

2018

Annual Activity Report

Annexes

DG COMMUNICATION

Table of Contents

ANNEX 1: STATEMENT OF THE DIRECTOR IN CHARGE OF RISK MANAGEMENT AND INTERNAL CONTROL.....	3
ANNEX 2: REPORTING – HUMAN RESOURCES, BETTER REGULATION, INFORMATION MANAGEMENT AND EXTERNAL COMMUNICATION	4
HUMAN RESOURCE MANAGEMENT	4
FINANCIAL MANAGEMENT: INTERNAL CONTROL AND RISK MANAGEMENT	6
INFRASTRUCTURE	9
INFORMATION MANAGEMENT ASPECTS.....	10
EXTERNAL COMMUNICATION ACTIVITIES	11
OTHER COMMUNICATION ACTIVITIES OF DIRECTORATE-GENERAL FOR COMMUNICATION.....	11
ANNEX 3: DRAFT ANNUAL ACCOUNTS AND FINANCIAL REPORTS.....	15
ANNEX 4: MATERIALITY CRITERIA	40
ANNEX 5: RELEVANT CONTROL SYSTEMS FOR BUDGET IMPLEMENTATION.....	41
ANNEX 6: IMPLEMENTATION THROUGH NATIONAL OR INTERNATIONAL PUBLIC-SECTOR BODIES AND BODIES GOVERNED BY PRIVATE LAW WITH A PUBLIC SECTOR MISSION	47
ANNEX 7: EXTERNAL ASSISTANCE MANAGEMENT REPORT OF THE UNION DELEGATIONS	48
ANNEX 8: DECENTRALISED AGENCIES	49
ANNEX 9: EVALUATIONS AND OTHER STUDIES.....	50
ANNEX 10: SPECIFIC ANNEXES RELATED TO 'FINANCIAL MANAGEMENT'.....	52
ANNEX 11: SPECIFIC ANNEXES RELATED TO 'ASSESSMENT OF THE EFFECTIVENESS OF THE INTERNAL CONTROL SYSTEMS'	53
ANNEX 12: PERFORMANCE TABLES	54
ANNEX 13: SPECIFIC ANNEXES RELATED TO 'TIME-BASED EFFECTIVENESS INDICATORS FOR GRANTS'	73
ANNEX 14: SPECIFIC ANNEXES RELATED TO 'BUDGET IMPLEMENTATION TASKS ENTRUSTED TO OTHERS DIRECTORATES-GENERAL AND ENTITIES'	74

ANNEX 1: Statement of the Director in charge of Risk Management and Internal Control

'I declare that in accordance with the Commission's communication on the internal control framework¹, I have reported my advice and recommendations on the overall state of internal control in the Directorate-General for Communication to the Director-General.

I hereby certify that the information provided in the present Annual Activity Report and in its annexes is, to the best of my knowledge, accurate and complete.'

Brussels, 28 March 2019.

(Signed)

Fabrizia De Rosa

(Director COMM.D)

¹ C(2017)2373 – 19/4/2017.

ANNEX 2: Reporting – Human Resources, Better Regulation, Information Management and External Communication

This annex is the annex of section 2.2 'Other organisational management dimensions'.

Human Resource Management

Objective: The DG deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.		
Indicator 1: Percentage of female Representation in middle management		
Source of data: (Baseline) Human Resource Reporting (HR Dashboard) at 01/11/2015		
Baseline 01/11/2015	Target 2017²	Latest known results 31/12/2018
33.3 % ³	Original target, based on overall percentage: 40 % Revised target, based on first-time female appointments: 7 between 05/2017 and 11/2019	Current value, based on overall percentage: 46 % Latest progress: 5 first-time female appointments by 31/12/2018 (1 in 2017, 4 in 2018)
Indicator 2: Percentage of staff who feel that the Commission cares about their well-being		
Source of data: Commission staff survey		
Baseline 2014	Target 2017	Latest known results 2018
37 %	40 %	52 %
Indicator 3: Staff engagement index		
Source of data: Commission staff survey		
Baseline 2014	Target 2017	Latest known results 2018
64 %	65 %	67 %
Indicator 4: Satisfaction of Directorate-General for Communication management with the service and advice /assistance of the local Human Resource Unit		
Source of data: Directorate D Satisfaction survey - Ares(2015)5566120 of 04/12/2015		
Baseline 2015	Target 2017	Latest known results
74.37 %	Not applicable ⁴	Not applicable ⁵

² Targets adopted by the Commission on 15 July 2015 – SEC (2015)336 - DG COMM: Indicative Target in middle management 2019: 40 % (12 women instead of currently 9) and for 2020: 46 % (14 women).

³ DG COMM value on 01/11/2015.

⁴ Human resource services are no longer provided by the Directorate for Resources in the Directorate-General for Communication (HR modernisation exercise).

⁵ Human resource services are no longer provided by the Directorate for Resources in the Directorate-General for Communication (HR modernisation exercise).

Main outputs in 2018:			
Description	Indicator	Target 2018	Latest known results 2018
Gender-balanced management in DG COMM: - Gender-balanced pre-selection panels; - Gender-balanced reports in pre-selection procedures for middle management; - Senior management awareness through regular updates.	Percentage of female Representation in middle management	44 %	46 %
Staff well-being measures, in particular regarding promotion of physical activity, health issues and working conditions including: - Proposals for physical activities promoted by DG COMM (e.g., Yoga, Tai Chi classes); - Analysis (through the organisation of a Health Day & Ergonomics Day) of recurrent/relevant health issues in the DG	Score in Staff survey for well-being question ('I feel that the Commission cares about my wellbeing at work')	40 %	52 %
Staff engagement measures ⁶ , in particular regarding managers' role in identifying staff development needs, including: - Development of recommended training paths for managers' and the 20 external communication profiles identified in the inventory/taxonomy, within the context of professionalising the Communication function, both within the DG and across the Commission; - Awareness-raising actions on learning opportunities available to staff and managers; - KnowledgeCOMM sessions on the subject (open to all staff); - ManageCOMM sessions co-organised with the Internal Communication team on the subject (open to managers).	Staff engagement index ⁷ for DG COMM ⁸	65 %	67 %
	Suggested awareness-raising actions on learning opportunities available to staff and managers	4	4 Communication Community launch events ⁹

⁶ Staff engagement was reinforced by better information about the Commission's political priorities and a better understanding on how they relate to their daily work. A variety of internal communications actions were implemented (thematic campaigns, information sessions, videos, screen presentations and features/online content on the MyDGCOMM site).

⁷ Staff engagement at the European Commission is measured as an average percentage of positive replies to a predetermined set of seven questions throughout the Staff survey.

⁸ DG COMM Staff engagement index in 2016 Staff survey was 64 % (Commission index was also 64 %).

⁹ Number of Communication Communities was reduced to ten, divided into two categories: content creators and those who make that content reach its intended audiences.

Overarching objective: The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including prevention, detection, correction and follow-up of fraud and irregularities.

Objective 1: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions

Indicator 1: Estimated residual error rate¹⁰

Source of data: Ex ante and ex post controls performed during the reporting year

Baseline AAR 2014	Target 2018	Latest known results 2018
0.38 %	Annual target, below the 2 % materiality threshold (Court of Auditors)	0.5 %

Indicator 2: Estimated overall amount at risk for the year for the entire budget under the DGs responsibility.

Source of data: Ex ante and ex post controls performed during the reporting year (detected and estimated amounts)

Baseline AAR 2014	Target 2018	Latest known results 2018
EUR 0.69 million	< 2 % of payments made, EUR 2.5 million	EUR 0.64 million

Indicator 3: Estimated future corrections

Source of data: DG BUDG estimated average correction (ABAC), adjusted

Baseline AAR 2014	Target 2018	Latest known results 2018
EUR 0.75 million	Not applicable	EUR 0.0 million

Main outputs in 2018:

Description	Indicator	Target 2018	Latest known results 2018
Managerial assessment of effectiveness of the internal control system, including definition of indicators and baseline of new DG COMM Internal Control Strategy	Satisfaction rate of DG COMM management with the effectiveness of internal control systems (ICAT) survey	More than 80 %	85 %

¹⁰ Definition, see guidance from the Directorate-General for Budget '[Key concepts and definitions determining error rates, amounts at risk and estimated future corrections](#)' (20/11/2017).

Ex-ante control of needs analysis performed and documented for all high value procedures (over the Directive threshold)	Percentage of formalised needs analysis presented for high value procedures	More than 80 %	70 % ¹¹
Implementation of recommendations given by ex post control	Percentage of recommendations implemented within the set time frame by units and Representations	More than 50 %	65 %

Objective 2: Effective and reliable internal control system in line with sound financial management.

Indicator 1: Conclusion reached on cost effectiveness of controls

Source of data: (Baseline) AAR 2014

Baseline AAR 2014	Target 2016 - 2020	Latest known results 2018
Yes – cost effective	Yes – cost effective	Yes – positive conclusion

Indicator 2: Satisfaction of DG COMM management with the effectiveness of internal control systems (Results of ICAT – internal control assessment tool – survey, December 2018)

Source of data: (Baseline) ICAT survey, November 2015

Baseline 2015	Target 2018	Latest known results 2018
81.7 %	More than 80 %	85 %

Indicator 3: Satisfaction of DG COMM management with Operational Units and Representations with the services of Unit D3 local helpdesk (support on procurement and grant processes, Directorate D Satisfaction Survey, December 2018)

Source of data: (Baseline) Directorate D Satisfaction survey, November 2015

Baseline 2015	Target 2018	Latest known results 2018
72.47 %	More than 75 %	67.2 %

Main outputs in 2018:

Description	Indicator	Target 2018	Latest known results 2018
Timely budget execution	Percentage of operational Budget execution by commitments with respect to the annual forecast ¹²	Close to 100 %	99.99 %

¹¹ The indicator is lower than the target due to the fact that some high-value procedures using administrative appropriations have been added to the calculation in July 2018.

¹² 2017 DG COMM budget implementation for commitments: 99.97 %.

	Percentage of operational Budget execution by payments with respect to the annual forecast ¹³	More than 95 %	99.05 %
	Percentage of payments executed within contractual payment deadlines ("Time to pay")	More than 96 % within contractual deadline	96.2 %
	Percentage of grants where "Time to inform" ¹⁴ has not exceeded 6 months	100 %	100 %
	Percentage of grants awarded within 3 months ("Time to grant") ¹⁵	100 %	100 %

Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Indicator 1: Updated anti-fraud strategy of DG COMM, elaborated on the basis of the methodology provided by OLAF

Source of data: DG COMM Anti-fraud strategy

Baseline 2013	Interim Milestone 2016	Target	Latest known results 2018
19/12/2013	Approval of AFS update by DG COMM hierarchy by 30/11/2016	Update every 3 years ¹⁶	Strategy update in 2019

Main outputs in 2018:

Description	Indicator	Target 2018	Latest known results 2018
Implementation of the new Anti-fraud strategy	Pro rata implementation of the Strategy 2017-2019, as for example: 1) Awareness raising actions on fraud/conflict of interest	33 % of the 3-years target 1) Two presentations for Heads, Deputy Heads and Heads of administration in Representations	33 % 1) Ten (10) 'Power Up' sessions for all staff by video-conference; one (1) presentation for Heads, (1) for Deputy Heads and (1) for Heads of

¹³ 2017 DG COMM budget implementation for payments: 99.96 %.

¹⁴ Financial Regulation Art. 194.2

¹⁵ Financial Regulation Art. 116.1

¹⁶ The Directorate-General for Communication adopted its revised anti-fraud strategy in January 2017. Updates take place 'if necessary', according to the strategy.

	2) Awareness raising on copyright compliance	2) Different internal communication materials distributed	Administration in Representations 2) Communication material distributed
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Infrastructure

Objective 1: Ensure effective management of the DG's infrastructure for Representations (buildings, security, health and safety) and IT for Headquarters and Representations).

Indicator 1: Satisfaction of users (Headquarters and Representations) with IT applications developed by the IT Unit and with IT Infrastructure & services (Headquarters and Representations) not managed by DG DIGIT.

Source of data: (Baseline) Directorate D Satisfaction survey - Ares(2015)5566120 of 04/12/2015

Baseline 2015	Target 2016	Latest known results 2018
72.68 %	More than 75 %	79.52 %

Indicator 2: Representations' satisfaction with the logistics services (infrastructure, security, health and safety) provided by Unit COMM.D.2

Source of data: (Baseline) Directorate D Satisfaction survey - Ares(2015)5566120 - 04/12/2015

Baseline 2015	Target 2016	Latest known results 2018
80 %	80 %	79.56 % ¹⁷

Main outputs in 2018:

Description	Indicator	Target 2018	Latest known results 2018
Overview of health and safety measures in the Representations	Status of Health and Safety as annex to the annual Health and Safety report sent to DG HR	June 2018 for 2017 report	8/11/2018
Development of Information Technologies (IT) applications	Satisfaction with the quality of services (source: user satisfaction survey)	75 %	80.41 %
Provision of IT infrastructure and helpdesk function for Representations	Satisfaction with the quality of services provided (source: user satisfaction survey)	75 %	78.63 %

¹⁷ Basis: Directorate D Survey 2018 - 31/1/2019); This below-target value is comparable to the 2017 result (79.14 %). In their detailed response, several survey respondents attribute the low value to the understaffing of COMM.D.2 Infrastructure in recent years (= only four (4) FTEs until mid'2018).

Information management aspects

Objective 1: Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable

Indicator 1: Percentage of registered documents that are not filed¹⁸ (ratio)

Source of data: Hermes-Ares-Nomcom (HAN)¹⁹ statistics

Baseline 2015	Target	Latest known results 2018
0.05 %	0.05 % ²⁰	0.09 %

Indicator 2: Percentage of HAN files readable/accessible by all units in the DG

Source of data: HAN statistics

Baseline 2015	Target	Latest known results 2018
91.5 %	95 %	97.7 %

Indicator 3: Percentage of HAN files shared with other DGs²¹

Source of data: HAN statistics

Baseline 2015	Target	Latest known results 2018
0.6 %	10 %	17.2 %

Main outputs in 2018:

Description	Indicator	Target ²²	Latest known results 2018
Registered documents that are not filed ²³	Percentage of registered documents that are not filed	0.05 %	0.09 %
HAN files readable/accessible by all units in the DG	Percentage of HAN files readable /accessible by all units in the DG	95 %	97.7 %
HAN files readable by the whole Commission	Percentage of HAN files visible by the whole Commission	20 %	17.2 %

¹⁸ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the e-Domec policy rules (and Principle 13 requirements). The indicator is to be measured via ARES reporting tools.

