DRAFT REPORT

on Parliament’s estimates of revenue and expenditure for the financial year 2023
(2021/2227(BUI))

Committee on Budgets

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MOTION FOR A EUROPEAN PARLIAMENT RESOLUTION

on Parliament’s estimates of revenue and expenditure for the financial year 2023
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The European Parliament,

– having regard to Article 314 of the Treaty on the Functioning of the European Union,


– having regard to Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021-20272,

– having regard to the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources3,


– having regard to the conclusions of the meetings of the Bureau of the European Parliament on 4 October 2021 and 22 November 2021;

– having regard to the conclusions of the Council meeting on 10 December 2021 regarding complementary efforts to Enhance Resilience and Counter Hybrid Threats;

– having regard to Commission’s Winter 2022 Economic Forecast published on 10 February 2022;

– having regard to its resolution of 29 April 2021 on Parliament’s estimates of revenue and expenditure for the financial year 20225,

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5 Texts adopted, P9_TA(2021)0158.
having regard to its resolution of 21 October 2021 on the Council position on the draft general budget of the European Union for the financial year 2022, 

having regard to the general budget of the European Union for the financial year 2022 and the joint statements agreed between Parliament, the Council and the Commission annexed hereto,

having regard to the Secretary-General’s report to the Bureau on drawing up Parliament’s preliminary draft estimates for the financial year 2023,

having regard to the preliminary draft estimates drawn up by the Bureau on 7 March 2022 pursuant to Rules 25(7) and 102(1) of Parliament’s Rules of Procedure,

having regard to the draft estimates drawn up by the Committee on Budgets pursuant to Rule 102(2) of Parliament’s Rules of Procedure,

having regard to Rule 102 of its Rules of Procedure,

having regard to the report of the Committee on Budgets (A9-0000/2022),

A. whereas the budget proposed by the Secretary-General for Parliament’s preliminary draft estimates for 2023 represents an increase of 4.9%, well above the rate of inflation estimated for that year;

B. whereas the Commission calculated in its Winter 2022 Economic Forecast the EU inflation rate was 4.9% in the final quarter of 2021 and 2.9% for the whole year; whereas the Commission estimates that after the peak end 2021 and beginning 2022 inflation will stabilise to 3.9% in 2022 and 1.9% in 2023;

C. whereas it is of utmost importance to protect the democratic voice of Parliament, in particular given the current geopolitical situation, notably Russia’s illegitimate war attack on Ukraine and the upcoming elections of the European Parliament; whereas cyber threats against Parliament, including from state-sponsored groups, are increasing exponentially both in number and in sophistication; whereas industry standard requires that 10% of the whole information, communications and technology (ICT) budget should be spent on cybersecurity; whereas the Bureau, during its meeting of 4 October 2021, approved the creation of a new directorate for cybersecurity, and in particular the Cybersecurity threats, risk monitoring and reporting data protection compliance Unit, in the Directorate-General for Innovation and Technological Support (DG ITEC) and allocation of the necessary resources;

D. whereas cyberattacks are threats not only towards Parliament but towards all Union institutions; whereas interinstitutional cooperation is key to adequately prevent, detect, monitor and respond to such threats; whereas the Director-General of DG ITEC is the Chair of the Computer Emergency Response Team (CERT-EU), an interinstitutional body in the field of cybersecurity; whereas Parliament is strongly committed to seek additional synergies and cooperation with other institutions, by, inter alia, building up the CERT-EU capacities, as agreed by the Bureau, during its meeting of 4 October

\textsuperscript{6} Texts adopted, P9_TA(2021)0432.

\textsuperscript{7} OJ L xx, ....
E. whereas cyberattacks are only one type of cyber threat; whereas hybrid threats are now the main threats to Parliament and other Union institutions; whereas hybrid threats refers to cyberattacks, espionage, election interference and disinformation campaigns, including on social media; whereas the Council, in the minutes of its meeting on 10 December 2021 on complementary efforts to Enhance Resilience and Counter Hybrid Threats called on the Union institutions, bodies and agencies, supported by the Member States, to ensure the capacity of the Union to protect its integrity and to enhance the security of Union’s information and communication networks and decision-making processes from malicious activities of all kinds, on the basis of a comprehensive threat assessment; whereas the Bureau, during its meeting of 22 November 2021, approved the reorganisation of the Directorate-General of Security and Safety (DG SAFE), entailing the creation of a new directorate for Security technology and information to encompass and coordinate the operational liaison and information exchange with the security services of other Union institutions, bodies and agencies, as well as with the police and security services of host countries and other Member States, complementing DG ITEC defensive activities in cybersecurity;

F. whereas the participation rate in the 2019 elections to the European Parliament increased by 8 percentage points compared to 2014 elections; whereas 2023 is an important year to prepare for the 2024 elections;

**General framework**

1. Recalls that the largest part of Parliament’s budget is fixed by statutory or contractual obligations; notes that 65 % of the budget is subject to annual indexation, accounting for a EUR 67 million increase in 2023; recalls that the salary indexation, in line with the Staff Regulations and Statute for Members of the European Parliament, is currently forecasted by the Commission for July 2022, April 2023 and July 2023 to amount to 4,3 %, 1,1 % and 2,6 % respectively; recalls that, in line with the Commission’s forecasts, the 2022 budget included a salary indexation of only 2,5 % for 2022;

