



Management Plan 2015

DG COMMUNICATION

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PART 1. MISSION STATEMENT

DG COMM MISSION STATEMENT:

Listen – Advise – Engage

DG COMM, as a corporate communication service, brings Europe closer to its citizens.

The Directorate-General Communication (DG COMM) revised its mission statement in a participatory reflection process in 2013. Being a presidential service since the start of the Juncker Commission on 1 November 2014, DG COMM has aligned its general objective for 2015 and for the 2016 budgetary process to the new political environment and the increased expectations expressed in the Commissioners mission letters and the Working Methods of the Juncker Commission, adopted on 11 November 2014 as C(2014)9004 which state that *“Communication can only be successful if the Commission speaks with one voice, reflecting the principle of collegiality”*.

Since 01 November 2014, the new Spokesperson’s Service (SPP) is an integral part of Directorate-General Communication (DG COMM) placed under the authority of the President. The SPP is designed to support the President and Commissioners so they can communicate effectively – in the media and with citizens, more generally.

President Juncker made clear his expectations of a more political Commission, stating in his mission letters to all Commissioners that *“Delivering the priorities of the Political Guidelines will require a reform of the way the Commission has operated up until now. Reform means change. I want us all to show that we are open to change and ready to adapt to it.”*

DG COMM as a presidential service, refocused on its core communication activities, serves 3 groups of clients:

1. DG COMM provides ***executive communication*** services to the College: As detailed in annex 5 of the Working Methods DG COMM, in addition to the SPP’s political messaging, DG COMM provides a number of ***services to the Commission and Cabinets*** *“to strengthen the Commission’s communication activities: for example, daily press reviews and media analysis, AV studios*

for life and recorded messages, support for digital communication including social media and political reporting of the Representations on developments in Member States". Moreover, as stipulated in the mission letters sent by the President to each Commissioner, "effective policy-making also requires a deep understanding of every one of the Member States, of their common challenges and of their diversity" – DG COMM's Representations and media monitoring as well Eurobarometer services provide upstream in the policy making process country-specific input and feedback.

2. DG COMM offers **corporate communication services** and products, ensuring, in partnership with the Information and Communication units of the DGs, that all relevant Commission services contribute to a coherent and effective corporate communication on the Commission's priorities (chairing and facilitating the exchange on external communication matters via the External Communication Network and analysing and commenting on the DGs communication plan / Annex 5 of each Management Plan). The President summed up the idea of "corporate" in the mission letters as follows: *"I want the Commission to be more than the sum of its parts. (...) I want us to overcome silo mentalities by working jointly on those areas where we can really make a difference."*
3. Last not least, DG COMM provides the tools to **inform and exchange directly with European citizens**, be it in face-to-face Dialogues between Commissioners and citizens or in direct exchanges between Commission officials and visitors groups, or by replying to citizens' queries (Europe Direct), by providing information and engaging with citizens via EUROPA and social media or via traditional media. As stated by the President in his mission letters to all Commissioners, *"while fulfilling your obligation to participate in Commission meetings and engage with the European institutions, I want you all to be politically active in the Member States and in dialogues with citizens, by presenting and communicating our common agenda, listening to ideas and engaging with stakeholders."*

Communicating on the Commission's political priorities serves only one purpose, has only one *raison d'être*: we all want that citizens perceive that the EU is working to improve their lives and that they engage with the EU, that they feel their concerns are taken into consideration in European decision making and that they know about their EU rights. In that sense, DG COMM's overarching objective is a shared objective, shared with the whole communications community across all DGs.

For DG COMM, we have aligned this overarching goal to our mission statement and we have broken it down in objectives for each of the 3 services (listen – advise – engage) which we offer to our 3 different client groups:

DG COMM GENERAL OBJECTIVE MANAGEMENT PLAN 2015

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 process and they know about their rights in the EU.

- **Listen:** As an *executive service*, DG COMM ensures that high quality country specific information and analysis are fed into the College's decision making process.
- **Advise:** As a *corporate service*, DG COMM ensures that all relevant Commission's services contribute to a coherent and effective corporate communication on the Commission's priorities.
- **Engage:** As a *communication service*, DG COMM ensures that a simple, clear and understandable message focussed on Commission's priorities is communicated to the media and other multipliers and to EU citizens and engages with them.

Intervention Logic

The **intervention logic** illustrated overleaf illustrates the link between DG COMM's mission statement (in short: listen – advise – engage), its global and specific objectives and the inputs and actions managed to achieve the necessary outputs for achieving the results defined in the specific and global objectives of DG COMM.

As outlined in the “Instructions for the 2015 Management Plan”¹, **external factors** “independent of the Commissions intervention can be partly or entirely the cause of changes (results and impacts) observed. (...) The degree of control or influence of the Commission varies along the chain of steps (of the intervention logic): whereas the Commission has full control over the outputs of its own actions, various external factors and players exert influence on the final outputs, results and impacts of EU action.” This general observation applies to EU policy and law-making interventions, but it applies all the more to its communication actions.

Communication typically is a flanking measure, subject to externalities of two types. Firstly, communication actions and the perception of its effects are influenced by the content / substance of the dossiers supported by communication actions throughout the policy- and decision making process (legislation and enforcement as well as programmes / EU (co-)funding). Secondly, communication does not take place in a vacuum, but in a complex environment of 28 national public spaces and an emerging European Public Space, all of those heavily influenced by for example the following factors (mutually influencing each other):

- International, national and regional political factors
- International, national and regional economic factors
- Level of trust in political institutions (international, national) and in media
- Media habits
- Technological developments, notably in the information and communications technologies

The Management Plan 2015 being an important management tool, the new DG COMM under the Juncker Commission, since November 2014 with a streamlined SPP and since January 2015 refocused on its core communication competencies, needed to adjust its objectives and improve the qualities of its indicators to the new political expectations and realities, thus both necessarily deviate in presentational terms (not in substance) from the financial statements defined back in the year “n-1”, i.e. 2013 for the draft budget 2015. DG COMM opted for making the necessary adjustments now, at the start of the new Juncker Commission.

¹ Ares (2014)3529287 of 24 October 2014.

PART 2. THIS YEAR'S CHALLENGES: 2015

The European Union should be bigger and more ambitious on big things, and smaller and more modest on small things. The Commission's communication needs to match this, by focussing on the ten policy areas which have been outlined in the Political Guidelines. So 2015 will be challenging and exciting in equal measure, with a series of deliverables on the 10 priorities defined by President Juncker due for adoption and communication by the Commission in the first and second semester 2015.

The Commission has already begun to engage European citizens with these priorities, for example with the "Investment Offensive" which it has launched at the end of 2014 to provide a boost for Jobs, Growth and Investment. This is accompanied by communication actions showing real examples of how the EU makes a difference to people's lives. These actions are being followed up by a series of roadshow events undertaken by Vice-President Katainen and other members of the College.

As a basic principle (and outlined in the mission letter each Commissioners designate received in autumn 2014) all members of the Commission should be active in the Member States, communicating on the proposals outlined in the Commission's Work Programme 2015 (COM(2014)910) implementing the main priorities of the Political Guidelines.

DG COMM will support the College, notably the Project Teams², by driving the debate on these key deliverables and on the priorities of the Juncker Commission, in a period of changing internal working structures and more flexible Commission working methods³.

This Management Plan outlines the variety of communication tool, DG COMM will use in 2015 to contribute to implementing the Commission Work Programme 2015 which states: "To restore confidence there is a need for change to be visible⁴, and to have a quick impact. With this Work Programme – and delivering in 2015 – we want to prove that this time things are different."

For 2015, DG COMM has identified the following three key performance indicators (KPI)⁵, two of them concerning core communications activities and one stemming from a horizontal activity:

² Detailed list see Annex 2 of "The Working Methods of the European Commission 2014-2019" (C(2014)9004 of 11 November 2014).

³ See "The Working Methods of the European Commission 2014-2019" (C(2014)9004 of 11 November 2014 and the "Instructions to Services on the Implementation of the Working Methods 2014-2019" (Ares(2015)8695 of 05 January 2015).

⁴ "To mark the new start made with the new Commission and this Work Programme, the Commission will focus its communication work in 2015 on the 10 priorities of the Political Guidelines. See point 2.4 of SEC(2013) 486 of 23 September 2013 on corporate communication under the Multiannual Financial Framework 2014-2020" (COM(2014)910 final of 16.12.2014).

⁵ For more details, please see the corresponding page through the Management Plan document.

1. Percentage of EU citizens having a positive image of the EU (impact indicator of the general objective).

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 (see chapter “Intervention Logic on page 6). However, it is relevant as a proxy for the overall perception EU citizens have of the EU.

