponible
b. Taux d'adhérence planning-sécurité	- Mettre en évidence les retards et départs anticipés sur horaire planifié	<u>Méthode de calcul:</u> Quotient du nombre d'arrivées et de départs respectant l'horaire par rapport au nombre total d'arrivées et départs, le tout multiplié par 100.	>98%	99,35%		
<b>5. Evaluer la gestion budgétaire et financière des ressources</b>	Respecter les prévisions de l'Action Plan en ce qui concerne:					
a. Taux d'utilisation des postes 2026-02 et 03 au regard des prévisions de l'Action Plan	- les prestations de sécurité générale	Comparaison des dépenses prévues par l'Action Plan et du budget exécuté	2014: 17.570.138 EUR	2014: 15.984.888 EUR		
b. Taux d'utilisation du postes 1400 et autres au regard des prévisions de l'Action Plan	- les agents de sécurité	Comparaison des dépenses prévues par l'Action Plan et du budget exécuté	2014: 6.506.580 EUR	2014: 6.462.900 EUR		A PERIMETRE et PARAMETRES CONSTANTS i.e. hors dépenses additionnelles liées à ajout de batiments, recrutements anticipés dû aux élections, différence entre niveau de primes pour un total estimé de 2,4meur.

## 2. Continuing implementing the Bureau decision on the internalisation process of Parliament's own security

Goal	Description	Actions/Proposals/Events	Target	Result/Measure	Indicator	Comments
1. Suivi du plan d'action: respect des rythmes de recrutement a. Taux de réalisation au regard du calendrier défini dans l'Action Plan	- Respecter les vagues de recrutement telles que prévues par la décision du Bureau	Procédure de recrutement en plusieurs phases, lancée en septembre 2012	100%	100%		
2. Actions de sensibilisation / communication a. Mesure de l'impact des actions conduites au sein du réseau de sécurité de haut niveau b. Mesure de l'impact des actions conduites au sein de la cellule "need to know" nouvellement créée	- Security Management Steering Committee (SMSC)	Network of Security Correspondent (NSC) at Director's level proposal: Need to Know Cell setup proposal		Accepted		
	- Network of Security Correspondent (NSC)	Need to Know Cell <i>modus operandis</i> proposal: NSC members as the contact point for DG SAFE for all security related event proposal		Accepted		


## 3. Developing a genuine communication strategy underpinning the new security culture

Goal	Description	Actions/Proposals/Events	Target	Result/Measure	Indicator	Comments
2. Utilisation de nouveaux moyens de communication a. Communication actions and events	Events, actions and communication channels used for information dissemination and security awareness activities	During the reporting period the following instruments have been used or setup: 1. DG SafeNet (Intranet) 2. Security Guide 3. Visitor's security information flyers 4. AXS2EP awareness flyers 5. Open Days workshops and visitors information		6		
b. Utilization rates of tools developed	Level of utilisation or production of used instruments/applications/tools	DG SafeNet (Intranet)	Visitors	2.267		Il est à noter que la consultation de DG SafeNet a augmenté de 150% en 3 mois.
			Visits (sessions)	7.305		
			Pages viewed	191.525		
			Page hits	4.548.184		
		Security Guide	Produced	24.000		
			Distributed	9.165		
		Visitor's security flyers	Produced (24 languages)	67.000		
			Distributed	+/- 13687		
		AXS2EP Flyers	Produced	6.000		
			Distributed	3.682		
Open Days gadgets	Produced	7.300				
	Distributed	+/- 1900				
General Security Awareness	A3 Posters produced + Visual Expo's	75				