¹⁹ Set of tools designed to implement the e-Domec policy rules.

²⁰ This is a realistic target. DG COMM has always kept the number of registered documents that are not filed to a strict minimum (below 0.5 %). To achieve this, monthly reports are produced by the Document Management Centre and send to the Document Management officer correspondents in the Units and in the Representations in the Member States. The reports present key indicators which are directly linked to the DG's Management Plan. In this context, the reports will help to assess the degree of implementation of Document Management rules, and highlight problematic areas in need of improvement.

²¹ Visible by the whole Commission.

²² DG COMM will continue to reach the maximum filing rate and increase transparency by re-assessing the possibility to best extend the reading rights to the rest of the Commission.

²³ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the e-Domec policy rules (and Principle 13 requirements). The indicator is to be measured via ARES reporting tools.

External communication activities

Overarching Objective: Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision-making and they know about their rights in the EU.

Indicator 1: Percentage of EU citizens having a positive image of the EU
Every DG should aim to contribute to it and, considering its area of work, explain how it aims at enhancing the positive image of the EU.

Definition: Eurobarometer measures the state of public opinion in the EU Member States. This global indicator is influenced by many factors, including the work of other EU institutions and national governments, as well as political and economic factors, not just the communication actions of the Commission. It is relevant as a proxy for the overall perception of the EU citizens. Positive visibility for the EU is the desirable corporate outcome of Commission communication, even if individual DGs' actions may only make a small contribution.

Source of data: Standard Eurobarometer [monitored by DG COMM [here](#)].

Baseline: November 2015 - EB 84	Target 2020	Latest known results November 2018
Status as of November 2015 Total 'Positive': 37 % Neutral: 38 % Total 'Negative': 23 %	Positive image of the EU ≥ 50 %	Total 'Positive': 43 %

Other communication activities of Directorate-General for Communication

Objective MEDIA MONITORING: Media Monitoring and media analysis products are used by the College, Cabinets and Services as an element of informed decision-making

Result Indicator 1: A regular media monitoring and analysis service is ensured throughout the year

Source of data: COMM.A3

Source of data: COMPTAS

Baseline 2015	Target 2016	Latest known results 2018	
Service ensured during 365 days as requested	Service ensured during 365 days as requested	365 days of services	
Main outputs in 2018:			
Description	Indicator	Target 2018	Latest known results 2018
Service ensured during 365 days as requested	Satisfaction rate concerning media monitoring products	75 %	70.5 % ²⁴

²⁴ The survey refers to media monitoring products made available to staff. 2018 was the last year of the framework contract. The participation to the survey was lower than the previous survey and the fact that main users did not answer might have influenced the total satisfaction rate (which remains a good result).

Objective 'MAKING THE NETWORKS WORK' (Representations and Europe Direct)

1) MANAGEMENT AND SUPERVISION OF THE REPRESENTATIONS: The Commission's network of Representations and regional offices is managed and supervised in a way that enables Representations to provide political and economic intelligence, media coverage and outreach activities focussing on the Colleges political priorities and working in partnership with the European Parliament Information Offices and the Member States²⁵

2) MANAGEMENT OF THE EUROPE DIRECT SERVICES: The Commission's Europe Direct services (Contact Centre and Europe Direct network²⁶) are managed and supervised in a way that enables the Contact Centre and the Europe Direct network to provide reliable question and answer service to citizens and the Europe Direct Information Centres provide outreach activities focussing notably on the College's political priorities²⁷

Indicator 1: Representations social media presence is continuously developed and Share Online Project²⁸ is transformed into a more integrated approach (appointment and training of 'digital leaders'²⁹)

Source of data: COMM.B.2

Baseline 2014	Target 2016	Latest known results 2018
Number of meetings/trainings for digital leaders: 1	1	1
Share of Representations having included social media in the country strategy: 100 %	100 %	100 %
Share of staff possessing social media skills and/or contributing to social media communication (specific survey to be made)	67 % ³⁰	67 % ³¹

Indicator 2: Satisfaction of participants with the programmes offered in the regular meetings/trainings organised for the different Representation networks.

Source of data: COMM B.1

Baseline 2014	Target 2016	Latest known results 2018
Number of Head of Representation, Political Reporter, Press Officer, Communication Officer and European Semester Officer meetings	8	11

²⁵ Commission Work Programme, Management Plan, Mid-term and Annual Activity Report.

²⁶ Europe Direct network is composed of Europe Direct Information Centres, European Documentation Centres and Team Europe.

²⁷ Commission Work Programme, Management Plan, Mid-term and Annual Activity Report.

²⁸ Pilot project / Preparatory action developing social media capacity in Representations and European Parliament Information Offices.

²⁹ Representations' staff responsible for digital communication, including social media.

³⁰ Baseline from 2016 based on the results of a survey addressed to all staff in Representations.

³¹ The survey in 2018 was addressed to digital leaders and their teams. The data resulting from the limited sample showed a similar pattern to the results of the previous survey.

Satisfaction rate	70 % at least 'very good' overall.	86 % of participants assessed as 'very good' or as 'excellent' ³²	
Indicator 3: Contractor's performance as measured by indicators defined in the EDCC³³ framework contract³⁴			
Source of data: (Baseline) Regular reporting from EDCC, 2014 evaluation report			
Baseline 2014	Target 2016	Latest known results 2018	
First contact resolution rate for telephone enquiries: 94.6 %	96 %	94.71 %	
Months during which the maximum response time for e-mail enquiries was respected: 11 out of 12	11 out of 12	9 out of 12 ³⁵	
Indicator 4: Development of structured user feedback mechanism for Europe Direct			
Source of data: Reports of EDCC and EDIC			
Baseline 2016	Target 2016	Latest known results 2018	
Not applicable ³⁶	10 general reports 4 ad-hoc reports	17 general reports 5 ad-hoc report	
'MAKING THE NETWORKS WORK'(1)			
Main outputs in 2018:			
Description	Indicator	Target 2018	Latest known results 2018
Meetings attended by Head of Representation, Deputy Head of Representations, Political Reporter, Press Officer, Communication Officer, Digital leaders and European Semester Officer	Number of meetings	13	11 ³⁷

³² A stronger focus on professionalising the seminars lead to a higher satisfaction rate, such as design according to the needs of the target group, more interactive sessions, more high-level speakers, evaluation of all seminars.

³³ Europe Direct Contact Centre: The information service for the public, answering EU-related questions (136.219 in 2014) by e-mail, telephone, and web chat in all European official languages. The Europe Direct Contact Centre was launched during the UK Presidency in June 1998.

³⁴ Service level (2011 to 2015 framework contract) and performance indicator (2015 to 2019 framework contract) compliance.

³⁵ The contractual obligation for the contractor of the Europe Direct Contact Centre is to handle 100 % of all enquiries within 3 days. This was missed in some cases in the start of 2018 and appropriate remedies implemented.

³⁶ The product was developed in 2016.

³⁷ The use of other means of communication (such as videoconferences and collaborative workspace) explain the slight decrease.

'MAKING THE NETWORKS WORK' (2)			
Main outputs in 2018:			
Description	Indicator	Target 2018	Latest known results 2018
Europe Direct Contact Centre (EDCC)	Cost per EDCC enquiry	Below EUR 30	Below EUR 30
Europe Direct Network	Number of training days x number of participants	7 days of training/ 900 participants	7 days of training/ 1 180 participants
	Percentage of EDICs managers satisfied with DG COMM support	90 % ³⁸	97 % ³⁹

³⁸ This percentage is equivalent to 3,75 points in a 5 points scale.

³⁹ The satisfaction rate linked to the support provided by Directorate-General for Communication is expressed in the satisfaction surveys sent to Europe Direct Information Centres' managers after each training event and general assembly. The average satisfaction rate was 97 %.

ANNEX 3: Draft annual accounts and financial reports

(19/03/2019)

Annex 3 Financial Reports - Directorate-General for Communication - Financial Year 2018⁴⁰

Table 1 : Commitments

Table 2 : Payments

Table 3 : Commitments to be settled

Table 4 : Balance Sheet

Table 5 : Statement of Financial Performance

Table 5 Bis: Off Balance Sheet

Table 6 : Average Payment Times

Table 7 : Income

Table 8 : Recovery of undue Payments

Table 9 : Ageing Balance of Recovery Orders

Table 10 : Waivers of Recovery Orders

Table 11 : Negotiated Procedures (excluding Building Contracts)

Table 12 : Summary of Procedures (excluding Building Contracts)

Table 13 : Building Contracts

Table 14 : Contracts declared Secret

Table 15 : FPA duration exceeds 4 years

⁴⁰ The accounting situation presented in the Balance Sheet and Statement of Financial Performance does not include the accruals and deferrals calculated centrally by the services of the Accounting Officer.

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2018 (in M EUR)					
			Commitment appropriations authorised*	Commitments made	%
			1	2	3=2/1
Title 02 Internal market, industry, entrepreneurship and SMEs					
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,16	0,16	100,00 %
	02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)	0,142	0,142	100,00 %
Total Title 02			0,302	0,302	100,00%
Title 04 Employment, social affairs and inclusion					
04	04 02	European Social Fund	2,10741	2,10741	100,00 %
Total Title 04			2,10741	2,10741	100,00%
Title 05 Agriculture and rural development					
05	05 04	Rural development	2,14	2,14	100,00 %
	05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	6,56	6,55975774	100,00 %
Total Title 05			8,7	8,69975774	100,00%
Title 06 Mobility and transport					
06	06 02	European transport policy	0,58	0,58	100,00 %
Total Title 06			0,58	0,58	100,00%
Title 07 Environment					
07	07 02	Environmental policy at Union and international level	0,06	0,06	100,00 %
Total Title 07			0,06	0,06	100,00%
Title 08 Research and innovation					
08	08 02	Horizon 2020 - Research	2,14	2,14	100,00 %
Total Title 08			2,14	2,14	100,00%
Title 11 Maritime affairs and fisheries					
11	11 06	European Maritime and Fisheries Fund (EMFF)	0,14	0,14	100,00 %
Total Title 11			0,14	0,14	100,00%
Title 13 Regional and urban policy					
13	13 03	European Regional Development Fund and other regional operations	5,46645999	5,468813	100,04 %
	13 04	Cohesion Fund (CF)	2,343777	2,343777	100,00 %
Total Title 13			7,81023699	7,81259	100,03%
Title 15 Education and culture					
15	15 02	Erasmus+	0,42	0,42	100,00 %
	15 04	Creative Europe	0,06	0,06	100,00 %
Total Title 15			0,48	0,48	100,00%

Title 16 Communication					
16	16 01	Administrative expenditure of the 'Communication' policy area	46,6304125	43,2505112	92,75 %
	16 03	Communication actions	73,81861885	73,7797634	99,95 %
Total Title 16			120,4490314	117,030275	97,16%
Title 17 Health and food safety					
17	17 04	Food and feed safety, animal health, animal welfare and plant health	0,06	0,06	100,00 %
Total Title 17			0,06	0,06	100,00%
Title 18 Migration and home affairs					
18	18 02	Internal security	0,12	0,12	100,00 %
	18 03	Asylum and migration	0,24	0,24	100,00 %
Total Title 18			0,36	0,36	100,00%
Title 19 Foreign policy instruments					
19	19 01	Administrative expenditure of the 'Foreign policy instruments' policy area	0,1	0,1	100,00 %
Total Title 19			0,1	0,1	100,00%
Title 21 International cooperation and development					
21	21 08	Development and cooperation worldwide	0,62	0,62	100,00 %
Total Title 21			0,62	0,62	100,00%
Title 22 Neighbourhood and enlargement negotiations					
22	22 02	Enlargement process and strategy	0,32	0,32	100,00 %
	22 04	European Neighbourhood Instrument (ENI)	0,4	0,4	100,00 %
Total Title 22			0,72	0,72	100,00%
Title 26 Commission's administration					
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	0,28	0,27416554	97,92 %
Total Title 26			0,28	0,27416554	97,92%
Title 32 Energy					
32	32 01	Administrative expenditure in the 'Energy' policy area	0,14	0,14	100,00 %
	32 03	Nuclear energy	0,04	0,04	100,00 %
Total Title 32			0,18	0,18	100,00%
Title 34 Climate action					
34	34 02	Climate action at Union and international level	0,02	0,02	100,00 %
Total Title 34			0,02	0,02	100,00%
Total of Directorate-General for Communication			145,1086783	141,686198	97,64 %

* Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period (e.g. internal and external assigned revenue).