Source of data: Standard Eurobarometer carried out in each Member State at least every 6 months.

Baseline 2013	Milestone 2017	Target 2020 ⁶																																																																																					
<p>Total "Positive": 31 % Neutral: 39 % Total "Negative": 28 %⁷</p> <p>QA11. In general, does the EU conjure up for you a very positive, fairly positive, neutral, fairly negative or very negative image? - %EU</p> <p>Legend: Total Positive (blue), Neutral (yellow), Total Negative (red), Don't know (grey)</p> <table border="1"> <caption>Data for QA11: EU Image Perception (2005-2013)</caption> <thead> <tr> <th>Year</th> <th>Total Positive (%)</th> <th>Neutral (%)</th> <th>Total Negative (%)</th> <th>Don't know (%)</th> </tr> </thead> <tbody> <tr><td>2005</td><td>50</td><td>32</td><td>15</td><td>2</td></tr> <tr><td>2006</td><td>47</td><td>34</td><td>17</td><td>2</td></tr> <tr><td>2007</td><td>52</td><td>31</td><td>15</td><td>2</td></tr> <tr><td>2008</td><td>49</td><td>34</td><td>14</td><td>2</td></tr> <tr><td>2009</td><td>48</td><td>35</td><td>15</td><td>2</td></tr> <tr><td>2010</td><td>45</td><td>36</td><td>17</td><td>2</td></tr> <tr><td>2011</td><td>43</td><td>38</td><td>17</td><td>2</td></tr> <tr><td>2012</td><td>45</td><td>36</td><td>16</td><td>2</td></tr> <tr><td>2013</td><td>48</td><td>35</td><td>15</td><td>2</td></tr> <tr><td>2014</td><td>42</td><td>37</td><td>16</td><td>2</td></tr> <tr><td>2015</td><td>40</td><td>38</td><td>18</td><td>2</td></tr> <tr><td>2016</td><td>40</td><td>39</td><td>19</td><td>2</td></tr> <tr><td>2017</td><td>41</td><td>39</td><td>20</td><td>2</td></tr> <tr><td>2018</td><td>39</td><td>39</td><td>20</td><td>2</td></tr> <tr><td>2019</td><td>38</td><td>39</td><td>20</td><td>2</td></tr> <tr><td>2020</td><td>31</td><td>39</td><td>26</td><td>2</td></tr> </tbody> </table>	Year	Total Positive (%)	Neutral (%)	Total Negative (%)	Don't know (%)	2005	50	32	15	2	2006	47	34	17	2	2007	52	31	15	2	2008	49	34	14	2	2009	48	35	15	2	2010	45	36	17	2	2011	43	38	17	2	2012	45	36	16	2	2013	48	35	15	2	2014	42	37	16	2	2015	40	38	18	2	2016	40	39	19	2	2017	41	39	20	2	2018	39	39	20	2	2019	38	39	20	2	2020	31	39	26	2	<p>To contribute⁸ to improving and maintaining a positive image of the EU in the media and among citizens. 32%</p>	<p>Positive image of the EU ≥ 50%</p>
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2. Total number of visits to EUROPA website (interinstitutional and Commission domains including the Representations' and RAPID websites)

Definition: This indicator shows the volume of the traffic attracted to the content published on Europa. The higher the number of visits is, the greater is the website's popularity is.

Source of data: SAS Analytics (corporate data collection tool).

Baseline 09/11/2014	Milestone 2017	Target 2020
410 million	550 million	670 million

⁶ Calculated on the basis of pre-crisis levels.

⁷ Source: Standard Eurobarometer (EB80 – autumn 2013).

⁸ See Chapter “Intervention logic”, paragraph on externalities, page 6 of this Management Plan.

3. Budget execution by commitments

For 2015, DG COMM set itself the target of “close to 100% in the execution of commitments”.

Source of data: Report 2014 on budgetary outturn

Baseline 2014	Milestone 2017	Target 2020
98,37%	Close to 100%	Close to 100%

PART 3. DG COMM GENERAL OBJECTIVES

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. Non programme-based

1.1. Listen: As an executive service, DG COMM ensures that high quality country specific information and analysis are fed into the College decision taking.

1.2. Advise: As a corporate service, DG COMM ensures that all relevant Commission's services contribute to a coherent and effective corporate communication on the Commission's priorities.

1.3. Engage: As a communication service, DG COMM ensures that a simple, clear and understandable message focussed on Commission's priorities is communicated to the media and other multipliers and to EU citizens and engages with them

Impact indicator: Percentage of EU citizens having a 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.

Source of data: Standard Eurobarometer, carried out at least every 6 months.

Baseline 2013	Milestone 2017	Target 2020 ⁹																																																																																										
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Planned evaluations/studies:

Two Standard Eurobarometer surveys (studies) will be conducted in 2015 (Spring and Autumn).

⁹ Calculated on the basis of pre-crisis levels.

¹⁰ Source: Standard Eurobarometer (EB80 – autumn 2013).

¹¹ See Chapter "Intervention logic", paragraph on externalities, page 6 of this Management Plan.

PART 4. SPECIFIC OBJECTIVES FOR OPERATIONAL ABB ACTIVITIES

4.1. ABB Activity 16 03: COMMUNICATION ACTIONS

Despite growing access to information provided by the fast developing communication environment and the new media, EU affairs are often reported only from a national point of view for a national audience. By providing citizens with information about European issues from a European point of view, but taking into account the country specific context, the Commission aims at increasing the knowledge and understanding of EU policies and activities in order to further engage citizens in the EU policy-making process.

The **Spokespersons' service** has been reorganised on 1 November 2014 as a horizontal, streamlined service around the political priorities of the Juncker Commission. It will function as a hub for political communication for the whole College and ensure media coverage of important, targeted messages from the Commission supporting Commissioners communicating in the front-line.

In order to stimulate active participation and to strengthen a sense of ownership and trust in the EU among European citizens, the Commission promotes **dialogues with citizens**, dialogues and debates providing a platform to make the voices of the citizens heard in the political process.

The Commission prepares **general communication material for citizens** on what the EU is, how it works and what it offers to the EU citizens; explained in an easy-to-read manner and available on paper or on Internet in all EU languages.

Europe Direct services, as a 'one-stop-shop', enable citizens to find all relevant information in one place via a central port of call, dispatching enquiries to various specialised assistance services, combined with physical contact points at national, regional and local level which is essential when building a Europe for the citizens.

The **Visitors Centre** provides citizens with the opportunity to learn at first-hand about the organisation, working methods and decision-making processes in the Commission as the executive of the EU, through tailor-made programmes and conferences given by qualified Commission staff and external speakers.

Through its **audio-visual productions and services** offered by the Commission to media and citizens, citizens can inform themselves and find out about the political and legislative process of the EU, its results and how EU policy directly impacts on their daily lives.

The Commission's aim is also to bring the EU closer to the **citizens, multipliers, media, politicians and other stakeholders** by providing them, at local level, but from a European perspective, with **clear information on the EU**. Many actions are implemented with the European Parliament and the Member States, via the 500 **Europe**

Direct Information Centres (EDICs) and through the 37 **EC Representations** and Regional Offices in Member States.

Corporate/Institutional communication on the key political messages and clear messages on the achievements of the EU and the Commission are essential to attract top-level new multipliers for example through the dissemination of information about the EU policy outcomes through multi-lingual digital and printed information, and via a variety of communication tools and/or via the Visitor's Centre.

Rationalising the communication framework contracts of the Commission is part of the corporate communication approach. The aim is to avoid duplication, to gain synergies and to better target Commission needs in a rapidly evolving communication market. New Communication framework contracts will be developed at central level and placed at the disposal of all Commission services and EU institutions.

In line with the aims of corporate communication and reflecting the new structure of the Commission, the **Digital Transformation Programme** is a key feature of corporate change management. It aims at creating a web presence for the Commission that is relevant for the user, coherent and cost-effective, as well as “mobile first” and linked up with social media communication. The project also spearheads new working methods by regrouping at corporate level in DG Communication resources from various DGs. After a significant cut in the number of web sites and pages in 2014, and the launch of the Commission’s new top-level webpages in November 2014, work will focus in 2015 on the new Corporate Web Content Management System based on open source technology DRUPAL, and on the launch of the first batch of the Commission’s new web presence.