## 4. Setting up a new strategy for fire safety and first aid, in line with the Bureau decision

Goal	Description	Actions/Proposals/Events	Target	Result/Measure	Indicator	Comments
a. Délais de réaction à un appel et/ou intervention	- Temps écoulé entre l'appel au secours et l'arrivée du premier agent de sécurité et/ou fonctionnaire de la Direction B sur les lieux du sinistre	- Temps de réaction pour les bâtiments centraux:ES2 STR: LOW, WIC, SDM BRU: PHS, ASP, JAN, WIB, ATR, REM, BQL, WAY LUX: KAD, TOA, TOB, SCH	< 5 min	97% 80% 96%	  	
		- Temps de réaction pour les bâtiments périphériques: BRU: WIE, MON, MOY, MTS, MTY, TRI, SQM LUX: tous hors GEOS et SEN	< 8 min	89% 94%	 	
b. Optimisation de l'utilisation des moyens mis à disposition	- Ressources humaines statutaire	- ø action		100% 50% 0% 52%	   	Compte tenu du sous-effectif, les tâches ont été hiérarchisées. Par ordre d'urgence et d'importance, elles sont réparties sur l'ensemble du personnel disponible
	- Ressources du prestataire externe	L'optimisation des moyens consiste à recentrer les missions du prestataire externe de service sur les rôles spécifiques d'intervention,	- BRU: 100% - STR: 100% - LUX: 100%	- BRU: 100% - STR: 100% - LUX: 15%	  	*Une équipe d'intervention est composée d'1 chef et de 2 équipiers

## 5. Providing State-of-the-art security technologies

Goal	Description	Actions/Proposals/Events	Target	Result/Measure	Indicator	Comments
3. iPACS – project setup and deployment	Project completion and deployment status of the various technologies and sub-projects	Preparing background information/documents for subsequent Bureau decision	Déc 2014	100%		

### LEGENDES

-  Les résultats obtenus sont conformes voir supérieurs aux objectifs
-  Les résultats sont partiels mais en bonne voie de réalisation
-  Les résultats obtenus ne sont pas conformes aux objectifs
-  Les données ne sont pas encore disponibles

**Target**

**Results/Measure**

<b>5. Evaluer la gestion budgétaire et financière des ressources</b>				
a. Taux d'utilisation des postes 2026-02 et 03 au regard des prévisions de l'Action Plan	2014: 17.570.138 EUR		2014: 15.984.888 EUR	
b. Taux d'utilisation du postes 1400 et autres au regard des prévisions de l'Action Plan	2014: 6.379.000 EUR		2014: 6.079.530 EUR	1400 inclus recrutement anticipé dû aux élections : Bxl +3 mois de 150p= +1.443.150 € et Str: + 3 sem pr 30p= +72.140€ + diff prime niv 3/niv 2= 253.080 € + inclus SQM=685.000€

Target	From Action Plan
02026- 03 (Bruxelles)	3.235.056
	3.538.781
	3.315.000
02026-02 (Strasbourg)	318.699
	2.679.675
	1.482.927
	3.000.000
(Without 2% indexation)	<b>17.570.138</b>
Poste 1400 etc (Bruxelles)	936.000
	1.560.000
	2.340.000
	200.000
	200.000
	675.000
Poste 1400 etc (Strasbourg)	468.000
	<b>6.379.000</b>
Plan d'action salaires pour 1400 (incl 2% index)	<b>6.506.580</b>
In prior version of kpis:	
Poste 1400 etc (Bruxelles)	936.000
	1.560.000
	3.510.000
	200.000
	200.000
	878.400
Poste 1400 etc (Strasbourg)	546.000
	<b>7.830.400</b>

	From FINORD	
Eng contracte (after CR removed) Bruxelles	7.842.688,93	From report Credit courants 2014 (printed in end Jan 2015)
Eng contracte (after CR removed) Strasbourg	8.142.199,96	
	<b>15.984.888,89</b>	
	From Resume des dep...	
Poste 1400 etc (Bruxelles et Strasbourg)	8.532.900	From the drive: Budget - INTERNALIZATION - Suivi financier - Resume des dep...15012015
+3 mois de 150 p		From the drive: Budget - INTERNALIZATION - Suivi financier - Resume des dep...15012016
+ 3 sem pr 30 p	2.400.000	From the drive: Budget - INTERNALIZATION - Suivi financier - Resume des dep...15012017
diff prime niv 3/niv 2		From the drive: Budget - INTERNALIZATION - Suivi financier - Resume des dep...15012018
SQM		From the drive: Budget - INTERNALIZATION - Suivi financier - Resume des dep...15012019
Training	100.000	
Clothes	230.000	
	<b>6.462.900</b>	

	7.128.889,00	} 8.532.900
	685.000,00	
	719.007,00	
+3 mois de 150 p	1.443.150,00	} 2.400.000
+ 3 sem pr 30 p	72.140,00	
diff prime niv 3/niv 2	253.080,00	
SQM	685.000,00	
	230.000,00	
	100.000,00	
	<b>6.462.900,00</b>	