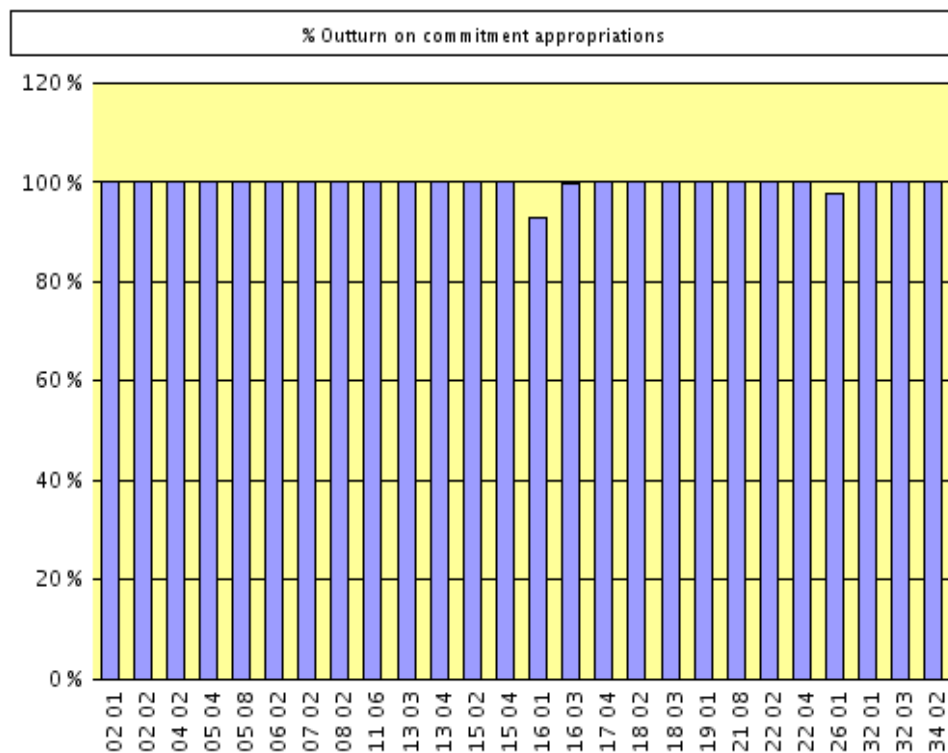


TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2018 (in M EUR)					
Chapter			Payment appropriations authorised *	Payments made	%
			1	2	3=2/1
Title 02 Internal market, industry, entrepreneurship and SMEs					
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,32	0,16	50,00 %
	02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)	0,227341	0,145341	63,93 %
Total Title 02			0,547341	0,305341	55,79%
Title 04 Employment, social affairs and inclusion					
04	04 02	European Social Fund	2,0614313	2,06012533	99,94 %
Total Title 04			2,0614313	2,06012533	99,94%
Title 05 Agriculture and rural development					
05	05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	11,95471883	6,580864	55,05 %
Total Title 05			11,95471883	6,580864	55,05%
06	06 02	European transport policy	0,18572153	0,18572153	100,00 %
Total Title 06			0,18572153	0,18572153	100,00%
Title 07 Environment					
07	07 02	Environmental policy at Union and international level	0,05625	0,05625	100,00 %
Total Title 07			0,05625	0,05625	100,00%
Title 08 Research and innovation					
08	08 02	Horizon 2020 - Research	1,3703	1,3703	100,00 %
Total Title 08			1,3703	1,3703	100,00%
Title 13 Regional and urban policy					
13	13 03	European Regional Development Fund and other regional operations	3,44230333	3,44465634	100,07 %
	13 04	Cohesion Fund (CF)	0,32695984	0,32695984	100,00 %
Total Title 13			3,76926317	3,77161618	100,06%
Title 15 Education and culture					
15	15 02	Erasmus+	0,75449309	0,75449309	100,00 %
Total Title 15			0,75449309	0,75449309	100,00%
Title 16 Communication					
16	16 01	Administrative expenditure of the 'Communication' policy area	52,90093358	37,68531968	71,24 %
	16 03	Communication actions	72,72237362	71,70707313	98,60 %
Total Title 16			125,6233072	109,3923928	87,08%

Title 17 Health and food safety					
17	17 04	Food and feed safety, animal health, animal welfare and plant health	0,06	0,06	100,00 %
Total Title 17			0,06	0,06	100,00%
Title 19 Foreign policy instruments					
19	19 01	Administrative expenditure of the 'Foreign policy instruments' policy area	0,169909	0,069909	41,14 %
Total Title 19			0,169909	0,069909	41,14%
Title 21 International cooperation and development					
21	21 08	Development and cooperation worldwide	0,63639	0,63638934	100,00 %
Total Title 21			0,63639	0,63638934	100,00%
Title 22 Neighbourhood and enlargement negotiations					
22	22 02	Enlargement process and strategy	0,7690542	0,7690542	100,00 %
	22 04	European Neighbourhood Instrument (ENI)	0,9	0,9	100,00 %
Total Title 22			1,6690542	1,6690542	100,00%
Title 26 Commission's administration					
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	0,40751425	0,23469627	57,59 %
Total Title 26			0,40751425	0,23469627	57,59%
Title 32 Energy					
32	32 01	Administrative expenditure in the 'Energy' policy area	0,28	0,14	50,00 %
Total Title 32			0,28	0,14	50,00%
Title 34 Climate action					
34	34 02	Climate action at Union and international level	0,03875	0,03875	100,00 %
Total Title 34			0,03875	0,03875	100,00%
	Total of Directorate-General for Communication		149,5844436	127,3259028	85,12 %

* Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).

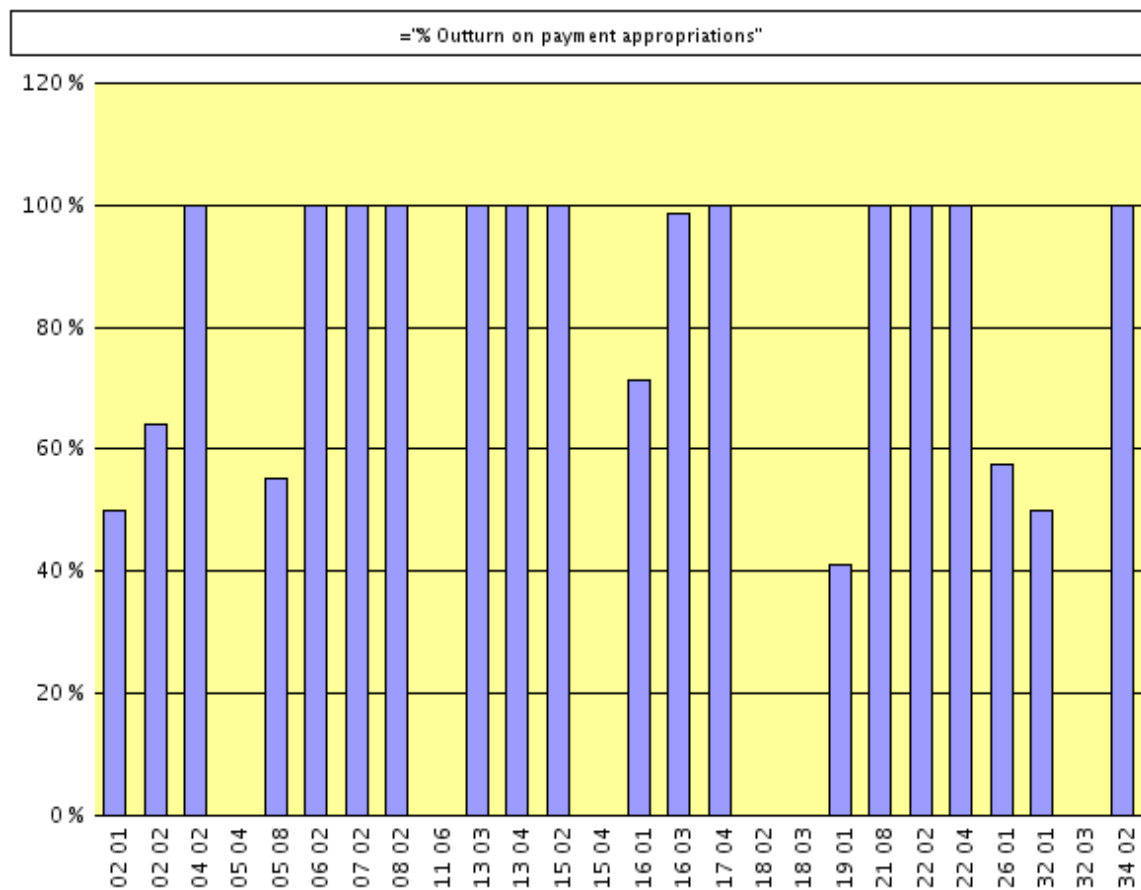


TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2018 (in M EUR)

Chapter			2018 Commitments to be settled				Commitments to be settled from financial years previous to 2018	Total of commitments to be settled at end of financial year 2018	Total of commitments to be settled at end of financial year 2017
			Commitments 2018	Payments 2018	RAL 2018	% to be settled			
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
Title 02 : Internal market, industry, entrepreneurship and SMEs									
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,16	0,00	0,16	100,00 %	0,00	0,16	0,16
	02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)	0,142	0,00	0,142	100,00 %	0,00	0,14	0,15
Total Title 02			0,302	0,00	0,302	100,00%	0	0,302	0,305341
Title 04 : Employment, social affairs and inclusion									
04	04 02	European Social Fund	2,10741	0,21	1,89710411	90,02 %	0,02	1,92	1,87
Total Title 04			2,10741	0,21	1,89710411	90,02%	0,01883097	1,91593508	1,86865041
Title 05 : Agriculture and rural development									
05	05 04	Rural development	2,14	0,00	2,14	100,00 %	0,00	2,14	0,00
	05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	6,55975774	1,23	5,32496105	81,18 %	0,00	5,32	5,39
Total Title 05			8,69975774	1,23	7,46496105	85,81%	0	7,46496105	5,39471883
Title 06 : Mobility and transport									
06	06 02	European transport policy	0,58	0,00	0,58	100,00 %	0,64	1,22	0,83
Total Title 06			0,58	0,00	0,58	100,00%	0,64314067	1,22314067	0,8288622

Title 07 : Environment									
07	07 02	Environmental policy at Union and international level	0,06	0,00	0,06	100,00 %	0,06	0,12	0,12
Total Title 07			0,06	0,00	0,06	100,00%	0,06	0,12	0,11625
Title 08 : Research and innovation									
08	08 02	Horizon 2020 - Research	2,14	0,00	2,14	100,00 %	0,63	2,77	2,00
Total Title 08			2,14	0,00	2,14	100,00%	0,6297	2,7697	2
Title 11 : Maritime affairs and fisheries									
11	11 06	European Maritime and Fisheries Fund (EMFF)	0,14	0,00	0,14	100,00 %	0,14	0,28	0,14
Total Title 11			0,14	0,00	0,14	100,00%	0,14	0,28	0,14
Title 13 : Regional and urban policy									
13	13 03	European Regional Development Fund and other regional operations	5,468813	0,00	5,468813	100,00 %	2,96	8,43	6,51
	13 04	Cohesion Fund (CF)	2,343777	0,00	2,343777	100,00 %	1,75	4,09	2,09
Total Title 13			7,81259	0,00	7,81259	100,00%	4,70690586	12,51949586	8,59711644
Title 15 : Education and culture									
15	15 02	Erasmus+	0,42	0,00	0,42	100,00 %	0,00	0,42	0,75
	15 04	Creative Europe	0,06	0,00	0,06	100,00 %	0,04	0,10	0,04
Total Title 15			0,48	0,00	0,48	100,00%	0,04	0,52	0,7945

Title 16 : Communication									
16	16 01	Administrative expenditure of the 'Communication' policy area	43,22324126	32,09	11,13476484	25,76 %	0,00	11,13	9,29
	16 03	Communication actions	73,77976336	33,92	39,8587797	54,02 %	5,28	45,14	44,69
Total Title 16			117,0030046	66,01	50,99354454	43,58%	5,28450257	56,27804711	53,9823457
Title 17 : Health and food safety									
17	17 04	Food and feed safety, animal health, animal welfare and plant health	0,06	0,00	0,06	100,00 %	0,00	0,06	0,06
Total Title 17			0,06	0,00	0,06	100,00%	0	0,06	0,06
Title 18 : Migration and home affairs									
18	18 02	Internal security	0,12	0,00	0,12	100,00 %	0,16	0,28	0,16
	18 03	Asylum and migration	0,24	0,00	0,24	100,00 %	0,42	0,66	0,42
Total Title 18			0,36	0,00	0,36	100,00%	0,58	0,94	0,58
Title 19 : Foreign policy instruments									
19	19 01	Administrative expenditure of the 'Foreign policy instruments' policy area	0,1	0,00	0,1	100,00 %	0,00	0,10	0,07
Total Title 19			0,1	0,00	0,1	100,00%	0	0,1	0,069909
Title 21 : International cooperation and development									
21	21 08	Development and cooperation worldwide	0,62	0,01	0,60501	97,58 %	0,50	1,11	1,13
Total Title 21			0,62	0,01	0,60501	97,58%	0,50360066	1,10861066	1,125

Title 22 : Neighbourhood and enlargement negotiations									
22	22 02	Enlargement process and strategy	0,32	0,00	0,32	100,00 %	0,01	0,33	0,78
	22 04	European Neighbourhood Instrument (ENI)	0,4	0,00	0,4	100,00 %	0,00	0,40	0,90
Total Title 22			0,72	0,00	0,72	100,00%	0,01093716	0,73093716	1,67999756
Title 26 : Commission's administration									
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	0,27416554	0,13	0,14682781	53,55 %	0,00	0,15	0,14
Total Title 26			0,27416554	0,13	0,14682781	53,55%	0	0,14682781	0,14075179
Title 32 : Energy									
32	32 01	Administrative expenditure in the 'Energy' policy area	0,14	0,00	0,14	100,00 %	0,00	0,14	0,14
	32 03	Nuclear energy	0,04	0,00	0,04	100,00 %	0,02	0,06	0,02
Total Title 32			0,18	0,00	0,18	100,00%	0,02	0,2	0,16
Title 34 : Climate action									
34	34 02	Climate action at Union and international level	0,02	0,00	0,02	100,00 %	0,00	0,02	0,04
Total Title 34			0,02	0,00	0,02	100,00%	0	0,02	0,03875
	Total of Directorate-General for Communication		141,6589279	67,60	74,06203751	52,28 %	12,63761789	86,6996554	77,8821929