Social media play an increasingly prominent role in social interaction, public dialogue and democratic life, having made it possible to share information and opinions on EU policies, to engage in debate, to campaign, and to connect with and build communities of interest across the EU and beyond. In 2015, DG Communication will continue to manage the central social media profiles of the Commission and steer them towards a more political communication, while providing advice and support to the new College in defining their social media strategy. At national level, the Representations will continue developing their social media presence, notably through the appointment of “digital leaders”.

Public opinion analysis and **media monitoring** as well as the **Representations' country specific reporting** on political and economic issues (network of Political Reporters and of European Semester Officers) provides the College and services with data comparable across the EU and refined analysis that can in turn feed – upstream - into the policy making process. Additional feedback, like systematic media analysis, contributes to the coherent, well-targeted long-term media relations strategy. Via the country profiles, Representations provide up to date information on the Member States for all Commission staff. Both types of reports focus on the Commission priorities reflecting the EU angle in the national political context in each Member state. A new political reporting tool will become operational in 2015, allowing better targeting of audiences for the intelligence reports.

Also, Directorate B ensures support to the SPP by localising central messages and by continuously developing Representations social media presence.

ABB activity 16 03: COMMUNICATION ACTIONS						
Financial resources (€) in commitment appropriations			Human resources¹²			
Operational expenditure ¹³	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	(2)				
73,300,000			73,300,000	536	430	966

(1) Heading 5 appropriations managed by the DG (global envelope) XX 01 02

(2) BA lines (XX 01 04) and, when relevant XX 01 05 and XX 01 06.

¹² Data extracted from document STD_MP_Annex, version 01/01/2015. The figures for the SPP (121 persons) have been moved from ABB activity 16 AWBL-02 into 16.03 according to the distribution of services in the present text. The figures for directorate B (5 persons) have been moved from ABB activity 16.03 into 16 AWBL-02 for the same reason. The figures for ABB activity 16.02 Citizens Programme (19 persons) have been moved into ABB activity 16.03 according to the reorganisation. The figures for external personnel have been corrected according to the 2015 budget.

¹³ Of which EUR 9,006,000 under heading 5 (16 03 01 and 16 03 02).

DG COMM AS EXECUTIVE SERVICE

Specific objective EXECUTIVE SERVICE 1: Improving feedback to <input checked="" type="checkbox"/> Non College, Cabinets and services through country specific political and programme- economic information and analysis based		
Output indicator 1: Number of political and economic reports and analysis produced Political reports and ESO reports from the Representations. <i>Source of data: Political reporting tool and statistics on ESO reports (internal COMM.B data).</i>		
Baseline 2014	Milestone 2017	Target 2020
940	500	500
Output indicator 2: The number of EDIC coordination meetings organised by Representations <i>Source of data: Response from question to be put to Representations.</i>		
Baseline 2013	Milestone 2017	Target 2020
Network coordination meetings organised by the Representations	30 (Events and Actions database)	50
Output indicator 3: Number of feedback reports requested by Commission <i>Source of data: Information provided in specific reports by EDCC. As per the contract, the contractor may be asked for these reports by DG COMM on a regular or ad hoc basis, on specific policy areas and/or hot topics.</i>		
Baseline 2013	Milestone 2017	Target 2020
30	30 ¹⁴	30
Main outputs in 2015:		
<i>Commission/final output</i>	Indicator	Target
	Country profiles: number of hits/downloads ¹⁵	Not yet available ¹⁶
	Political/Confidential Reports: number of Reports	500
	Country profiles: satisfaction rate of users	70
Planned evaluations: Evaluation of the Representations' political reporting (Political Reporters and ESOs, scheduled for 2017).		

¹⁴ Number of feedback reports requested depends heavily on political developments. Example 2014: Political situation in Ukraine.

¹⁵ As in 2015 the whole setup for political reporting will change, 2015 should serve as the reference year for determining realistic figures for the use of Country profiles in the Commission.

¹⁶ This data will be provided under Bi-annual Management Report exercise.

Specific objective EXECUTIVE SERVICE 2: College and Cabinets are well- informed via Eurobarometer surveys and media monitoring and analysis (as elements of informed decision making)			<input checked="" type="checkbox"/> Non programme-based
Output indicator 1: College, cabinets and services use of Eurobarometer¹⁷ results for decision making or communication purposes			
<ul style="list-style-type: none"> Number of EB-presentations handed out / discussed in College meeting. Number of political executive summaries prepared for Cabinets. 			
<i>Source of data: COMM.A1</i>			
Baseline 2014	Milestone 2017	Target 2020	
<ul style="list-style-type: none"> 12 43 	12 40	12 40	
Result indicator 2: Cabinet survey on Eurobarometer use and production of Eurobarometer products			
In the Eurobarometer programming for 2015 (ARES 3269492 of 3/10/14), an executive summary for the Cabinet concerned becomes an obligation. The survey among Cabinets will aim to assess whether the instrument is being well used and further improve the programming for 2016 and beyond.			
<ul style="list-style-type: none"> Overall rate of satisfaction 			
<i>Source of data: COMM.A1 survey.</i>			
Baseline 2014	Milestone 2017	Target 2020	
N.A.	100%	100%	
Result indicator 3: Satisfaction rate on the media monitoring services			
<i>Source of data: Internal COMM.A3. Survey to be conducted by the end of 2015.</i>			
Baseline 2014	Milestone 2017	Target 2020	
N.A.	70%	75% overall satisfaction	
Output indicator 4: College, cabinets and services use media analysis products¹⁸ for decision making or communication purposes			
<i>Source of data: COMM.A3 statistics</i>			
Baseline 2014	Milestone 2017	Target 2020	
Target audience is fully satisfied	Target audience is fully satisfied	Target audience is fully satisfied	
Main outputs in 2015:			
<i>Commission/final output ...</i>	Indicator	Target	
Production of Eurobarometer public opinion surveys	Number of flash EB	20	
	Number of special EB	20	
	Number of standards EB	3	
Production of media monitoring and other media analysis products	See page 30	See page 30	
Planned evaluations:			
Evaluation of Eurobarometer, scheduled for 2017.			

¹⁷ http://ec.europa.eu/public_opinion/index_en.htm

¹⁸ <https://myintracomm.ec.europa.eu/corp/comm/AtAGlance/Pages/MediaAnalysis.aspx>

DG COMM AS CORPORATE SERVICE

Specific objective CORPORATE SERVICE 1: Implementation of the digital transformation project by 2017			<input checked="" type="checkbox"/> Non programme-based
Output indicator 1: Number of Commission websites and webpages (content) cut The coherence of Commission's web presence is inversely proportional to the level of content fragmentation and duplication. Deleting content that is not used or that has become obsolete and merging similar content are the key steps for building one coherent web presence for the entire Commission. <i>Source of data: Commission sites inventory.</i>			
Baseline 31/10/2014	Milestone 2017	Target 2020	
34,9% of websites cut for 11 pilot DGs 50,4% of webpages cut for 11 pilot DGs 20,5% of websites ¹⁹ cut for all DGs 26,7% of webpages ²⁰ cut for all DGs	One coherent web presence for the entire Commission	One coherent web presence for the entire Commission	
Main outputs in 2015:			
<i>Commission/final output ...</i>	Indicator	Target	
Digital Transformation	Number of user tasks ²¹ implemented	17	
Planned evaluations: Project based on Gartner feasibility study (equal impact assessment, conducted 2012/13), user-surveys have systematically accompanied the implementation process (2013-2017) since 2013.			

¹⁹ Website: a set of pages sharing a common theme, navigation and design.

²⁰ Webpage: content (e.g. text, video, and image) encoded in a HTML document.

²¹ User tasks are defined as the reason why a user visits Europa. Up to 77 aggregated user tasks have been identified by the Digital Transformation team and ranked by 107 000 users. Their implementation is also known as "new Europa", it started at the end of 2014 and is expected to be completed by the end of 2017.

Specific objective CORPORATE SERVICE 2: To raise public awareness about the EU as a whole, its values and political priorities and its work to address current issues <input checked="" type="checkbox"/> Non programme-based		
Output indicator 1: Cumulative total number of people reached with the messages of an integrated communication campaign “Reach” is one of two key performance indicators for the corporate pilot campaign in 2014-2015, as defined by the Communication Steering Board. It was chosen as being the most relevant quantitative measure, Measuring the number of “contacts” made by this information/awareness campaign. <i>Source of data: Standard EC media-monitoring platform, Europa analytics (for website) and Engagor (for social media). This is supplemented by information from the campaign contractor as a second independent measure.</i>		
Baseline 2014	Milestone 2017	Target 2020²²
N.A. ²³	10 000 000 ²⁴	15 000 000 ²⁵
Result indicator 2: Cumulative total number of people who are able to recall the messages of an integrated communication campaign “Recall” is the second of two key performance indicators for the corporate pilot campaign, as defined by the Communication Steering Board. It was chosen as being the most relevant qualitative measure. <i>Source of data: Eurobarometer survey specific to the campaign and ex-post evaluation contractor data from focus groups.</i>		
Baseline 2014	Milestone 2017	Target 2020²⁶
N.A.	10 000 000 ²⁷	15 000 000 ²⁸
Main outputs in 2015:		
<i>Commission/final output ...</i>	Indicator	Target
Implementation of the 2015/16 integrated communication campaign	Execution of the co-delegated budget by commitments and payments (latter depending on timing of the campaign and evaluation) ²⁹	100%
Planned evaluations: Corporate communication pilot 2014 (evaluation 2014/2015 ongoing). Corporate communication 2015/2016 (2015).		