2. Underlines that over the past years the rate of increase of Parliament’s budget has been lower than the rate of increase of Heading 7; notes that Parliament did not make use of the 20 % of Heading 7 to which it is entitled;

3. Underlines that all Union institutions need to comply with budgetary discipline when establishing their financial needs for the next year;

**Security against growing hybrid threats**

4. Strongly supports an increase of 40 posts for DG ITEC to increase Parliament’s cyber defence capabilities and reach an adequate level of internal capacity; recalls that Parliament staff was cut overall by 6 % during the 2014-2020 Multiannual Financial Framework, which was sustained mainly by its administration; believes that it is necessary to increase Parliament’s resources in security in order to protect its ICT systems integrity; notes that the impact for 2023 of the 40 posts will be EUR 6,5 million
and that investments of EUR 5 million in cybersecurity operations and investments are budgeted for 2023;

5. Considers that interinstitutional cooperation is essential to increase synergies amongst administrations and adequately protect the Union institutions from cyber-threats; strongly supports that 2 AD posts (out of 40 additional posts in cybersecurity) be temporarily detached to CERT-EU along with an additional annual budget of EUR 1,564 million; considers that Parliament’s increase capacity in cybersecurity will benefit all institutions by better preventing, detecting, sharing and protecting the Union’s interests against cyber threats;

6. Recalls that threats are evolving towards hybrid threats; strongly supports the additional 20 posts for DG SAFE in order to reinforce Parliament’s capacity and ability to detect, prevent and react these new threats of hybrid nature and modernise and digitalise security processes; takes note of the Interinstitutional Task Force on Human, Digital and Hybrid Counter-Intelligence aiming at reinforcing cooperation between the Union’s institutions and coordination with Member States’ intelligence and security services;

7. Calls on the Secretary-General to make use of possible synergies in order to increase efficiency within the administration, and to analyse how digitisation and new ways of working help streamline the directorates and allow for transfer of posts towards priority areas;

**Communication strategy towards citizens**

8. Underlines that communication by the political parties and the Members themselves is the main driver for high participation rate, involvement and interest of Union citizens in the European elections; calls for coordination between the different actors in charge of communication in Parliament and in other Union institutions, including Directorate-General for Communication (DG COMM), Directorate-General for Parliamentary Research Services (DG EPRS), Directorate-General for Translation (DG TRAD) and the press services of the political groups to ensure a coordinated and clear message towards citizens;

9. Takes note of the additional resources (EUR 27,5 million) allocated to DG COMM for the communication strategy related to the 2024 elections to the European Parliament in order to explain the role and functions of the Union and in particular of Parliament, the concrete impact on citizens’ lives, why voting in the elections can make a difference and to ensure that all structures, tools and platforms are in place and ready in 2024;

10. Considers of utmost importance that Parliament is properly equipped against disinformation; calls for enhanced cooperation between DG ITEC, DG SAFE and DG COMM to properly detect, monitor and answer in a prompt and clear way to disinformation campaigns, notably on social media; asks for continued cooperation with the Commission and the European External Action Service as regards disinformation;

11. Supports the establishment of Europa Experiences by 2024 in all Member States; supports the administration in its policy aimed at maximising synergies; expects the long term budget impact of Europa Experiences in terms of running costs to be presented to the Committee on Budgets as soon as possible; recalls that Europa
Experiences should allow all citizens to have a better understanding of the functioning of Union institutions and therefore are an integral part of the communication plan to the electoral campaign;

12. Calls the Secretary-General to give all the information required by Article 266(6) of the Financial Regulation related to the EUR 37,9 million loan proposed to finance the purchase of the building of the Europa Experience in Dublin as soon as possible;

Other issues

13. Notes that on the initiative of former President Sassoli, focus groups on “Rethinking Parliamentary Democracy - A stronger European Parliament after Covid-19” discussed the future of work within Parliament between April and July 2021 pertaining to each of their fields of action: plenary, parliamentary prerogatives, communication, external diplomacy and internal organisation; welcomes that the focus groups delivered a final report including recommendations which implementation will be discussed by the Bureau;

14. Reiterates its call to the Secretary-General to insist on the importance of all recruitment being based on competency, while also respecting the need for geographical balance of all Member States at all levels of staff; is concerned by the difficulties encountered in recruiting certain nationalities and bringing certain job profiles in-house; requests further efforts to ensure that employment at Parliament is equally attractive to all Union nationalities; calls on Parliament to build its own outreach capacity, with the goal of attracting to competitions quality candidates that Parliament needs, in terms of profile, age, gender and nationality and especially from under-represented countries; regarding recruitment of new staff, asks the Secretary-General to streamline the administrative steps and shorten the process;

15. Adopts the estimates for the financial year 2023;

16. Instructs its President to forward this resolution and the estimates to the Council and the Commission.
ANNEX: DRAFT ESTIMATES