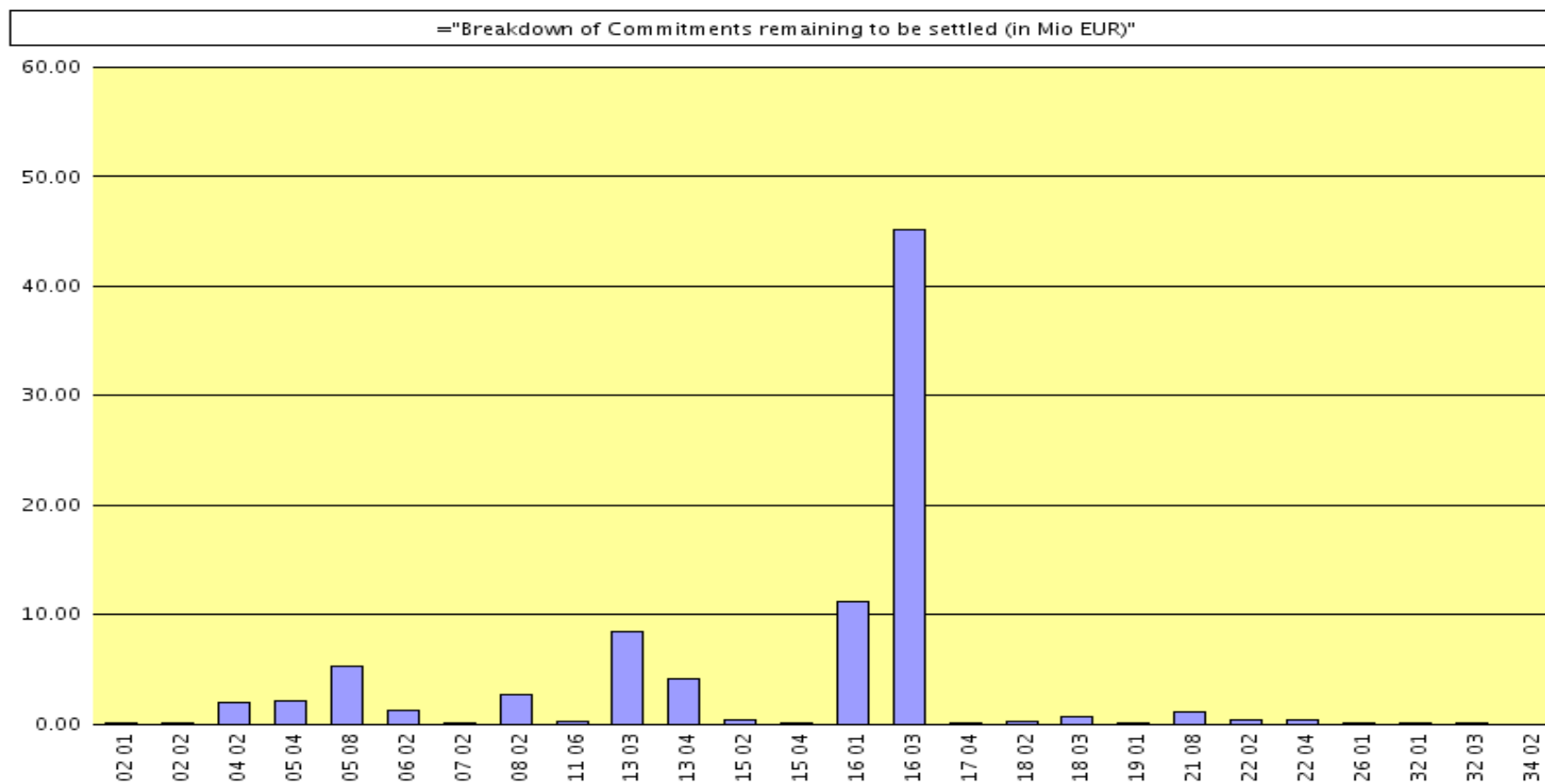


TABLE 4 : BALANCE SHEET - Directorate-General for Communication

BALANCE SHEET	2018	2017
A.I. NON CURRENT ASSETS	28291704,58	30214904,82
A.I.1. Intangible Assets	0,00	2.222,23
A.I.2. Property, Plant and Equipment	28.291.704,58	30.212.682,59
A.I.6. Non-Cur Exch Receiv & Non-Ex Recoverab	0,00	0,00
A.II. CURRENT ASSETS	18737794,46	19058566,18
A.II.2. Current Pre-Financing	14.329.305,50	15.238.417,13
A.II.3. Curr Exch Receiv & Non-Ex Recoverables	4.371.895,35	3.777.911,88
A.II.6. Cash and Cash Equivalents	36.593,61	42.237,17
ASSETS	47029499,04	49273471
P.I. NON CURRENT LIABILITIES	-13352077,63	-13352077,63
P.I.3. Non-Current Financial Liabilities	-13.352.077,63	-13.352.077,63
P.II. CURRENT LIABILITIES	-516325,96	-2374707,81
P.II.3. Current Financial Liabilities	0,08	-1.256.211,20
P.II.4. Current Payables	-516.326,04	-1.118.496,61
P.II.5. Current Accrued Charges & Defrd Income	0,00	0,00
LIABILITIES	-13868403,59	-15726785,44
NET ASSETS (ASSETS less LIABILITIES)	33161095,45	33.546.685,56
P.III.2. Accumulated Surplus/Deficit	632.978.112,33	519310162,7
Non-allocated central (surplus)/deficit*	-666.139.207,78	-552856848,2
TOTAL	0,00	0,00

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium. Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 5 : STATEMENT OF FINANCIAL PERFORMANCE - Directorate-General for Communication

STATEMENT OF FINANCIAL PERFORMANCE	2018	2017
II.1 REVENUES	-1938682,66	-2049646,93
II.1.1. NON-EXCHANGE REVENUES	-417058,43	-2220,85
II.1.1.5. RECOVERY OF EXPENSES	-417.058,43	-2.220,85
II.1.2. EXCHANGE REVENUES	-1521624,23	-2047426,08
II.1.2.1. FINANCIAL INCOME	-6,35	-5,19
II.1.2.2. OTHER EXCHANGE REVENUE	-1.521.617,88	-2.047.420,89
II.2. EXPENSES	124789688,4	115717596,6
II.2. EXPENSES	124789688,4	115717596,6
II.2.10. OTHER EXPENSES	33.174.793,52	33.469.226,11
II.2.2. EXP IMPLM BY COMMISS&EX.AGENC. (DM)	89.072.287,16	79.654.037,51
II.2.5. EXP IMPLM BY OTHER ENTITIES (IM)		36.782,97
II.2.6. STAFF AND PENSION COSTS	2.537.926,85	2.548.028,34
II.2.8. FINANCE COSTS	4.680,87	9.521,66
STATEMENT OF FINANCIAL PERFORMANCE	122.851.005,74	113.667.949,66

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate-General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate-General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium. Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 5bis : OFF BALANCE SHEET - Directorate-General for Communication

OFF BALANCE	2018	2017
OB.1. Contingent Assets	4324043	7986080,75
GR for pre-financing	4.324.043,00	7.986.080,75
OB.1.4. CA Other		0,00
OB.3. Other Significant Disclosures	-57921012,25	-63204484,64
OB.3.5. Operating lease commitments	-57.921.012,25	-63.204.484,64
OB.4. Balancing Accounts	53596969,25	55218403,89
OB.4. Balancing Accounts	53.596.969,25	55.218.403,89
OFF BALANCE	0,00	0,00

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate-General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate-General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium. Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 6: AVERAGE PAYMENT TIMES FOR 2018 - Directorate-General for Communication

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	17922	17268	96,35 %	11,67911744	654	3,65 %	47,51376147
37	169	168	99,41 %	23,93452381	1	0,59 %	38
45	3	3	100,00 %	34,33333333			
50	38	38	100,00 %	25,31578947			
60	1257	1177	93,64 %	27,54970263	80	6,36 %	70,1875
90	5	5	100,00 %	16			

Total Number of Payments	19394	18659	96,21 %		735	3,79 %	
Average Net Payment Time	14,23089615			12,82314165			49,96870748
Average Gross Payment Time	15,11060122			13,64944531			52,20408163

Suspensions							
Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	30	564	2,91 %	19394	17.345.861,68	13,34 %	130.022.099,20

Late Interest paid in 2018			
DG	GL Account	Description	Amount (Eur)
COMM	65010100	Interest on late payment of charges New FR	1 755,98
			1 755,98

TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2018

Chapter		Revenue and income recognized			Revenue and income cashed from			Outstanding balance
		Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	
		1	2	3=1+2	4	5	6=4+5	7=3-6
50	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	13400	0	13400	13400	0	13400	0
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	6,35	0	6,35	6,35	0	6,35	0
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	4199833,66	44585,18	4244418,84	3881778,4	44585,18	3926363,58	318055,26
66	OTHER CONTRIBUTIONS AND REFUNDS	255284,3	222602,08	477886,38	241385,16	0	241385,16	236501,22
Total for Directorate-General for Communication		4468524,31	267187,26	4735711,57	4136569,91	44585,18	4181155,09	554556,48

TABLE 8 : RECOVERY OF PAYMENTS
(Number of Recovery Contexts and corresponding Transaction Amount)

INCOME BUDGET RECOVERY ORDERS ISSUED IN 2018	Error		Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
Year of Origin (commitment)								
2015					2	871,98		
2016					20	25275,46		
2017	1	9,52	1	9,52	399	557282,84	0,25%	0,00%
2018					480	2149451,08		
No Link					13	1693042,89		
Sub-Total	1	9,52	1	9,52	914	4425924,25	0,11%	0,00%

EXPENSES BUDGET	Error		Irregularity		OLAF Notified		Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount
INCOME LINES IN INVOICES												
NON ELIGIBLE IN COST CLAIMS			3	2800			3	2800	87	150.453,85	3,45%	1,86%
CREDIT NOTES	7	31464,09	72	821764,16			79	853228,25	327	1.646.766,11	24,16%	51,81%
Sub-Total	7	31464,09	75	824564,16			82	856028,25	414	1797219,956	19,81%	47,63%
GRAND TOTAL	8	31473,61	75	824564,16			83	856037,77	1328	6223144,206	6,25%	13,76%

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2018 Directorate-General for Communication

	Number at 01/01/2018	Number at 31/12/2018	Evolution	Open Amount (Eur) at 01/01/2018	Open Amount (Eur) at 31/12/2018	Evolution
2011	2	2	0,00 %	187.602,08	187.602,08	0,00 %
2012	1	1	0,00 %	17.500,00	17.500,00	0,00 %
2014	1		-100,00 %	566,88		-100,00 %
2015	1	1	0,00 %	17.500,00	17.500,00	0,00 %
2017	11		-100,00 %	44.613,40		-100,00 %
2018		34			384.297,31	
	16	38	137,50 %	267.782,36	606.899,39	126,64 %

TABLE 10 : RECOVERY ORDER WAIVERS IN 2018 >= EUR 60.000

	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments
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Total DG COMM	0
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Number of RO waivers	0
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There is one waiver below 60 000 € for an amount of (566,88)

<i>None of your Recovery Order Waivers (if any) reaches EUR 60.000</i>
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TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - Directorate-General for Communication - 2018

Internal Procedures > € 60,000

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
Annex 1 - 11.1 (b) - Artistic/technical reasons or exclusive rights (technical monopoly, captive market)	5	639.800
Art. 134.1(a) (Without prior publication) No tenders or no suitable tenders have been submitted	1	751.096
Art. 134.1(b) (Without prior publication) Work of art, technical reasons or protection of exclusive rights	2	200.000
Art. 134.1(e) (Without prior publication) New services or works consisting in the repetition of similar services or works	1	15.000.000
Total	9	16.590.896

TABLE 12 : SUMMARY OF PROCEDURES OF DG COMM EXCLUDING BUILDING CONTRACTS

Internal Procedures > € 60,000

Procedure Legal base	Number of Procedures	Amount (€)
Exceptional Negotiated Procedure without publication of a contract notice (Art. 134 RAP)	4	45.951.096,00
Negotiated procedure middle value contract (Annex 1 - 14.2)	13	1.179.631,66
Negotiated Procedure with at least five candidates below Directive thresholds (Art. 136a RAP)	27	3.012.604,25
Negotiated procedure without prior publication (Annex 1 - 11.1)	5	639.800,00
Open Procedure (Art. 104(1) (a) FR)	7	149.457.000,00
Open Procedure (Art. 127.2 RAP)	5	53.245.000,00
Open procedure (FR 164 (1)(a))	4	3.790.999,96
Restricted Procedure (Art. 104(1) (b) FR)	5	1.536.424,37
Restricted Procedure (Art. 127.2 RAP)	5	2.167.768,23
Restricted procedure based on a call for expressions of interest - Preselection of candidates (Annex 1 - 13.3 (a))	1	285.000,00
Restricted procedure (FR 164 (1)(b))	7	2.390.049,15
Total	83	263.655.373,62

TABLE 13 : BUILDING CONTRACTS

Legal base	Contract Number	Contractor Name	Description	Amount (€)
Art. 134.1(g) (Without prior publication) for building contracts	SI2.570987	UTI HEADQUARTERS SRL*	BUC - LOYER 2018 - 2019	591.360,00
Art. 134.1(g) (Without prior publication) for building contracts	SI2.604119	GENERALI REAL ESTATE SPA*G.R.E.	288 SAINT GERMAIN - COMMISSION EUROPEENNE - AVENANT N°2	2.767.157,36
Art. 134.1(g) (Without prior publication) for building contracts	SI2.612985	RYTHMISTIKI ARHI ENERGIAS*REGULATOR	ATH- CHARGES FOR RAE BUILDING SRSS - YEAR 2018	122.000,00
Art. 134.1(g) (Without prior publication) for building contracts	SI2.618361	HELSINGIN KAUPUNKI*CITY OH HELSINKI	HEL EUROPA EXPERIENCE RENT AND CHARGES EC SHARE 50% 2018-2019 (80915) - HELSINGIN KAUPUNKI	34.912,99
Art. 134.1(g) (Without prior publication) for building contracts	SI2.618478	HELSINGIN KAUPUNKI*CITY OH HELSINKI	HEL EUROPA EXPERIENCE RENT AND CHARGES EP SHARE 50% 2018-2019 (80916) - HELSINGIN KAUPUNKI	34.912,99
Art. 134.1(g) (Without prior publication) for building contracts	SI2.618498	HELSINGIN KAUPUNKI*CITY OH HELSINKI	HEL EUROPA EXPERIENCE FIT-OUT WORKS EC SHARE 50% (80917) - HELSINGIN KAUPUNKI	117.288,00
Art. 134.1(g) (Without prior publication) for building contracts	SI2.618518	HELSINGIN KAUPUNKI*CITY OH HELSINKI	HEL EUROPA EXPERIENCE FIT-OUT WORKS EP SHARE 50% (80918) - HELSINGIN KAUPUNKI	117.288,00
Art. 134.1(g) (Without prior publication) for building contracts	SI2.632638	UTI HEADQUARTERS SRL*	BUC - RENT EXPENSES 9TH FLOOR 2018	115.666,08
Art. 134.1(h) (Without prior publication) for building contracts (after prospecting the local market)	SI2.575361	SPRAVA SLUZIEB DIPLOMATICEMU ZBOR	BRA - RECONSTRUCTION WORKS LINKED TO THE RENT OF NEW OFFICE PREMISES ON 3RD FLOOR IN EU HOUSE	70.000,00
Art. 134.1(h) (Without prior publication) for building contracts (after prospecting the local market)	SI2.613838	CEWIR EXPLOITATIE MAATSCHAPPIJ BV*	THE HAGUE, CEWIR, RENTAL OF PROTECTED CAR PARKING	22.890,78
	10			3.993.476,20

TABLE 14 : CONTRACTS DECLARED SECRET

LC Responsible Organisation DG Code	LC Contract/Grant Type	LC Date	Legal base	Contr act Numb er	Contractor Name	Descript ion	Amount (€)
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 15: FPA duration exceeds 4 years - COMM

FPA Central Identifier	FPA In Force From Date	FPA Expiry Date	FPA Duration	Duration in Days	FPA Local Identifier	FPA User Reference	FPA Version Type	FPA Status Code	FPA Status Desc
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEX 4: Materiality criteria

One of the five internal control objectives defined in the Financial Regulation (Art. 36.2) is legality and regularity. In the context of this objective, the Authorising Officer by Delegation needs to define specific management targets and, in particular, needs to have objective criteria for determining which weaknesses should be subject to a formal reservation to his/her declaration (cf. Financial Regulation Art. 74.9).