²² Based on the offer from the current contractor.

²³ The campaign has been launched at the end of November 2014 TV spots being aired as of 28.11.2014, so no data are available yet.

²⁴ These figures depend on the outcome of contract negotiations.

²⁵ See previous footnote.

²⁶ Based on the offer from the current contractor.

²⁷ These figures depend on the outcome of contract negotiations.

²⁸ See previous footnote.

²⁹ Subject to budget being made available on time by the contributing DGs.

Specific objective CORPORATE SERVICE 3: Via the External Communication Network DGs InfoComm Units exchange best practices, receive assistance on technical issues of communication tools and services and they align their sectoral communication strategies/plans to the corporate messaging		<input checked="" type="checkbox"/> Non programme-based
Result indicator 1: Number of communication plans for the 10 priorities Number of monitoring dashboards in place		
<i>Source of data: COMM.A1</i>		
Baseline 2014	Milestone 2017	Target 2020
1 ³⁰	10	10
Main outputs in 2015:		
<i>Commission/final output ...</i>	Indicator	Target
Number of ECN Meetings organised	11	11
Number of ECN Masterclasses organised	3	3
Planned evaluations: Satisfaction survey		

³⁰ The first communication plan was defined in 2014 and is being implemented for the Investments Offensive.

DG COMM AS COMMUNICATION SERVICE

Specific objective COMMUNICATION SERVICE 1: Ensure targeted media coverage of the Commission through relevant publications and continuous engagement with media			<input checked="" type="checkbox"/> Non programme-based
Result indicator 1: Percentage of the top press releases consulted in EN with more than 10.000 online hits A measure for the relevance of press releases or other communication deliverables is to observe the number of their online hits. The objective is to increase the part of press releases with high hit rates. <i>Source of data: Rapid reporting – DG COMM A3</i>			
Baseline 2013		Target 2015³¹	
43% of all press releases attain more than 10 000 hits		60% of all press releases attain more than 10 000 hits	
Result indicator 2: Number of multimedia productions downloads The Audio-visual Portal of the Commission offers different services to media and citizens at large, such as the daily coverage of the EU institutions work (Europe by Satellite), and the audio-visual library where photo, audio and video files are stored. This indicator shows the amount of multimedia productions downloaded (photo, video and audio files) through the audio-visual Portal. The higher the number is, the more the Commission's audio-visual products are visible and the more they are used by the different users. <i>Source of data: AV Analytics and Web Analytics.</i>			
Baseline 31/10/2014	Milestone 2017	Target 2020³²	
122 089	150 000	200 000	
Result indicator 3: Number of TV uptakes from Europe by Satellite(in minutes) Europe by Satellite provides broadcast quality, free-of-charge audio-visual material to media professionals. Images are downloaded and used by TV channels to report on EU current affairs. Usage by TV channels depends on many factors, such as the interest of the European media in EU events, as well as on other major events and breaking news at international and national level, but is a proxy for content relevance, timely delivery and overall quality of the service provided by Europe by Satellite (EbS). <i>Source of data: Tele-tracking provided by Civolution measuring 200 European TV channels.</i>			
Baseline 2014	Milestone 2017	Target 2020³³	
40 000	60 000	80 000	
Main outputs in 2015:			
<i>Commission/final output ...</i>	Indicator	Target	
Media interest in the Commission "midday" press conference	Regular appearance of the President, Vice-Presidents and Commissioners in the press-room	Minimum appearance of two members of the College per week	
Ensure effective coordination of media planning with all Commission stakeholders (SPP, Cabinets, DGs, Representations)	Constantly improve collaborative media communication planning processes and tool(s)	Satisfaction of relevant stakeholders ³⁴ with media planning process and tools	
Regular and constructive working relationship with Brussels based journalists	Regular exchanges with API (Association de la Presse Internationale)	Where possible, proactive involvement of API in briefings and procedures of the SPP	
Audio-visual productions and multimedia projects	Number of productions for the general public	75	

³¹ Based on the available 2013 figures, a comprehensive objective was set for the first year of service of the new SPP.

³² Current trend, boosted by strengthened dissemination actions through social media.

³³ The evolution of this indicator depends on many factors and is difficult to predict. A stable scenario based on the 2017 milestone, after full implementation of high definition, seems reasonable.

³⁴ Cabinet Communication Advisors and Heads of Representations.

News coverage	Number of EbS video items, photo reports and audio files produced	43 000
Media library : conservation and availability to the public of audio-visual material (audio, video and photo), web development	Number of archived audio, video and photo	35 000
Management of audio-visual technical facilities	Number of AV products provided to the College (messages, interviews, statements, clips, Google hangouts)	800
<p>Planned evaluations: An evaluation of effectiveness of the AV services for external communication was launched in 06/2014 and is ongoing. (2015) Ad hoc SPP satisfaction survey(s) in 2015 with main Commission internal stakeholders (Cabinet Communication Advisors and Heads of Representations).</p>		

Specific objective COMMUNICATION SERVICE 2: Citizens are better informed about the EU, in particular about the EU priorities and their rights			<input checked="" type="checkbox"/> Non programme-based
Result indicator 1: Satisfaction rate on queries replied by the EUROPE DIRECT Contact centre (average rate of evaluations done by users after each query, the maximum rate being 16) <i>Source of data: Ratings extracted from the EDCC citizens' enquiries database and submitted in monthly reports.</i>			
Baseline 2013	Milestone 2017	Target 2020	
13,2 / 16	13,3 / 16	13,4 / 16	
Result indicator 2: Percentage of visitors to the Commission very satisfied with the visits. <i>Source of data: Evaluation forms filled in by each visiting group</i>			
Baseline 2012	Milestone 2017	Target 2020	
69%	73%	77%	
Result indicator 3: Percentage of participants at Representations and European Public Spaces events agree that the event improved their knowledge of EU issues Representations include in their events a questionnaire for to get indication if the information has been useful and understood by participants. <i>Source of data: Based on responses to questionnaires distributed after events.</i>			
Baseline 2013	Milestone 2017	Target 2020	
Start in 2014 ³⁵	63%	65%	
Result indicator 4: Back to School Pupils' knowledge on the EU issues has Back to School event <i>Source of data: Evaluation forms and feedback meetings</i>			
Baseline 2014	Milestone 2017	Target 2020	
80%	90%	90%	
Output indicator 5: Number of EDICs events implemented by EDICs (broken down per type of event) <i>Source of data: Information provided by EDICs in their monthly reporting based on the results of the obligatory evaluation of 50% of their activities.</i>			
Baseline 2013	Milestone 2017	Target 2020	
148 500 ³⁶	150 000	150 000	
Output indicator 6: Audiences reached via EDICs events (broken down per group reached). <i>Source of data: Information provided by EDICs in their monthly reporting based on the results of the obligatory evaluation of 50% of their activities.</i>			
Baseline 2013	Milestone 2017	Target 2020	
8600 ³⁷	9 000	9 000	
Result indicator 7: Percentage of participants in events organised by EDICs fully agreeing that the event improved their knowledge of EU issues <i>Source of data: Information provided by EDICs in their monthly reporting based on the results of the obligatory evaluation of 50% of their activities.</i>			
Baseline 2011³⁸	Milestone 2017	Target 2020	
60%	63%	65%	

³⁵ In 2014, COMM.B started collecting the satisfaction rate and improved knowledge rate in the Representations through the events and actions questionnaire. Due to new way of measuring the percentages for 2015 are still indicatives.

³⁶ Specific audiences, smaller events.

³⁷ Broad audiences, larger events.

³⁸ In September 2014 a new survey tool was launched which will enables monitoring EDICs satisfaction rate.