For the Directorate-General for Communication, the **materiality** of residual weaknesses identified (i.e. 'net' after mitigating and corrective measures have been taken) is assessed on the basis of qualitative and/or quantitative criteria, in line with the Instructions for the preparation of the Annual Activity Report.⁴¹

The **qualitative assessment** includes an analysis of the causes and the types of errors (including whether they are repetitive and/or systemic) to conclude on the nature, scope and reputational impact of the weaknesses identified, as well as the verification of existence of compensatory measures (mitigating controls which reduce the impact of the weakness) and effective corrective actions. This may refer to significant control system weaknesses or critical issues reported by the authorising officers by sub-delegation, the European Court of Auditors, the Internal Audit Service, the Directorate-General for Budget and the European Anti-Fraud Office.

The **quantitative assessment** aims at estimating any financial impact ('amount at risk') resulting from the errors detected. As regards legality and regularity, the weakness is considered material if the estimated error rate (related to authorised financial operations not complying with the contractual or regulatory provisions) exceeds the materiality threshold of 2 % of total annual expenditure.

Both qualitative and quantitative assessments are based on the following evidence:

- results of the analysis of exception and non-compliance cases falling under Internal Control Principle 12 (including judgment on potential reputational risk, and check if repetitive and uncorrected);
- results of ex-post, on-the-spot controls and errors detected ex-post by other means;
- weaknesses identified during the assessment of the internal control systems;
- results of audits performed by the European Court of Auditors and the Internal Audit Service;
- monitoring of available indicators related to financial management.

⁴¹ Ares(2018)5781197 - 12/11/2018.

ANNEX 5: Relevant Control Systems for budget implementation

1. Procurement (direct management)

1.1. Choice of procedure

Main control objectives: Ensuring legality, regularity, effectiveness and efficiency of procedures.

Main risks – it may happen (again)	Mitigating controls	Coverage, frequency and depth	Cost-effectiveness indicators
Resulting contracts do not meet operational needs, due to absence of long-term needs analysis and/or inadequate tender specifications. Low competition or no offers received due to inadequate procurement requirements and specifications.	Units and Representations initiate and verify all procurement files. A centralised helpdesk function provides advice to units and representations before launch of procedures. Ex ante analysis and validation of needs assessments by central team, prior to the preparation of the procurement documents. Ex ante revision of procurement files is carried out by a central team prior to the launch of procedures.	Tender specifications and annexes of all procurement procedures. On request for all types of procurement procedures. All procurement procedures over the Directive threshold except building procedures. All procurement procedures over the Directive threshold except building procedures.	Effectiveness: Number of questions replied. Number and % of needs analysis validated. Number and value of files revised. Number of high-value procedures where only one or no offers were received. Efficiency and economy: Estimate of costs of staff involved in the activity
The widest competition is not ensured due to use of wrong procurement procedure	In headquarters and Representations, procedures are checked by financial initiation and verification at the level of draft award decision and commitment. For Representations, procedures below the Directive threshold are checked by second-level ex-ante financial verification in the headquarters.	All procurement procedures below the Directive threshold. Risk-based sample of commitments (1.9 % of all transactions initiated by Representations in 2018)	% of commitments with errors. % of sampled transactions with errors Estimate of costs of staff involved in the activity.

The contract is not awarded to the most economically advantageous offer due to an inaccurate evaluation process.	Ex-ante control by central team ensures compliance with rules and procedures throughout the tendering process, from publication until the final evaluation, before award: grounds for exclusions and selection; consistency and quality of evaluation reports; correctness of financial offers and award formula, etc.	All procurement procedures over the Directive threshold.	Effectiveness: Numbers of rightful complaints or litigation Number and value of files checked Efficiency and economy: Estimate of costs of staff involved in the activity
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1.2. Financial transactions

Main control objectives: Ensuring legality, regularity, effectiveness and fraud protection of financial transactions.

Main risks – it may happen (again)	Mitigating controls	Coverage, frequency and depth	Cost-effectiveness indicators
The supplies, services or works are not, totally or partially, provided, and/or the amounts to be paid exceed the due amount.	Operational check of transactions by units and Representations. Headquarters: the financial unit verifies transactions with strict segregation of duties between financial agents, using checklists and providing guidance and reports to units. Financial transactions on administrative budget lines other than support of operational lines are verified by the initiating units according to the same standards.	All financial transactions. All financial transactions. All financial transactions.	Effectiveness: % error rate prevented (amount of errors over total payments). Efficiency/Cost-Effectiveness: Average time to pay. % of payments made on time.
Financial transactions are not correctly registered in the accounting system (ABAC)	Representations: financial verification by each Representation according to the same standards. Second-level verification by the central financial unit.	All financial transactions. A sample of payments (1.8 % of all transactions in 2018).	Efficiency and economy: Estimate of costs of staff involved in the activity.

1.3. Supervisory measures (ex-post controls)

Main control objectives: Measuring the effectiveness of ex-ante controls; detecting and correcting any error or fraud remaining undetected after implementation of ex-ante controls (legality and regularity, anti-fraud strategy); identifying and addressing possible systemic weaknesses in the ex-ante controls (sound financial management).

Main risks – it may happen (again)	Mitigating controls	Coverage, frequency and depth	Cost-effectiveness indicators
An error or non-compliance with regulatory and contractual provisions, including technical specifications, or a fraud is not prevented, detected or corrected by ex-ante control, prior to payment.	On-the-spot ex-post control by central unit on payments as well as underlying commitments and procurement procedures. Decentralised decision by AOSD on the financial effect of the controls. Review of exceptions and non-compliance reports. Review of incidents occurred during procurement procedures.	Risk-based selection of entities to be controlled, with 33 % of Representations and 25 % of units covered per year. Risk-based sample of 20 payments with 20 related commitments Correction as appropriate.	Effectiveness: Estimated amounts affected by errors, detected error rate. Number and value of procurement files controlled on the spot. Number and value of recovery orders issued in the year. Number of non-compliance events. Efficiency/economy: Estimate of costs of staff involved in the activity.

2. Grants (direct management)

2.1. Programming, selection, award and monitoring the execution

Main control objectives: Ensuring legality, regularity, effectiveness and efficiency of procedures.

Main risks – it may happen (again)	Mitigating controls	Coverage, frequency and depth	Cost-effectiveness indicators
The eligibility, selection and award criteria are not adequate to meet the policy objectives and	Representations initiate and verify all procurement files. A centralised helpdesk function provides advice to units and representations before	All calls for proposals On request for all calls for proposals.	Number of questions replied.

ensure the successful evaluation of the proposals.	launch of procedures. Ex-ante revision of calls for proposals is carried out by a central team prior to the launch of calls.	All calls for proposals over EUR 60 000	Number and value of files revised. Efficiency/economy: Estimate of costs of staff involved in the activity
The evaluation is not carried out in accordance with rules and procedures, and the criteria set in the call for proposals. Funding is not provided to the best ranked proposals.	Ex-ante control by central team ensures compliance with rules and procedures throughout the process, from publication until the final evaluation, before award: eligibility, grounds for exclusion and selection; consistency and quality of evaluation reports; correctness of financial offers and award formula, etc.	All calls for proposals over EUR 60 000 Control of all non-selected proposals, all budget estimates of proposals selected for award, and a risk-based sample of technical proposals selected for award.	Effectiveness: Numbers of rightful complaints or litigation. Number and value of files checked. Efficiency and economy: Estimate of costs of staff involved in the activity Time to inform and time to grant
The actions foreseen are not carried out by beneficiaries in accordance with the terms of the grant agreement	Representations check implementation of the actions (generating event, output and results) against the proposal via regular reporting and consolidation of data submitted by beneficiaries on an online platform.	All grant agreements of the European Direct Information Centres (99 % of the grant universe).	Effectiveness: Number of actions and events carried out in accordance with the grant agreement. Number of terminated grant agreements.

2.2. Financial transactions

Main control objectives: Ensuring legality, regularity, effectiveness and fraud protection of financial transactions.

Main risks – it may happen (again)	Mitigating controls	Coverage, frequency and depth	Cost-effectiveness indicators
Non-eligible costs are paid to the beneficiary. The final amount of the grant is wrongly calculated. Financial transactions are not correctly registered in the accounting system (ABAC)	Operational check of generating event and final amount of grant by operational staff in each Representation. Financial agents in each Representation verify transactions with strict segregation of duties and using checklists. Second-level verification by the central financial unit in headquarters.	All reports and cost claims. All financial transactions. A sample of payments (1.8 % of all transactions in 2018).	Effectiveness: % error rate prevented (amount of errors over total payments). Efficiency/Cost-Effectiveness: Average time to pay. % of payments made on time. Efficiency and economy: Estimate of costs of staff involved in the activity.

2.3. Supervisory measures (ex-post)

Main control objectives: Measuring the effectiveness of ex-ante controls; detecting and correcting any error or fraud remaining undetected after implementation of ex-ante controls (legality and regularity; anti-fraud strategy); identifying and addressing possible systemic weaknesses in the ex-ante controls (sound financial management).

Main risks – it may happen (again)	Mitigating controls	Coverage, frequency and depth	Cost-effectiveness indicators
An error or non-compliance with regulatory and contractual provisions, including technical specifications, or a fraud is not prevented, detected or corrected by ex-ante control, prior to payment.	On-the-spot ex-post control by central unit on payments as well as underlying commitments and procurement procedures. Decentralised decision by AOSD on the financial effect of the controls. Review of exceptions and non-compliance reports. Review of incidents occurred during procurement procedures.	Risk-based selection of entities to be controlled, with 33 % of Representations and 25 % of units covered per year. Risk-based sample of 20 payments with 20 related commitments. Correction as appropriate.	Effectiveness: Estimated amounts affected by errors, detected error rate. Number and value of procurement files controlled on the spot. Number and value of recovery orders issued in the year. Number of non-compliance events. Efficiency/economy: Estimate of costs of staff involved in the activity.

ANNEX 6: Implementation through national or international public-sector bodies and bodies governed by private law with a public sector mission

Not applicable for the Directorate-General for Communication

ANNEX 7: External Assistance Management Report of the Union Delegations

Not applicable for the Directorate-General for Communication

ANNEX 8: Decentralised agencies

Not applicable for the Directorate-General for Communication

ANNEX 9: Evaluations and other studies

#	Id	Responsible service	Title of the study	Study status	Study overview	Study reason
1	7249	Directorate-General for Communication	Evaluation of Visitors' Centre	Completed	External communication	Evaluation
2	7250	Directorate-General for Communication	Mid-term evaluation of Europe Direct Information Centres	Completed	Assessment of the performance of the third generation of Europe Direct Information Centres and its progress against the stated objectives, as well as recommendations for course corrections based on the 5 mandatory evaluation criteria.	Evaluation
3	7253	Directorate-General for Communication	Monitoring the performance of EC communication activities for the Investment Plan for Europe	Completed	Monitoring/Evaluation of EUDelivers/InvestEU communication activities (Corporate Communication funds). Assessment and recommendations as per the 5 evaluation criteria.	General study
4	7268	Directorate-General for Communication	Review and development of system to better coordinate the 'EU Back to School' initiative	Completed	Support EU Officials returning to schools in Member State	General study
5	8429	Directorate-General for Communication	Review of EC materials and activities targeting youth	Completed (Final report to be attached)	Synthesis report including a mapping, best practices, analysis, and recommendations including the stocktaking and synthesis of existing analytical documents, preparing strategic questions and conducting research to fill the information gaps.	General study
6	7251	Directorate-General for Communication	Evaluation of the European Parliament and European Commission cooperation in communication in the Member States	Ongoing	Assessment of European Public Spaces, Europa Houses, Representations' Info Points	Evaluation

7	7267	Directorate-General for Communication	Prospective synergies review of EU Outreach Networks	Ongoing (Pending SWD)	As mandated by the CCSC, a review will be undertaken of the role and impact of these networks as EU communicators and best practices identified in order to fully develop their information-sharing capacity and potential for communicating with citizens.	General study
8	7273	Directorate-General for Communication	Study of Representations' communication activities in the Member States	Ongoing	External study carried out involvement of 5-10 Representations	General study
9	8430	Directorate-General for Communication	Synthesis study of Corporate Communication Campaigns	Ongoing	This synthesis study analyses the performance of the Corporate Communication campaigns starting with the 2014/2015 pilot campaign and with #InvestEU, #EUandMe and #EUProtects.	General study
10	7252	Directorate-General for Communication	Study of the performance of the Europe Direct Contact Centre (EDCC)	Ongoing	The study will analyse the performance of the EC system for answering citizens' queries, based on the Europe Direct Contact Centre	Evaluation
11	7272	Directorate-General for Communication	Study on Eurobarometer	Ongoing (Award decision)	Review of EU public opinion system	General study

ANNEX 10: Specific annexes related to 'Financial Management'

Table 1. Error rate (in EUR)

Value of checked transactions	Payment errors (amount)	Procedural errors (exclusion, selection, award)	Detected error rate	Corrections made (of payment and procedural errors)	Residual error rate
19 323 919.29	0.00	59 454.53	1.34 % ⁴²	0.00	1.34 %

Table 2: Overview of the estimated cost of controls (in EUR)

Procurement							
Ex ante controls			Ex post controls			Total	
Total costs	Funds managed	Ratio (%)	Total costs	Total value verified and/or audited	Ratio (%)	Total estimated cost of controls	Ratio (%)
6 287 652	127 325 902	4.9 %	142 406	18 485 707	0.8 %	6 430 058	5.0 %
Grants							
Ex ante controls			Ex post controls			Total	
Total costs	Funds managed	Ratio (%)	Total costs	Total value verified and/or audited	Ratio (%)	Total estimated cost of controls	Ratio (%)
638 680	127 325 902	0.5 %	20 343	826 530	2.5 %	659 023	0.5 %
Overall estimated cost of controls							
Ex ante controls			Ex post controls			Total	
Total costs	Funds managed	Ratio (%)	Total costs	Total value verified and/or audited	Ratio (%)	Total estimated cost of controls	Ratio (%)
6 926 332	127 325 902	5.4%	162 749	19 312 237	0.8 %	7 089 081	5.5 %

⁴² Since the detected errors were procedural related to procurement, for which the financial impact cannot be quantified, the financial exposure of the budget is considered to be 'zero'. No errors were detected ex-post in grants. However, an average error rate of 0.5 % has been used as a conservative estimate for the purpose of the calculation of the average error rate for both procurement and grants.

ANNEX 11: Specific annexes related to 'Assessment of the effectiveness of the internal control systems'

Not applicable for Directorate-General for Communication (see chapter 2.1)

Commission general objective for central services

To help achieve the overall political objectives, the European Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Impact indicator: Staff engagement index in the Commission

Source of the data: European Commission (see disclaimer under updates below)

Baseline (2014)	Latest known value (provisional) (2018)	Target (2020)
65.3 %	69 %	Increase

Disclaimer for latest known value (18/02/2019) by Human Resources: provisional, still subject to minor changes (e.g. due to rounding).

Overarching objective for communication domain

Citizens perceive that the European Union is working to improve their lives and engage with the European Union. They feel that their concerns are taken into consideration in European decision-making process and they know about their rights in the European Union.

The overarching objective of the Directorate-General for Communication (shared with all Directorates-General's Communication Units) is '**Citizens perceive that the European Union is working to improve their lives and engage with the European Union. They feel that their concerns are taken into consideration in European decision making process and they know about their rights in the European Union**'.

The impact indicator of the Directorate-General for Communication uses to measure this objective is 'Percentage of European citizens having a positive image of the European Union'.

Definition: Eurobarometer measures the state of public opinion in the EU Member States. This global indicator is influenced by many factors and externalities, including the work of other EU institutions and national governments, as well as political and economic factors, it does not only reflect the communication actions of the Commission. However, it is relevant as a proxy for the overall perception EU citizens have of the European Union.

Baseline 2015	Interim Milestone 2017	Target 2020	Latest known results November 2018
Status as of November 2015 Total "Positive": 37 % Neutral: 38 % Total "Negative": 23 % Q In general, does the EU conjure up for you a very positive, fairly positive, neutral, fairly negative or very negative image? (% - EU) Source of the data: Eurobarometer – EB84	To contribute⁴³ to improving and maintaining a positive image of the EU in the media and among citizens. 32 %	Positive image of the EU ≥ 50 %	Total 'Positive': 43 %

⁴³ See Chapter B / Operating Context.

DIRECTORATE-GENERAL FOR COMMUNICATION AS EXECUTIVE SERVICE

Specific objective 1- Executive Service: College, Cabinets and services use political reports and analysis, Eurobarometer results, media analysis products and stakeholders and citizens' feedback for decision making on communication purposes			
Result indicator 1: Satisfaction rate regarding Commissioners missions in Member States			
Source of data: On-line sample survey - Survey to be conducted with 2-3 Vice-Presidents in 2016, 2018 and 2020			
Baseline 2016	Interim Milestone 2018	Target 2020	Latest known results 31/12/2018
Not applicable	70 % at least 'good'	80 % at least 'good'	60 % ⁴⁴
Result indicator 2: Users satisfaction concerning Representations political reporting and country profiles			
Source of data: On-line survey - Survey to be conducted in 2016, (2018 survey postponed to 2019) and 2020			
Baseline 2016	Interim Milestone 2018	Target 2020	Latest known results 31/12/2018
Not applicable	70 % at least 'good'	80 % at least 'good'	70 % at least 'good' ⁴⁵
Result indicator 3: Satisfaction rate concerning Eurobarometer products			
In the Eurobarometer programming for 2015, an executive summary for the Cabinet concerned is an obligation. The survey among Cabinets aims to assess whether the instrument is being well used and further improve the programming for 2016 and beyond.			
• Overall rate of satisfaction			
Source of data: COMM.A.3 pilot survey - Survey conducted as of 2018 annually each Autumn			
Baseline 2015	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
Not applicable	70 %	75 %	80 %
Result indicator 4: Satisfaction rate concerning media monitoring products			
Source of data: Internal COMM.A.3 - Survey to be conducted in January 2016, at the end of 2017 and in 2020			
Baseline 2016	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
Not applicable	70 %	75 % overall satisfaction	70.5 % ⁴⁶

⁴⁴ Latest known result (31/12/2016). 2018 survey postponed to 2019.

⁴⁵ Latest known result (31/12/2016). 2018 survey postponed to 2019.

⁴⁶ The survey refers to media monitoring products made available to EC staff. 2018 was the last year of the framework contract. The participation to the survey was lower than the previous survey and the fact that main users did not answer might have influenced the total satisfaction rate (which remains a good result).

Main expenditure outputs in 2018:			
Description	Indicator	Target 2018	Latest known results (31/12/2018)
Activities related to Commissioners' visits and roadshows in Member States	Number of Commissioners' activities in Members States on Commission's priorities	1 500	1 600
Representations Political Reporters and European Semester Officers produce a variety of political and economic reports, analysis and briefings	Country profiles: number of hits/downloads ⁴⁷	4 000	5 748
	Political reports	450	364 ⁴⁸
	Weekly summaries of political reports	48	48
	Horizontal and thematic reports	80	66 ⁴⁹
	Weekly reports to the President	48	48
	Country specific economic reports	1 000	960
	Country Briefings for President and Vice-Presidents	330	380
Management of audiovisual technical facilities ⁵⁰	Number of audio-visual products provided to the College (messages, interviews, statements, clips, Google hangouts)	600	844 ⁵¹
	Number of hours provided in Electronic News gathering (TV Crews)	3 500	4 274 ⁵²
	Number of hours of shooting in COMM studios/VIP corner/press room	2 800	3 828 ⁵³
	Number of hours in video editing	8 500	8 450
A programme of full opinion poll surveys (Eurobarometer)	Percentage of programmed surveys implemented	80 %	68 % ⁵⁴
Production of media monitoring and other media analysis products (365 days/year)	Number of days when media monitoring and analysis services was ensured	365	365

⁴⁷ 2017 served as the reference year for determining the figures for the use of Country profiles, which are the only product open to all Commission staff. The figure indicates the growing interest for this product.

⁴⁸ The number of individual reports have been reduced to produce more focused and relevant reports including regional and horizontal reports.

⁴⁹ Number of reports depends on local/regional political developments.

⁵⁰ Audio-Visual studios of the Commission (two TV studios - one radio studio).

⁵¹ The increase is due to an increased in the video productions from Cabinets for the social media (Facebook, Instagram, Instagram stories, Twitter, Youtube).

⁵² See previous footnote.

⁵³ See previous footnote.

⁵⁴ Part of the Eurobarometer programme is implemented in the following year because individual Eurobarometer surveys may only be finalised in the first months of the following (including delays in validating reports after fieldwork has been carried out).

DIRECTORATE-GENERAL FOR COMMUNICATION AS CORPORATE SERVICE

Coherent web presence

Specific objective 2.1 - Corporate Service 1: Building a coherent web presence on the European Commission, by implementing the Digital Transformation project by 2017			
Result indicator 1: Transition rate of the thematic structure (15 themes) Digital Transformation project builds on the political priorities of the Commission and aims at creating a coherent, relevant and cost-effective online presence of the entire Commission. The content on the new web presence is organised thematically (15 themes). The concept as described in the Strategic Plan 2016 – 2020 was modified by a decision of the Corporate Communication Steering Committee ⁵⁵ . It changed the strategy for Europa so that each theme would be built up to at least the first three levels of the information architecture and assign existing websites to each one. The result below reflects this change. Source of data: COMM.A.5			
Baseline 2015	Interim Milestone 2016	Target 2017	Latest known results (31/12/2018)
Commission's new thematic web presence	4 classes ready 100 % 3 classes ready 50 %	100 %	100 %
Main expenditure outputs in 2018:			
Description	Indicator	Target 2018	Latest known results (31/12/2018)
New Commission web presence	Visitor satisfaction rate for ec.europa.eu ⁵⁶	62-65% ⁵⁷	64 %

⁵⁵ See next footnote.

⁵⁶ Based on the results of an annual satisfaction survey among visitors to all Commission-managed websites, including Commission-managed web pages on europa.eu.

⁵⁷ Baseline 2014: 60 %.

Public awareness

Specific objective 2.2 - Corporate Service 2: Citizens are aware of Commission's 10 political priorities, in particular delivery on 'jobs, growth and investment' as the overarching priority

This means measuring the performance of the communication actions funded from co-delegated budgets against their respective Key Performance Indicators (KPIs).

Phase 1 - Stakeholders: EUR 3.2M⁵⁸ - KPI = 'reach'

Phase 2 – Broader Communication EUR 21.25M⁵⁹ - KPIs = 'reach' and 'recall'.

Result indicator 1: Cumulative number of people having been able to recall the messages of corporate actions 2016 - 2020

'Recall' (i.e. public awareness of success stories/projects promoted through the actions) is the additional key performance indicator for the broader communication phase under Decision C(2015)7346 of 27/10/2015.

Source of data: This will be monitored on an ongoing basis via both internal surveys/focus groups in the Member States concerned and external independent monitoring /evaluation.

Baseline 2016	Interim Milestone 2017	Target 2020	Latest known results (31/12/2018)
Not applicable ⁶⁰	30 % of those reached by the campaign recall its content ⁶¹	Between 30 % - 40 % of those reached by the campaign recall its content	25 % ⁶²

Main expenditure outputs in 2018:

Description	Indicator	Target 2018	Latest known results (31/12/2018)
Communicating Europe ⁶³ (action 24 of the CWP 2018)	Interservice consultation closed May 2018	Adoption before 30/06/2018	Adoption planned 30/04/2019
Decision on Corporate Communication 2019/2020	Interservice Consultation closed	Adoption before 31/03/2018	Adopted on 04/07/2018 ⁶⁴
Implementation of corporate communication action 2017/2018	Execution of budget delegated for 2018 to DG COMM (depending on timing of the campaign) ⁶⁵	EUR 22.8 mio committed and contracted in 2018 ⁶⁶	100 %

⁵⁸ EUR 3.2 million were co-delegated by Directorates-General in 2015 (based on Decision SEC(2013)486). The Project Team is responsible for pooling together the overall effort on the Investment Plan. COMM is responsible for the EUR 2 981 167 stakeholder action.

⁵⁹ EUR 21.25 million were co-delegated in 2016, based on Decision C(2015)7346.

⁶⁰ These figures depend on the outcome of contract negotiations.

⁶¹ These figures depend on the outcome of contract negotiations.

⁶² Evaluation study of all campaigns is not yet available; the result for 'recall' of the #InvestEU campaign is given.

⁶³ COM(2017)650 – 24/10/2017.

⁶⁴ C(2018)4063 – 4/7/2018.

⁶⁵ Subject to budget being made available on time by the contributing Directorates-General.

EU delivers: Continuation of the Phase 2 (Citizens) of the 2016 campaign on the Investment Plan and other Jobs and Growth initiatives ⁶⁷	Reach (number of contacts made during the campaign) ⁶⁸	40 000 000	203 000 000 ⁶⁹
	Recall (% of reached audience able to recall the campaign) ⁷⁰	20 % ⁷¹	25 % ⁷²
EU empowers: Continuation of the Public information and communication campaign towards European Union citizens 'A Union that empowers'	Reach (number of contacts made during the campaign)	50 000 000	34 500 000 - 39 000 000 ⁷³
	Recall (% of reached audience able to recall the campaign)	20 %	25 % ⁷⁴
EU protects: Public information and communication campaign towards European Union citizens 'A Union that protects'	Reach (number of contacts made during the campaign)	40 000 000	Not available yet ⁷⁵
	Recall (% of reached audience able to recall the campaign)	20 %	Not available yet
Interinstitutional relations – 2019 European elections: Implementation of the Joint statement ⁷⁶	Number of meetings of specific steering group and working group	6 ⁷⁷	13

⁶⁶ EUR 22.8 million should be co-delegated in 2018, based on Decision C(2016)6838.

⁶⁷ EUR 21.25 million were co-delegated in 2016, based on Decision C(2015)7346.

⁶⁸ Aggregate figure of channels used in the campaign (website, social media, outdoor advertising, media).

⁶⁹ Deduplicated, aggregated reach in terms of contacts based on the Technopolis study.

⁷⁰ For all 'recall measurements' will be measured with a survey towards the end of the campaign, targeting the profile of the audiences (clearly defined per campaign), which will be selected via control questions.

⁷¹ The Directorate-General use at least 20 % recall as a benchmark because that was measured in the pilot campaign 'EU Working for you' – now benchmark for all three corporate campaigns.

⁷² Recall rate based on the WPP/Kantar interim-survey results and the Technopolis Group study results.

⁷³ It is estimated, based on a post-survey that took place during August-September 2018 in 8 sample countries, that 34.5-39.5 million individuals belonging to the targeted audience (Europeans aged 17-35 years old) have been reached by at least one campaign item (not-deduplicated, aggregated reach). The numbers are supported by the actual social media outreach results that even surpass these Key Performance Indicators.

⁷⁴ The campaign estimated, based on the post-survey complemented by a follow-up online survey and on-the-spot surveys, that 25 % of the targeted audience recall the campaign.

⁷⁵ Being in early stages, the existing data reflect the total number of (155 000 000) impressions generated by the paid (advertising) the campaign that took place during October-November 2018.

⁷⁶ This statement between the Directorates-General for Communication of the Parliament and the Commission lays down the objectives to be achieved in communicating together by the 2019 European elections.

⁷⁷ Interinstitutional meetings - Governance: A steering group at Directors' level and three working groups at service level in the areas of audio-visual services, digital communications (web and social media), graphic design and campaigns services, outreach communication (events, visitors' centres, outdoor advertising,...), national working groups country by country and using existing interinstitutional working groups and structures as communication channels towards the other Institutions and the governments of the Member States.