Result indicator 8: Number of enquiries treated by EDCC <i>Source of data: Information provided by EDCC in their regular reporting.</i>		
Baseline 2013	Milestone 2017	Target 2020³⁹
113 000	160 000	180 000
Result indicator 9: EDCC user satisfaction (total and per type of EDCC service delivered) <i>Source of data: Regular reporting from EDCC</i>		
Baseline 2014	Milestone 2017	Target 2020⁴⁰
Output	Overall positive feedback 89%, no fall in any of the categories	Ditto
Result indicator 10: Total number of visits to EUROPA website (interinstitutional and Commission domains including the Representations' and RAPID websites) This indicator shows the volume of the traffic attracted to the content published on Europa. The higher the number of visits is, the greater is the website's popularity is. <i>Source of data: SAS Analytics (corporate data collection tool).</i>		
Baseline 9/11/2014	Milestone 2017	Target 2020⁴¹
410 million	550 million	670 million
Result indicator 11: Growth in number of followers/fans/subscribers of the EU Commission social media corporate accounts including the Representations This indicator reflects whether the Commission's social media communication is of interest to a growing audience. This, in turn demonstrates the credibility and usability of the shared content. <i>Source of data: Engagor (corporate social media monitoring tool) and the data available on the social media platforms themselves.</i>		
Baseline 31/10/2014	Milestone 2017	Target 2020⁴²
Twitter: 291 110	500 000	750 000
Facebook: 393 162	700 000	800 000
Google+: 1 137 212	1 500 000	1 800 000
LinkedIn: 174 591	350 000	575 000
EUTube: 22 500	40 000	60 000
Twitter (Representations) 88 000	200 000	500 000
Facebook (Representations) 150 000	350 000	700 000
Result indicator 12: Engagement rate on social media In the context of this management 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. <i>Source of data: Engagor.</i>		
Baseline 31/10/2014	Milestone⁴³ 2017	Target 2020⁴⁴
Twitter: 153,8	200	200
Facebook: 210,53	250	250
Google+: 95,71	110	120
LinkedIn: 81,5	95	100
EUTube: 0,18	1,5	2

³⁹ A guess, since DG COMM cannot influence numbers, all depends on citizens' demand.

⁴⁰ To maintain this very high level of satisfaction.

⁴¹ Calculated as a statistical linear trend projection; series starting in 2010.

⁴² Based on average daily growth.

⁴³ Specification to come from A5 (% or benchmark value ex: % tweets).

⁴⁴ Maintaining good engagement level.

Output indicator 13: Number of on-line consultations of e-publications and distributed paper publications		
<i>Source of data: Europa website statistics and OP.</i>		
Baseline 2012	Milestone 2017	Target 2020
4 million	5 million	6 million
Output indicator 14: Number of total visits to Eurobarometer website		
Eurobarometer is the only public opinion survey which provides data at EU level. It is considered as a unique, valuable source of information by many organisations and academia. The total number of visits to the Eurobarometer website is more relevant than the number of unique visits, which does not measure the quantity of data used. Eurobarometer has a relatively small number of frequent visitors from the media, academia and the research community. One in every 500 visits to Europa is to the Eurobarometer site.		
<i>Source of data: SAS Analytics (corporate data collection tool)</i>		
Baseline 2014	Milestone 2017	Target 2020⁴⁵
1,2 million	1,2 million	1,2 million
Output indicator 15: Number of online consultations on Kids Corner and Teachers Corner⁴⁶		
<i>Source of data: COMM.C1 statistics.</i>		
Baseline 2014	Milestone 2017	Target 2020⁴⁷
Kids' Corner: 10 million	15 million	17 million
Teacher's Corner: 800 000	1,5 million	2 million
Main outputs in 2015:		
<i>Commission/final output ...</i>	Indicator	Target
Visits to the Commission	Number of visits	1 700
Europe Direct Information Centres (EDICs)	Number of EDICs	520
Organisation of events under the 10 priorities of the Juncker's Commission by the Representations (Events&Actions database)	Number of events	3 000
Representations organise information events (Events&Actions database)	Number of events	6 000
European Public Spaces organise information events (Events&Actions database)	Number of events	600
The European Public Spaces	Number of EPS	18
Number of consultations	Number of page views	11 million kids and 1 million teachers
Publications, including Commission's General Report	Number of publications	50 (Reps' share)
Planned evaluations:		
An evaluation of the EDCC services of the visitors was launched 12/2013 and is ongoing (2015)		
An evaluation of the services of the visitors was launched 12/2014 and is ongoing (2015).		
The mid-term evaluation of EDICs will be launched in 2015 (2016).		
European Public Spaces (2016)		
Evaluation of Back to school (2017).		
Mid-term evaluation of the Europe Direct Contact Centre (EDCC) (2019).		
Monitoring of Kids and Teachers corner is ongoing, flanking activity.		

⁴⁵ Stability due to the parallel launch of the open data portal.

⁴⁶ http://europa.eu/kids-corner/index_en.htm and http://europa.eu/teachers-corner/index_en.htm

⁴⁷ Based on the offer from the current contractor.

Specific objective COMMUNICATION SERVICE 3: Citizens express themselves towards and engage with EU Commissioners through Citizens' Dialogues, which stimulate citizens' interest in EU affairs and contribute to restoring trust in EU institutions.		
<input checked="" type="checkbox"/> Non programme-based		
Result indicator 1⁴⁸: Share of participants agreeing that their voice is heard in the EU		
<i>Source of data: Based on information collected on site through voting devices or on responses to questionnaires distributed after events.</i>		
Baseline 2013⁴⁹	Milestone 2017	Target 2020
29%	33%	35%
Result indicator 2: Percentage of participants agreeing that the event improved their knowledge on EU issues		
<i>Source of data: Based on information collected on site through voting devices or on responses to questionnaires distributed after events.</i>		
Baseline 2013	Milestone 2017	Target 2020
Start in 2015 ⁵⁰	50%	60%
Output indicator 3: Multiply the effect of the dialogues via media coverage		
<i>Source of data: Media analysis</i>		
Baseline 2013	Milestone 2017	Target 2020
Number of articles/features: 1 515 ⁵¹	1 550	1 700
Output indicator 4: Multiply the effect of the dialogues via social media		
<i>Source of data: monitoring social media; analysis of comments</i>		
Baseline 2013	Milestone 2017	Target 2020
Number of active followers in social media :22 339	25 000	30 000
Statistics for traffic on CD website : 120 000	130 000	150 000
Number of times #eudeb8 hashtag was used : 54 959	65 000	75 000
Potential reach of #eudeb8 hashtag: 190.6 million	200 million	220 million
Main outputs in 2015:		
<i>Commission/final output ...</i>	Indicator	Target
Organisation of events	Number of events	15
Attendance	Number of participants, total and per event	Per event 300; total 4 500
News coverage	Number of journalists, invited and participating	150
Multiplier the effect via media coverage	Number of articles/features	500
Multiplier the effect via media coverage	Number of web streamers	15 000
Multiplier effect via Social media	Number of followers on twitter and Facebook	10 0000
	Number of posts on twitter and Facebook	15 000
Planned evaluations:		
Evaluation/Monitoring tool for the Citizens' Dialogues (2015).		

⁴⁸ Indicator to be measured before and after the dialogue; and to be benchmarked against Eurobarometer.

⁴⁹ 2013 for the objectives related to spending programmes, but different years may be indicated for reasons related to data availability.

⁵⁰ In 2015, COMM.B is going to start collecting the satisfaction rate and improved knowledge rate in the Representations through the events and actions questionnaire. Therefore the percentages in the MP 2014 are indicative.

⁵¹ This translates into 38 articles per dialogue.

PART 5. HORIZONTAL ACTIVITIES

5.1 Policy strategy and coordination

Directorate B manages the network of Representations and regional offices in the Member States and ensures that each EC **Representation prepares an annual Country Strategy** for their political and media communication and citizens' outreach which serves **as a management tool** for both the Representations and Directorate B. The strategy is based on the Commission priorities and challenges and opportunities in each member state. It takes into account the empirical evidence of target audience/citizens' concerns, political situation, media landscape and the results of the stakeholder consultations. Each strategy incorporates a list of planned actions with their objectives, target groups, relevant Commission priority, partners, estimated expenditure and timing. In 2015, more attention will be given to developing SMARTer objectives and to defining better the target groups of the Representations' actions.

A new platform of "Events and Actions" reporting tool was introduced for the Representations in 2014. The tool is used by the Representations to succinctly report their actions (type of event/action, organised by (partners), the framework (e.g. Commissioners' visit) it was organised, target groups, Commission priority covered and certain qualitative and quantitative indicators. In 2015 attention will focus on better training of the Representations staff in encoding their actions to allow for better quality monitoring and supervision.