Commission's communication networks

Specific objective 2.3 - Corporate Service 3: Via the Corporate Communication Steering Committee (CCSC) and the Communication Network (CN) DGs exchange best practices, receive assistance on technical issues of communication tools and services and they align their sectorial communication strategies/plans to the corporate messaging			
Result indicator: Percentage of satisfaction of the Steering Committee and Communication Network members			
Source of data: COMM.A.1 Survey - Survey to be conducted annually as part of the Communication Network overview each Spring. ⁷⁸			
Baseline 2016	Interim Milestone 2017	Target 2020	Latest known results (31/12/2018)
Not applicable	70 %	80 %	Not applicable ⁷⁹
Main expenditure outputs in 2018:			
Output	Indicator	Target 2018	Latest known results (31/12/2018)
Coordination of Commission's communication networks	Number of Corporate Communication Steering Committee Meetings organised ⁸⁰	3	3
	Number of Communication Network Meetings organised ⁸¹	10	10
	Number of Audiovisual Correspondent Network meetings organised	4	3
	Number of Communication Network Masterclasses organised ⁸²	4	4
	Number of consultations provided to other Directorates-General	500	695
	Number of Graphic Designers' Network meetings organised	2	3
	Number of Social media Network meetings organised	4	6
	Number of Europa Cross-editorial board meetings	2	1 ⁸³

⁷⁸ A survey was not been yet conducted in 2017 neither 2018, because the governance structure of the communication domain will be revamped.

⁷⁹ For the Corporate Communication Steering Committee, satisfaction survey not yet launched due to redefinition of the Corporate Communication Steering Committee mandate (December 2018).

⁸⁰ Corporate Communication Steering Committee and Communication Network Meetings were jointly organised by Units COMM.A1 and HR.A4.

⁸¹ See previous footnote.

⁸² 'Selling Europe to Europeans: Political imperative or Mission Impossible?' with Mr Giles Merritt; 'Communication networks workshop on indicators' by Professor Jim McNamara; 'Reaching out to the EU's Citizens in these turbulent times' with Susana del Rio; and 'Selling Europe - Observations from three years as US Ambassador to the EU' with former EU-US Ambassador, Anthony Gardner.

⁸³ The fully-fledged meeting planned before the summer break has been replaced by a presentation of progress at the Communication Network in June 2018.

Monitoring the implementation of the Visual Identity Guidelines	Number of awareness raising meetings and workshops	3	3
	Number of Directorates-General involved in the update of the logo exceptions list ⁸⁴	19	22
Mapping and rationalising of existing communication prizes	1. Communication Network Mapping delivered	1	1
	2. Rationalisation criteria defined and approved by Corporate Communication Steering Committee	1	Ongoing ⁸⁵
	3. Implementation as of Draft Budget 2020 per Directorate-General	Per DG	Ongoing

Streamlining of communication framework contracts

Specific objective 2.4 - Corporate Service 4: More consistency, efficiency gains and savings across the Commission's communication activities			
Result indicator: Percentage of Communication budget used for the 10 political priorities			
Source of data: COMM.A.1 based on share Point and Management Plans of line-DGs			
Baseline (2015 AARs)	Interim Milestone 2017	Target 2020	Latest known results (31/12/2018)
Not applicable	50 %	75 %	75 %
Main expenditure outputs in 2018:			
Description	Indicator	Target 2018	Latest known results (31/12/2018)
Centralisation of communication related Framework-Contracts	Less duplication of communication-related Framework-Contracts in the Commission's services	Two to three new corporate communication framework contracts put in place by DG COMM ⁸⁶	3
	Number of Framework contracts focusing on the communication of the 10 Commission political priorities centralised by DG COMM	Number of the total FWC across the Commission reduced to 37	31 ⁸⁷

⁸⁴ Revising the logo exception list has the aim to remove obsolete logos and update any logos that have been revamped.

⁸⁵ The Directorate-General for communication has carried out a mapping of existing communication prizes in the Commission, via the contributions of the Communication Network and further research. The Corporate Communication Steering Committee, which has recently been revamped, has not yet had the occasion to review this and propose rationalisation, but the agenda point could will be proposed for a meeting after the European elections.

⁸⁶ With the new framework contracts, the total of framework contracts managed centrally by the directorate-General for Communication is eight.

⁸⁷ The reduction is faster than expected and surpassed the goal by six framework contracts, as it means that the other Directorates-General trust the process of synergies and efficiencies.

	Level of assistance to line DGs and project management for individual actions undertaken by Commission services in order to increase alignment with the 10 political priorities	Project management for 25 collaborative actions ⁸⁸	25
Strengthened mutual support in the Graphic Designers Network, following the decision of CCSC of 30 May 2017	Number of projects with the strengthened mutual support (including two or more DGs temporarily pooling their graphic design services)	6 projects	6 projects ⁸⁹

DIRECTORATE-GENERAL FOR COMMUNICATION AS COMMUNICATION SERVICE

Targeted media coverage

Specific objective 3.1.- Communication Service 1: Commission receives targeted media coverage through relevant publications and continuous engagement with media			
Result indicator 1: Tonality of media coverage towards the European Commission in media for main EU media sources			
Source of data: COMM.A.3 data			
Baseline 2016	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
Not applicable ⁹⁰	6.5 % of negative tonality in the period January-March 2017	< 5 % of negative tonality	9.4 % ⁹¹ of negative tonality in the analysed media items for 2018

⁸⁸ Corporate communication actions, with significant budgets (the 'right of consent' figure is EUR 1 million and EUR 100 000 for encoding in the CN SharePoint) managed jointly by Directorate-General for Communication and one or more line Directorates-General. Usually, they are integrated campaigns, outreach actions, audiovisual products and events.

⁸⁹ The 6 projects are: 'EU Budget for the Future', 'State of the Union Address 2018', 'Migration package of factsheets ahead of European Convention', 'EU-U.S. liquefied natural gas trade', '25 years of the EU Single Market factsheet', 'Deepening Europe's Economic and Monetary Union'.

⁹⁰ To be defined by end 2019.

⁹¹ The percentage refers to the whole 2018. Due to a change in the analysis methodology that favoured a stronger coding of the arguments in favour and against the Commission, the overall share of evaluative coverage doubled compared to 2017. The negative coverage stood at 9.4 %, whereas the positive stood at 8.2 %.

Main expenditure outputs in 2018:

Description	Indicator	Target 2018	Latest known results 31/12/2018
Increased relevance of press material produced by Spokespersons' Service	Number of online views of all press releases	10 000 000	14 400 000
Commissioners presence triggering media interest in the Commission "midday" press conference is ensured by Spokespersons' Service	Frequency of appearance of the President, Vice-Presidents and Commissioners in the press-room	Minimum appearance of two members of the College per week ⁹²	3 to 4 Commissioners in press room per week
Press activities of the Representations	Number of press events organised by Representations	320 press conferences 130 journalist visits/trainings	360 press conferences 160 journalist visits/trainings
	Number of participants in press events organised by Representations	Press conferences: 6000 Journalist training and visits: 1500	Press conferences: 5 200 Journalist training and visits: 1 600
Audio-visual productions and multimedia projects	Number of Corporate Video productions	60	80 ⁹³
	Number of items downloaded (Audio/Video/Photos)	130 000	137 861
Europe by Satellite (EbS) News coverage	Number of EbS video items, photo reports and audio files produced	40 000	52 772
	Number of TV Uptakes from EbS (in minutes)	70 000	72 273
	Number of hours transmitted by EbS	4 000	2 405 ⁹⁴
	Number of unique visits to Audiovisual Portal	750 000	679 876 ⁹⁵

⁹² Based on statistics of appearances per week reported by Spokespersons' Service.

⁹³ This increase is due to an increased demand for video productions from Cabinets and a new type of video production for the social media.

⁹⁴ Since 2016, the audiovisual corporate services have refocused on the 10 priorities of President Juncker, thus the number of audiovisual transmissions has gone down. The aim is to go for fewer, but of higher quality – each of them therefore requiring more production time. However, production is constantly adapted to the changing media environment, notably as regards formats needed for integrating into the increasing social media exchanges.

⁹⁵ See previous note.

Conservation and availability to the public of audio-visual material (audio, video and photo) via Media library	Number of archived audio, video and photo	42 000	52 772
	Number of archived video versions from other DGs ⁹⁶	2 500	8 696 ⁹⁷

Better informed citizens

Specific objective 3.2. - Communication Service 2: Citizens are better informed about the EU, in particular about the Commission's political priorities and their rights

Result indicator 1: Visitors confirm their increase of knowledge of the Commission and its 10 political priorities

Source of data: COMM.C.4 Survey of the visitors one year after the visit

Baseline 2015	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
80 %	85 %	90 %	94 % ⁹⁸

Result indicator 2: Percentage of users satisfied with the answers received from the Europe Direct Contact Centres (EDCC)

Source of data: Based on the results of an on-going satisfaction survey among EDCC users

Baseline 2014	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
87 %	90 %	95 %	84.2 % ⁹⁹

Result indicator 3: Percentage of users satisfied with the Europe Direct Information Centres (EDIC) service

Source of data: Based on the results of an on-going satisfaction survey among EDICs users

Baseline 2015	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
87 %	90 %	95 %	93 % ¹⁰⁰

⁹⁶ Central repository as a corporate tool.

⁹⁷ This major increase is because the Media Library became a corporate Central Deposit for the Commission in 2018, making archiving of all Commission audiovisual productions mandatory. The requests for such videos increased a lot in 2018 and this was also the year when the Directorate-General for Communication started to upload them also on the portal, mainly for archiving reasons above-mentioned.

⁹⁸ This increase is due to the improved delivery by the internal speakers who participated in information sessions organised by the Visitors' Centre and received updated tools for their presentations to visitors.

⁹⁹ Fluctuations in satisfaction rate seems to depend on the content of replies rather than the services of the contact centre. The Europe Direct Contact Centres replied to many questions about the Wi-Fi4EU project from citizens who were in a critical mood due to technical problems in the management of the project (cancelled application round, IT problems).

¹⁰⁰ The result could be explained with the launch of the new Europe Direct Information Centres generation, coming into office in 2018.

Result indicator 4: Participants in Europe Direct Information Centres (EDICs) events agree that they are better informed on the EU

Source of data: Based on the results of an on-going satisfaction survey among EDICs users

Baseline 2016	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
Not applicable	75 %	80 %	75 % ¹⁰¹

Result indicator 5: Percentage of participants at Representations events who declare that the event improved their understanding of the EU or one of its 10 political priorities

Source of data: Participants survey - Survey to be conducted after each conference, seminar, workshop, citizens dialogue as well as after events organised with educational establishments. Reported in the *Events and Actions database* (DIR COMM.B)

Baseline 2016	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
Not applicable	70 %	75 %	74 %

Result indicator 6: Number of unique visitors to the EUROPA websites (interinstitutional and Commission domains including the Representations' and RAPID websites)

Definition: This indicator shows how many uniquely identified clients view pages within the defined period. (The same person visiting from two different computers or browsers will be therefore counted as two Unique Visitors). The unique visitors are a sum of all the unique visitors per month per EC-managed website tracked by Europa Analytics.

Source of data: Europa Analytics. The technology used for the corporate web analytics tool 'Europa Analytics' (based in the open-source platform PIWIK) has changed in 2017. The new technology provides more accurate reporting than the previous one. This is reflected in the reported data for all Europa websites. On average, the new corporate analytics tool records 60 % less unique visitors and visits than the previous one. This is due mainly to document downloads and internal site searches being recorded as separate indicators in the tool (e.g. as 'downloads' and 'site searches'). In line with this, the 2020 target defined in 2015 for the Strategic Plan needs revision.

See IPG: http://ec.europa.eu/ipg/services/analytics/faq_en.htm#section_3_5.

Baseline 2017	Interim Milestone 2019 ¹⁰²	Target 2020	Latest known results 31/12/2018
140 053 076	233 000 000	250 000 000+	218 076 623

¹⁰¹ Since the new Europe Direct Information Centres generation, coming into office in 2018, the high figure in 2017 is probably justified because it was a network with 5 years' experience.

¹⁰² The changes in the technology made the baseline no longer comparable with the interim milestone and target defined in the SP 2016-2020. The baseline and target are also re-defined accordingly.

Result indicator 7: Engagement rate on social media (Average Engagement per 1K (1 000) Fans/Follower/Subscriber per post) In the context of this Strategic Plan, engagement is the social media activity sparked by the European Commission. It indicates how much the content and messages spread by the Commission resonate with the audience. Engaging content reaches a wider audience beyond the usual followers. It is promoted with a higher visibility on social media channels and makes a longer lasting impact on the audience. ¹⁰³ Source of data: Socialbakers (corporate tool managed by COMM.A.1)			
Baseline 2014	Interim Milestone 2017	Target 2020 ¹⁰⁴	Latest known results 31/12/2018
Twitter: 0.16	0.31	0.38	0.38
Facebook: 1.17	3.27	3.9	1.16 ¹⁰⁵
Google+: N/A	N/A	N/A	N/A ¹⁰⁶
LinkedIn: N/A	N/A	N/A	0.71
EUTube: 29.45	22.31	27.9	0.44 ¹⁰⁷
Instagram: N/A	17.64	19	12.18 ¹⁰⁸
Result indicator 8: Average satisfaction level for the publications Source of data: Readership surveys (online and by e-mail) conducted in 2017 by the Publications Office on behalf of COMM.C.1			
Baseline 2016	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
New survey activity	7 out of 10	8 out of 10	8.5 out of 10 ¹⁰⁹
Main expenditure outputs in 2018			
Description	Indicator	Target 2018	Latest known results 31/12/2018
Visits to the Commission ¹¹⁰	Number of visits	1 700	1 728
	Average number of participants in each visit	30	30

¹⁰³ The Average Engagement per 1 K Fans or Follower per post is calculated as follows: $(\text{Engagement}/(\text{Followers or Fans}) \times 1000)/(\text{Number of posts}) = \text{Average Engagement per 1 K Fans or Follower per post}$. *Number of posts are: All Links, Status updates, Tweets, Videos, GIFs, Images, Carousels, and other content published on the different social media platforms. This Average Engagement per 1k Fans is calculated by the corporate social media monitoring tool. It gives an accurate metric as the Fan/Follower/Subscriber count is taken on the day the post has been published.