The **ABM/SPP process** is coordinated so that DG COMM identifies priorities, objectives and indicators and delivers on commitments taken for each of the DG's Units/Directorates (HQ, SPP, REPs). The **internal communication function** supports in-house communication on the mission statement and on the global and specific objectives of this Management Plan and closely cooperates with management and the HR-Unit on staff engagement issues. The **evaluation function** coordinates and follows up the DG's evaluation and other studies and has started a change management project in cooperation with COMM.A, COMM.B and COMM.C to encourage measuring success of communications actions (evaluation culture). This project will follow up by an evaluation of communication actions designed by communication agencies on sector policy and implementing by Representations.

As regards **interinstitutional relations**, the time in Unit 02 coordination and facilitations of a constructive and efficient dialogue ensures the Commission's role in the interinstitutional communication.

The services of the **media monitoring and media analysis** Unit contribute significantly to the upstream information of the Commission's decision-makers, as ever adapting their products and services to changing needs and increasing expectations.

ABB activity 16 AWBL-02: Administrative expenditure of Communication policy area: "Policy strategy and coordination" activity						
Financial resources (€) in commitment appropriations			Human resources⁵²			
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	(2)				
				115	4	119

(1) Heading 5 appropriations managed by the DG (global envelope) XX 01

⁵² Data extracted from document STD_MP_Annex, version 01/01/2015. The figures for the SPP (121 persons) have been moved from ABB activity 16 AWBL-02 into 16.03 according to the distribution of services in the present text. The figures for directorate B (5 persons) have been moved from ABB activity 16.03 into 16 AWBL-02 for the same reason.

Specific objective 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 States⁵³	
Output Indicator 1: Satisfaction of participants with the programmes offered of the regular meetings / trainings organised for the different networks and participants, as well as speakers. <i>Source of data: COMM B.2</i>	
Baseline 2014	Target 2015
Number of Head of Representation, Head of Administration, Political Reporter, Press Officer, European Semester Officer, Communication Officer meetings: 13	14
Satisfaction rate as of 2015	70%
Result Indicator 2: Representations social media presence is continuously developed and Share Online Project⁵⁴ is transformed into a more integrated approach (appointment and training of "digital leaders ⁵⁵ ") See also result indicator (Representations' followers) on page 22. <i>Source of data: COMM B.2</i>	
Baseline 2014	Target 2015
Number of meetings/trainings for digital leaders: 1	2
Share of Representations having included social media in the country strategy: 100%	100 %
Share of staff possessing social media skills and/or contributing to social media communication (<i>specific survey to be made</i>)	40 %
Result Indicator 3: New political reporting tool is up and running as of January 2015 allowing for a better targeting of audiences for the intelligence reports and the country profiles are regularly updated and available on My IntraComm <i>Source of data: COMM B.2</i>	
Baseline Outputs 2014	Target 2015
Country profiles: number of hits/downloads ⁵⁶	Not yet available ⁵⁷
Political/Confidential Reports: number of Reports	500
Country profiles: satisfaction rate of users	70

⁵³ Commission Work Programme, Management Plan, Annual Activity Report, and Bi-annual Management Report.

⁵⁴ Pilot project / Preparatory action developing social media capacity in EC Representations and EP Information Offices

⁵⁵ Members of Representations' staff responsible for digital communication, including social media.

⁵⁶ As in 2015 the whole setup for political reporting will change, 2015 should serve as the reference year for determining realistic figures for the use of Country profiles in the Commission.

⁵⁷ This data will be provided under Bi-annual Management Report exercise.

Specific objective MANAGEMENT OF THE EUROPE DIRECT NETWORK: The Commission's Europe Direct network (Call Centre and Information Centres) is managed and supervised in a way that enables the Call Centre and the Information Centres to provide reliable question and answer service to citizens queries and the Information Centres provide an attractive offer of outreach activities focussing on the Colleges political priorities⁵⁸		
Result indicator 1: Contractor's performance as measured by indicators defined in the EDCC⁵⁹ framework contract⁶⁰ <i>Source of data: Regular reporting from EDCC, 2014 evaluation report</i>		
Baseline 2014	Milestone 2017	Target 2020⁶¹
76%	80%	76%
Output indicator 2: Cost per EDCC enquiry <i>Source of data: Specific reports from EDCC</i>		
Baseline 2013	Milestone 2017	Target 2020⁶²
EUR 44.30 per enquiry	Below EUR 40 per enquiry	Below EUR 40 per enquiry
Output Indicator 3: Number of training days x number of EDIC's participants <i>Source of data: COMM.C3 training planning data</i>		
Baseline 2014		Target 2015
7 days of training/1500 participants		7 days of training/1500 participants

Specific objective STRATEGIC PLANNING: The Commission's planning and programming process (SPP/ABM cycle) is implemented so that the DGs objectives are aligned with the DG's mission statement and the Commission's key priorities and the DG contributes with its activities to the overall COM strategy in an effective, efficient and timed, coherent and accountable manner⁶³	
Result Indicator 1: DG's/Directorate's/Unit's performance indicators meaningful support and facilitate the management and monitoring of the DG's activities. <i>Source of data: ICAT questionnaire 2014</i>	
Baseline 2014	Target 2015
67,68%	100%

⁵⁸ Commission Work Programme, Management Plan, Annual Activity Report, and Bi-annual Management Report.

⁵⁹ Europe Direct Contact Centre (EDCC): The information service for the general public, answering EU-related questions (112 000 in 2013) by e-mail, telephone, and web chat in all EU official languages. The EDCC was launched during the UK Presidency in June 1998. In particular over the last 2 years, the volume of questions has been increasing significantly.

⁶⁰ Service level (2011 to 2015 framework contract) and performance indicator (2015 to 2019 framework contract) compliance

⁶¹ If we have to change contractor after 4 years, in 2020 new one will start.

⁶² Based on current state of knowledge in market.

⁶³ Commission Work Programme, Management Plan, Annual Activity Report, and Bi-annual Management Report.

Specific objective INTERNAL COMMUNICATION: DG COMM has information flows in place which ensure the accessibility of all relevant information. Structured opportunities for staff to be heard are in place. Staff engagement is high. A mix of channels and tools for Internal Communication and staff engagement encourages management and staff to directly communicate, participate, share information and feedback	
Result Indicator 1: DG COMM participation rate in the Commission's staff opinion survey <i>Source: DG HR breakdown of results of 2014 staff opinion survey</i>	
Baseline 2013	Target 2015
DG COMM participation rate in Commission staff survey: 44% ⁶⁴	53% ⁶⁵

Specific objective INTERINSTITUTIONAL COORDINATION: Dialogue and cooperation channels with the other Institutions are established and maintained so that budgetary procedure and the handling of DG COMM priority files smooth and efficient through the institutional system⁶⁶	
Output Indicator 1: Senior Management Satisfaction with a total number of parliamentary questions⁶⁷, petitions and Ombudsman cases received and percentage of replies provided in time and respecting quality criteria⁶⁸ <i>Source of data: Internal COMM.02 and BASIL statistics</i>	
Baseline 2014	Target 2015
Senior management is fully satisfied with services provided	Senior management is fully satisfied with services provided

Specific objective EVALUATIONS: DG COMM plans its evaluations according to the requirements of ICS 13 and the Commission's Evaluation Standards and its evaluations are carried out in a timely manner and corresponding to best practices	
Result Indicator 1: Evaluation reports are used by management in practice <i>Source of data: ICAT questionnaire 2014</i>	
Baseline 2014	Target 2015
69,23%	70%
Result Indicator 2: Evaluations results are communicated in such way that they ensure maximum use of the results and that they meet the needs of decision-makers and stakeholders <i>Source of data: ICAT questionnaire 2014</i>	
Baseline 2014	Target 2015
67,86%	70%

⁶⁴ https://myintracomm.ec.europa.eu/hr_admin/en/staff-survey/Pages/Results2013.aspx

⁶⁵ Possibly to be replaced by staff engagement rate elaborated as by DG HR and suggested by ICN as common indicator to be defined in function of 2015 results.

⁶⁶ Beyond Pre-GRI, EP / in particular CULT, AFCO, budget committees and MEP questions, Council/WPI, national parliaments, Ombudsman & petitions, IGI.

⁶⁷ SG Blacklist.

⁶⁸ SG drafting guidelines.