¹⁰⁴ Maintaining good engagement level (Based on expert judgement it is not realistic to go beyond these figures).

¹⁰⁵ Latest changes on Facebook algorithm and strategic decision by the company created a low engagement among all Pages on Facebook.

¹⁰⁶ Socialbakers does not track Google+, therefore this data cannot be provided. As the data between Engagor and Socialbakers cannot be compared (both calculate it differently), it's not possible to list the old values for the previous Annual Activity Reports compared to the Strategic Plan 2016-2020.

¹⁰⁷ The 'baseline 2014' and 'interim milestone 2017' numbers for the EUTube account were revised due to a change of monitoring tool and calculation methods were revised. In addition, the YouTube engagement rate suffered in 2018 due to the high number of videos published.

¹⁰⁸ Excluding engagement generated by Instagram Stories.

¹⁰⁹ Readership surveys (online and by e-mail) conducted in 2018 by the Publications Office on behalf of Unit COMM.C.1.

¹¹⁰ Source of data for Visitors' Centre: Data collected by the Visitors' Centre.

	Percentage of visitors to the Commission very satisfied with the visits (8+/10)	85 %	90 % ¹¹¹
	Percentage of visitors declaring to have increased their knowledge of the Commission and its ten priorities (8+/10)	90 %	94 % ¹¹²
Europe Direct Contact Centre (EDCC)	Percentage of EDCC users satisfied with EDCC service	90 %	84.2 % ¹¹³
	Launch of an evaluation of the Europe Direct Contact Centre	Before 30/09/2018	Launched August 2018
Europe Direct Information Centres (EDICs)	Number of events	9 000 ¹¹⁴	12 093 ¹¹⁵
	Percentage of users who would recommend the Europe Direct Information Centres service ¹¹⁶	92 % ¹¹⁷	95 %
Representations events under the Commission's 10 political priorities by the Representations	Number of Representations' events on the Commission's 10 political priorities ¹¹⁸	7 200	7 300
	Number of participants in Representations events on the Commission's 10 political priorities	950 000	940 000

¹¹¹ This increase is due to improved tailoring of visits according to visitors' needs and wider availability of speakers who receive updated tools for their presentations.

¹¹² The increase is due to improved tailoring of visits according to visitors' needs and that the internal speakers have corporate tools, as well as presentations on new developments, at their disposal for presentations.

¹¹³ Fluctuations in satisfaction rate seems to depend on the content of replies rather than the services of the contact centre. Europe Direct Contact Centre replied many questions about the WiFi4EU project from citizens in a critical mood due to technical hiccups in the management of the project (cancelled application round, IT problems).

¹¹⁴ Figure based on experience from current Europe Direct Information Centres network (2013-2017). New incoming Europe Direct Information Centres generation as of 2018 is expected to maintain this positive trend.

¹¹⁵ This figure include the events organised as per Europe Direct Information Centres' annual communication plans and those organised on top of the planned ones.

¹¹⁶ Based on the results of the on-going satisfaction survey among Europe Direct Information Centres users. Its outcome might be influenced by the change of network, as the new generation of Europe Direct Information Centres will start as of 1 January 2018.

¹¹⁷ This also contributes to satisfaction rate of indicators 3 and 4 of this specific objective as set in the Strategic Plan.

¹¹⁸ Comprises political meetings, workshops and consultations; journalist visits and training, press conferences and other media events; lectures, conferences, events in schools, universities etc., and other public and outreach events.

European Public Spaces ¹¹⁹ (EPS) organise events	Number of EPS events on the Commission's 10 political priorities	700	1 300 ¹²⁰
	Number of participant in these events on the Commission's 10 political priorities	120 000	160 000 ¹²¹
Back to School	Number of Back to School visits organised	500	849 ¹²²
	Number of pupils addressed in total Back to School events	58 000	43 569 ¹²³
	Percentage of Pupils' confirm their knowledge on the EU issues has increased after Back to School event	80 %	82 %
Europa websites	Number of unique visitors to all EC-managed europa.eu and ec.europa.eu websites	130 000 000	218 076 623 ¹²⁴
	Number of visits to all EC-managed europa.eu and ec.europa.eu websites	184 000 000	322 079 474 ¹²⁵
	Number of visits to europa.eu (inter-institutional website)	21 000 000	27 962 873
	Visitor satisfaction rate for europa.eu (inter-institutional website) ¹²⁶	85 %	93 %
	Number of visits to the Commission's political and information sites	8 200 000	25 666 735 ¹²⁷

¹¹⁹ Athens, Berlin, Bucharest, Budapest, Copenhagen, Dublin, Helsinki, Lisbon, London, Madrid, Nicosia, Prague, Riga, Rome, Stockholm, Tallinn, The Hague, Vienna.

¹²⁰ Further to the Joint Declaration of the Directorates-General of the Commission and the Parliament to reinforce cooperation of Representations and European Parliament's Liaison offices ahead of the European elections (5 December 2017), significantly more events were organised in the Member States.

¹²¹ See previous footnote.

¹²² 842 Commission officials participating in Back2School and Back2University events. Number of officials / events likely be higher as Representations were not informed about all events that took place. Increase with regard to the original planning due to better mobilisation of staff from the European Institutions.

¹²³ See previous footnote. Survey is ongoing, this figure is related to a third of all visits (9 Member States); therefore, it is likely that the real number of students reached is much higher.

¹²⁴ The increase is explained by three main reasons: New sites were included in the traffic Europa analytics track (like EurLex, DG Taxation and Customs Union or the consumers' site); traffic increased due to improvements on search engine optimization and other technical improvements; Some events attracting high amounts of traffic took place last year (General Data Protection Regulation changes, summertime consultation...). Also, note that the indicators were provided mid-2017 without having the results of the previous year and therefore calculated in a conservative way.

¹²⁵ See previous footnote.

¹²⁶ Source of data: Europa Analytics.

¹²⁷ See previous footnote.

Commission social media corporate accounts including the Representations	Number of followers/fans/ Subscribers:		
	Twitter	1 000 000	1 012 505
	Facebook	950 000	882 847
	Google+ ¹²⁸	1 900 000	1 663 057
	LinkedIn	450 000	517 216
	EUTube	50 000	50 531
	Twitter (Representations)	600 000	559 000
	Facebook (Representations)	750 000	887 000
	Engagement rate on social media ¹²⁹ :		
	Twitter	370	360.85
	Facebook	650	966.77
	Google+	150	N/A ¹³⁰
	LinkedIn	250	307.14
	EUTube	2	10.84 ¹³¹
Audiovisual (AV) productions and multimedia projects linked with the 10 political priorities	Number of AV productions linked with the 10 priorities	60	103
	Number of AV products provided to the College (messages, interviews, statements, clips, Google hangouts)	600	844 ¹³²
Eurobarometer web pages	Total number of unique visitors to Eurobarometer pages	750 000	1 951 536 ¹³³
Publications for citizens, including the European Union's General Report ¹³⁴	Number of on-line consultations of e-publications and distributed paper publications	5 000 000	3 370 000 ¹³⁵
	Number of visits to Kids' Corner and Teachers' Corner ¹³⁶	1 500 000	2 260 000 ¹³⁷

¹²⁸ Google announced in 2018 that the platform will no longer be active. There is no confirmation on the date.

¹²⁹ The Engagement Rate is calculated by the number of engagements (retweets, tweets, replies to tweets, likes, shares and comments on Facebook as well as other channels like Instagram, Google+ or YouTube) received from the audience on a specific channel divided by the number of that profile's posting activities within 365 days preceding the benchmark date.

¹³⁰ Google announced in 2018 that the platform will no longer be active. There is no confirmation on the date.

¹³¹ Due to an increased demand from Cabinets and a new type of video production for the social media.

¹³² Due to an increased demand from Cabinets of audiovisual and multimedia items.

¹³³ The result is probably due to the interest of the topics of the surveys requested by Directorates-General and other institutions and by an increased pro-active communication on the Eurobarometer data, incl. via social media.

¹³⁴ https://ec.europa.eu/commission/news/2018-general-report-activities-european-union-2019-feb-15_en.

¹³⁵ The interest for general publications about the European Union was high, while the demand for Commission's key political publications decreased compared to 2017 (when the White Paper on the future of Europe and the reflection papers were launched).

Visual communication output in print and online	Number of factsheets including data and message visualisation (graphs, charts, infographics, timelines, etc.)	100	over 140 ¹³⁸
	Number of other static or animated visuals and infographics	70	over 140 ¹³⁹

Specific objective 3.3 - Communication Service 3: Citizens express themselves towards and engage with EU Commissioners through Citizens' Dialogues and other forms of direct communication (like Social Media) which stimulate citizens' interest in EU affairs and contribute to restoring trust in EU institutions

Result indicator 1: Leverage of Citizens' Dialogues outreach through media coverage

Source of data: Media monitoring through DG COMM services at HQ and in the REPs

Baseline 2015	Interim Milestone 2017	Target 2020	Latest known results 31/12/2018
10 000 000	15 000 000	18 000 000	151 000 000 ¹⁴⁰

Main expenditure outputs in 2018:

Description	Indicator	Target 2018	Latest known results 31/12/2018
Organisation of Dialogues ¹⁴¹	Number of events	300 events	842 events
Attendance of Dialogues	Number of participants:		
	- Total	50 000	74 300
	- Average per event	170	88

¹³⁶ http://europa.eu/kids-corner/index_en.htm and <http://europa.eu/teachers-corner/>.

¹³⁷ The result includes the number of visits to all four websites managed by COMM.C.1, while the target had omitted two of the unit's websites and concerned only Kids' Corner and Teachers' Corner.

¹³⁸ The increase is due the increased use of visual material in the pressroom and on social media, in particular around the EU Budget for the Future communication in May 2018 and the State of the Union in September 2018.

¹³⁹ See previous footnote.

¹⁴⁰ See next footnote, the explanation applied for all the latest know results.

¹⁴¹ The organization of Citizens' Dialogues has significantly changed during the period 2015 -2018: in addition to the Dialogues with the President and the Commissioners, the Directorate-General for Communication has called upon Commission officials and Heads of Representations in 2017 to join the initiative. In 2018, the Directorate-General for Communication encouraged other Commission services and the Europe Direct Network to use the format of Citizens' Dialogues in order to engage with citizens. Moreover, thanks to partnerships with other Institutions (i.a. the Parliament and the European Committee of the Regions) several Dialogues were co-organized. Therefore, the number of Citizens' Dialogues increased exponentially from 53 (2015) and 73 (2016) to 317 (2017) and 842 (2018). This entailed an increase in related figures, such as the total number of participants, the media echo and the potential indirect outreach through social media impressions and media reporting, but also a decrease in the number of participants per event (as many of the Dialogues with Commission officials attracted less media attention than events with the President and Commissioners).

Multiplying the effect of Dialogues via TV coverage	Number of events that are covered by TV for a minimum of 90 sec/event	60	110
Multiplying the effect of Dialogues via print/online media coverage	Number of articles / features	800	1 684
Multiplying effect of Dialogues via Social media	Mentions of Twitter hashtag #EUdialogues and of Citizens' Dialogues by citizens on Facebook	35 000	41 000
Multiplying effect through media reporting	Number of viewers/ listeners/readers reached through reporting on Citizens' Dialogues in TV/ radio/print and online media	70 000 000	151 000 000

With the three services outlined above, (i) **executive communication**, (ii) **corporate communication** and (iii) citizens **communication services**, the Directorate-General for Communication contributes to all of the ten general objectives and therefore also the ten priorities of the Commission.

ANNEX 13: Specific annexes related to 'Time-based effectiveness indicators for grants'

Representation	Average time to inform	Average time to grant
Austria	111	93
Belgium	105	53
Bulgaria	213	9
Croatia	152	55
Cyprus	115	76
Czechia	125	58
Denmark	197	23
Estonia	158	71
Finland	112	91
France	119	35
Germany	122	146
Greece	133	101
Hungary	100	50
Ireland	143	93
Italy	151	61
Latvia	140	30
Lithuania	137	44
Malta	152	54
Netherlands	119	87
Poland	150	150
Portugal	157	43
Romania	27	46
Slovakia	97	50
Slovenia	164	36
Spain	148	69
Sweden	92	71
United Kingdom	99	129
Average	127	72
Commission time limit	180	90

ANNEX 14: Specific annexes related to 'Budget implementation tasks entrusted to others Directorates-General and entities'

DG subdelegated	Budget Line and Activities	Purpose	Commitment Appropriations	Commitments	Payments	RAL 2018	Conclusion for the Declaration of assurance
DIGIT	16.010211.00.05 Other Management expenditures	Development of the "EU results website"; Memorandum of Understanding COMM-586-00	0.00	0.00	433 820.52	22 063.35	The Authorising Officer by Delegation states that the resources have been used to their intended purpose and in accordance with the principles of sound financial management. No reservations to express.
OIL	16.010303 Buildings and related expenditure: Commission Representations	Annual charges for the EU HOUSE security guards' services in Luxembourg	855 701.53	855 701.53	812 577.15	43 124.38	The Authorising Officer by Delegation states that the resources have been used to their intended purpose and in accordance with the principles of sound financial management. No reservations to express.
Legal Service	16.016000 Purchase of Information	The cost of subscriptions, access to electronic information services and external databases, as well as training and support required for accessing this information	64 104.96	64 104.96	38 975.46	0.00	The Authorising Officer by Delegation states that the resources have been used to their intended purpose and in accordance with the principles of sound financial management. No reservations to express.
OIB	16.010303 Buildings and related expenditure: Commission Representations	Office space and services for the Representation in Brussels	364 300.00	364 300.00	362 699.76	1 600.24	The Authorising Officer by Delegation states that the resources have been used to their intended purpose and in accordance with the principles of sound financial management. No reservations to express.
EAC	16.016000 Support expenditure for Purchase of information	Subscriptions to on-line publications accessible to all Commission staff	60 000.00	60 000.00	0.00	60 000.00	The Authorising Officer by Delegation states that the resources have been used to their intended purpose and in accordance with the principles of sound financial management. No reservations to express.
COMP	16 03 02 04 General report and other publications	Publication of reports, brochure and folders of DG COMP	13 000.00	13 000.00	3 636.14	9 363.86	The Authorising Officer by Delegation states that the resources have been used to their intended purpose and in accordance with the principles of sound financial management. No reservations to express.