Specific objective MEDIA MONITORING: Media Monitoring and analysis of media are used by the College, Cabinets and Services as an element of informed decision-making	
Result Indicator 1: Media items provided in the Daily Press Review⁶⁹/Daily News Summary⁷⁰ (DPR/DNS) <i>Source of data: JRC</i>	
Baseline 2014	Target 2015
285 000 (Jan-Nov 2014)	175 000 ⁷¹
Result Indicator 2: Agency wires selected in the Latest Agency News (LAN)⁷² <i>Source: Internal COMM.A3</i>	
Baseline 2014	Target 2015
43 300 (Jan-Nov 2014)	45 000
Result Indicator 3: Adaptation to changes in the structure and practices of SPP/CABs. Provide timely (earlier) delivery of media monitoring products <i>Source: Internal COMM.A3</i>	
Baseline	Target 2015
N.A.	90% of Daily Press Review available before 8.00 90% of selection/summaries of the media coverage for the President before 8:30 (working days)

⁶⁹ Daily Press Review (DPR): A selection of media items from all Member States (and four third countries) is available in the Daily Press Review (DPR) by policy area (2 editions per working day). It also contains front pages and short introductions of main topics of the day. The most important articles which are not published in English or French have a short summary in English.

⁷⁰ Daily News Summaries (DNS): Summaries in English of national news based on a large number of written and audiovisual media items classified by countries and policy areas. They give an overview of the coverage of policy areas in individual Member States.

⁷¹ The number of media items provided for the DPR/DNS will be reduced in order to streamline the content of press reviews and for budgetary reasons.

⁷² Latest Agency News (LAN) has been provided as a service to SPP and Cabinets, providing a selection of press agency wires chosen by DG COMM's media monitoring team four times/day on weekdays. The daily editions are available to all staff on My IntraComm. The team also provides an alert service on the most recent and important news from 07:00 to 18:00 on weekdays.

5.2. Management of the DG Communication

DG COMM's administrative support activities are handled by the Resources Directorate and Unit COMM.02. These activities include in Directorate D services, support and advice provided to the Headquarters and to the Representations in the following fields: budgetary, accounting and financial matters; infrastructure, health and security issues (only Representations); human resources management; procurement and grant related questions; IT development; infrastructure & services; risk management and internal control issues and document management.

The Internal Control Coordinator (ICC)⁷³ oversees the implementation of the internal control systems within the DG being the recipient of all relevant information on the results of ex-ante and ex-post controls, of audits, and of management supervision controls given by the operations directorates. The Internal Control Coordinator coordinates such reporting and ensures the use of information to reinforce the effectiveness of controls as needed.

Unit COMM.D.1 "Budget, Accounting and Logistics" ensures the co-ordination and follow-up of the establishment of the budget including internal and external negotiations and supports, via monitoring/reporting and credit allocation activities, efficient and professional budget implementation by the Authorising Officers by Subdelegation at the HQ and the Representations, including the coordination of the financing decision and, its monitoring. The Unit keeps the accounts of the Directorate-General and its accounting cell is a focal contact point for colleagues in the Representations and HQ, for DG BUDG and EP services. The Unit also assures optimal working environment in the EC Representations and regional offices through logistic support and security, health and safety-related assistance, also including the necessary follow-up of the interinstitutional relations with the European Parliament in the framework of the joint building policy for the Houses of Europe.

Unit COMM.D.2 "Human Resources" supports the implementation of decisions related to HR management with a view to effective and efficient allocation of human resources. The Unit drafts and manages the implementation of DG COMM's Learning and Development Framework⁷⁴. The Unit also advises and supports DG COMM's staff on individual professional questions like career development or mobility. Finally, the Unit supports the implementation of the ethics policies rules and provides logistical support for mail delivery and office supplies management for the DG.

To put even stronger emphasis on the efficient allocation of human resources and, in the context of a reduced Commission budget, the Unit ensures the implementation of the DG COMM HR strategy⁷⁵ centered on allocation and alignment of job quotas, on effective management of talents well as on the development of reporting tools. Regarding staff in Representations in Member States, a process of job quota alignment was implemented to rationalise the composition of teams and to reach a predetermined structural reference scheme. Rotation and staff mobility are used to

⁷³ Resources Director of DG COMM.

⁷⁴ Ares(2014)617187.

⁷⁵ Ares(2014)3882512 – 21.11.2014.

balance resources assigned to the Representations in a rolling process. As for the Spokespersons Service⁷⁶, its detailed structure is determined by a specific establishment plan, and the HR Unit provides operational support. External factors likely to influence the implementation of the HR strategy in 2015 are staff reduction and maintaining of staff credits in the Representations.

Unit COMM.D.3 "Financial controls" supports the Authorising Officer by Delegation, so that he can provide reasonable assurance regarding the efficiency and economy of operations, the reliability of reporting, the prevention and detection and correction of fraud and irregularities and their follow-up, and the adequate management of risks relating to the legality and regularity of the underlying transactions. To this end, and in accordance with the revised financial circuits in DG COMM (introduced in 2012/13)⁷⁷ the Unit ensures the financial encoding and control of commitment and payment transactions initiated by HQ units and a second level control by sampling for transactions carried out in the Representations. The legal and procedural cell of Unit D3 provides advice and support to HQ and the Representations during the pre- and post-contractual stages of procurement and grant procedures. The Unit is also ensuring the ex-post control of transactions and procedures in HQ and the Representations as well as providing the secretariat for the ICC for non-compliance reports and exception requests.

Unit COMM.D.4 "Informatics" services are a paramount support to the mission and the objectives of the DG. The Unit develops Information System for both Headquarters and Representations, fully manages the IT infrastructure and services of the Representations and, in collaboration with DG DIGIT⁷⁸, manages the IT infrastructure and services of the Headquarters.

The IT strategy of DG COMM covers its partnership with DGs DIGIT and Translation in leading projects of web rationalisation / digital transformation in the External Communication domain. DG COMM projects follow the reusability shared services and reduction of local IT systems initiatives of the European Commission IT governance. DG COMM develops also the usage of cost saving IT technologies like Videoconferencing for interacting with the Representations. The improvement of the IT network facilities between the Brussels/Luxembourg data centres and the Representations reinforce the reusability and shared services. Corporate tools are now available a similar way to a Representation as they are in Brussels.

In Unit COMM.02 "Procedures, processes and delivery", the document management function contributes efficient information and document flows (including process analysis and archiving projects).

The Internal Audit Capability (IAC) following the decision of the Commission⁷⁹ will progressively be integrated to the Internal Audit Service (IAS) at the latest by 28.02.2015)⁸⁰.

⁷⁶ Commission Decision of 01.11.2014.

⁷⁷ DG COMM centralised financial circuits reform performed in 2012.

⁷⁸ DG COMM has enrolled in the ITIC European Commission IT governance initiative since January 2013.

⁷⁹ 2104th meeting of the Commission - Wednesday 5 November 2014

⁸⁰ Ares(2014)3902609 - 24/11/2014 - Transmission to IAS of DG COMM IAC's 2014 Risk assessment and 2015 work plan.

ABB activity 16 AWBL-01: Administrative expenditure of Communication policy area: "Administrative support" activity						
Financial resources (€) in commitment appropriations			Human resources ⁸¹			
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	(1)	(2)				
1,229,000			1,229,000	92	17	109

(1) Heading 5 appropriations managed by the DG (global envelope) XX 01 02

(2) BA lines (XX 01 04) and, when relevant XX 01 05 and XX 01 06.

Specific objective HUMAN RESOURCE MANAGEMENT: Recruit, train, assess, motivate, retain and redeploy highly qualified staff so that effective and efficient operation of DG COMM as well as promotion of equal opportunities within DG COMM are ensured	
Result Indicator 1: % of permanent staff leaving the DG before two years of employment <i>Source of data: Extrapolated figures (01/01-31/10/2014) on an annual basis.</i>	
Baseline 2014	Target 2015
0,4 %	<2%
Result Indicator 2 : Staff satisfaction of the service and advice /assistance of the local HR Unit <i>Source of data: Directorate D Satisfaction survey - Ares(2014)1924239 of 12.06.2014</i>	
Baseline 2014	Target 2015
77,8 %	75% ⁸²

⁸¹ Data extracted from document STD_MP_Annex, version 01/01/2015. The figures for IAS unit DG.01 (3 persons) have been removed as the unit will leave DG COMM and does not appear in the text.

⁸² In terms of constantly decreasing staff resources, it is to be considered as high level of satisfaction as assessed and consolidated in internal survey.

Specific objective FINANCIAL MANAGEMENT: Plan, perform, monitor and report on the spending of financial resources so that sound financial management is ensured throughout the DG's activities	
Result Indicator 1: Budget execution by commitments with respect to the annual forecast <i>Source of data: Report 2014 on budgetary outturn</i>	
Baseline 2014	Target 2015
98,37 %	Close to 100 %
Result Indicator 2: Budget execution by payments with respect to the annual forecast <i>Source of data: Report 2014 on budgetary outturn</i>	
Baseline 2014	Target 2015
99,94%	More than 90 %
Result Indicator 3: Payments executed within contractual payment deadlines <i>Source of data: Business Objects report "Payment_Times_Statistics" for DG COMM.</i>	
Baseline 2013	Target 2015
97,4%	More than 95 %

Specific objective LEGALITY AND REGULARITY OF OPERATIONS: Implement, maintain and report on an effective and reliable internal control system so that: reasonable assurance can be given that resources assigned are used according to the principle of sound financial management and the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions	
Result Indicator 1: Satisfaction of DG COMM management with the effectiveness of internal control systems (Results of ICAT –internal control assessment tool) <i>Source of data: DG COMM ICAT survey.</i>	
Baseline 2014	Target 2015
75% ⁸³	More than 76%
Result Indicator 2: Satisfaction of Operational Units and Representations with the services of the D3 local helpdesk (support on procurement and grant processes) <i>Source of data: Directorate D Satisfaction survey - Ares(2014)1924239 of 12.06.2014</i>	
Baseline 2014	Target 2015
65%	More than 75%

Specific objective INFRASTRUCTURE MANAGEMENT: Ensure effective management of the DG's infrastructure (IT, mail, delivery and for the Representations: security and buildings) and become an environmentally responsible organisation	
Result Indicator 1: Satisfaction of users (HQ and Representations) with IT applications developed by the IT Unit and with IT Infrastructure & services (HQ and Representations) not managed by DG DIGIT. <i>Source of data: Directorate D Satisfaction survey - Ares(2014)1924239 of 12.06.2014</i>	
Baseline 2014	Target 2015
76,6 %	More than 75% ⁸⁴
Result Indicator 2: Representations' satisfaction with the logistics services (infrastructure, security, safety and health provided by Unit D1 <i>Source of data: Directorate D Satisfaction survey - Ares(2014)1924239 of 12.06.2014</i>	
Baseline 2014	Target 2015
82,2 %	More than 75% ⁸⁵

⁸³ DG COMM ICAT survey carried out in October 2014.

⁸⁴ See footnote 78.

⁸⁵ See footnote 78.

Specific objective DOCUMENT MANAGEMENT:

The electronic document management system in place in DG COMM is efficiently used by all staff, allowing retrieval of any document electronically registered, filed or conserved at any moment in time.

Documents of historical or administrative value are preserved and files sent to the historical archives. Analysis, if possible including synthesis documents which are made available to services in DG COMM (organisational learning).

Result Indicator 1: Number of documents registered and filed per year

Source of data: Annual DMO statistics reported to SG

Baseline 2014	Target 2015
99,5%	99,5%

Result Indicator 2: Number of access to document requests handled per year and in time (reattributed, negative reply, partially made accessible and positive reply as well as number of appeals)

Source of data: Annual DMO statistics reported to SG

Baseline 2014	Target 2015
100%	100%

Result Indicator 3: Number of transfers to Historical Archives / Number of destroyed archives per year

Source of data: Annual DMO statistics reported to SG

Baseline 2014	Target 2015
43 meters transferred / 32 meters destroyed	115 meters transferred / 20 meters destroyed

Result Indicator 4: Number of inventories completed per year

Source of data: Handover DG COMM

Baseline 2014	Target 2015
8	8

ANNEX 1. PRIORITISED INTERNAL CONTROL STANDARDS FOR EFFECTIVE MANAGEMENT

Table Summarising Priority ICS

Priority Control Issues			(4) <i>Summarise the relevant requirements and/or effectiveness criteria</i>	(5) <i>Control issues and planned measures to improve or develop controls</i>
(1) <i>Prioritised in MP 2014</i>	(2) <i>Effectively implemented</i>	(3) <i>Internal Control Standards</i>		
N	Y	ICS 3 Staff allocation and mobility	The DG promotes, implements and monitors mobility in order to ensure that the right person is in the right job at the right time and, where feasible, to create career opportunities.	Awareness raising actions on mobility and staff allocation toward management and staff in cooperation with DG HR. Information sessions focused on mobility during bi-annual Heads of Administration seminar Organisation of ManageCOMM on mobility
N	Y	ICS 6 Risk Management	Risk management is performed in line with applicable provisions and guidelines. Processes are in place to ensure that actions are implemented according to plan and continue to be relevant.	Awareness raising actions on risk management in Headquarters and for the Representations. Information sessions so that management and non-management staff involved in the risk management process have the necessary skills and knowledge: in the framework of the bi-annual Heads of Administration seminar and annual meeting with operational Units as part of the Centralised financial and internal control management. Further development of the risk management dedicated web page
N	Y	ICS 12 Information and communication	The standard Information Systems Security Policy of the Commission is applied. In particular, each DG has adopted and implements an IT Security Plan based on an inventory of the security requirements and a risk analysis of the IT systems under their responsibility, and applies at least the relevant control measures of the corporate IS Security Policy.	Awareness raising actions as regards information security systems. Information session provided to managers Survey carried out among IT users for detecting effectiveness and efficiency issues Creation of a dedicated web page on DG COMM intranet page.

**ANNEX 2. PLANNING OF STUDIES (EVALUATION AND OTHER STUDIES)
DG COMM**

No	Title	Reason ¹	Scope ²	Type of evaluation or other study			Timing ⁶		Associated DGs	Planned costs (EUR)	Comments ⁷
				Focus ³	Author ⁴	Type ⁵	Start	End			
I. On-going evaluations (work having started in previous years)											
1	Europe Direct Contact Centre (EDCC)	O	Assess the operation of the EDCC with a view to informing a future procurement procedure to renew the EDCC Framework Contract	P/R	E	C	20 December 2013	31 January 2015		187.900	
2	Evaluation of effectiveness of AV services	O	Fitness Check	P	E	C	12 June 2014	31 January 2015		180.475	
3	Share Europe Online pilot project	O	Decentralised social media	P/R	E	C	23 July 2014	31 January 2015		85.450	
4	Corporate communication pilot project	LMFF	Evaluation required by decision SEC(2013)486	P/R	E	C	01 November 2014	31 May 2015	all	310.000	
5	Evaluation of Visitors Centre	O	External communication	P/R	E	C	01 December 2014	01 December 2015		150.000	
II. Evaluations planned to start in 2015 or later											
6	Evaluation/Monitoring tool for the Citizens'Dialogues	O	Development of a monitoring and evaluation tool	R	E	C	janv-2015	juin-2015		50,000 - 100,000	Tool to be used for each Citizens Dialogue
7	Corporate communication 2015/2016	LMFF/CWP	Focus on the 10 priorities of the Political Guidelines (COM(2014) 910 final)	P/R	E	C	juin-2015	déc-2015		300.000	
8	Evaluation of communication actions designed by communications agencies on sectoral policies and implemented by Representations	O	Effectiveness and efficiency of contractual arrangements and the role the Representations play in these communication actions	P/R	E	C	sept-2015	déc-2016		250.000	Identification of efficiency gains
9	Mid-term evaluation of the Europe Direct Information Centres (EDICs)	FR	Relevance,efficiency/organisation, effectiveness, cost efficiency and EU-added value	P/R	E	C	sept-2015	juin-2016		200.000	
10	European Public Spaces	O	Relevance,efficiency/organisation, effectiveness, cost efficiency and EU-added value	P/R	E	C	mars-2016	déc-2016		150.000	
11	Evaluation of Eurobarometer	FR	Internal/external use	P/R	M	C	mai-2016	déc-2017		250.000	
12	Evaluation of Back to school	O	Evaluate in function of the objectives and target audiences	P/R	E	C	janv-2017	déc-2017		100.000	
13	Evaluation of the Representations' political reporting (Political Reporters and ESOs)	O	Use of country profiles, political and economic reports	P/R	M	C	janv-2017	déc-2017		100.000	
14	Mid-term evaluation of the Europe Direct Contact Centre (EDCC)	FR	Relevance,efficiency/organisation, effectiveness, cost efficiency and EU-added value	P/R	E	C	déc-2018	déc-2019		200.000	
III. On-going other studies (work having started in previous years)											

ANNEX 2. PLANNING OF STUDIES (EVALUATION AND OTHER STUDIES)

DG COMM

IV. Other studies planned to start in 2015 or later											
15	Eurobarometer: Europeans in 2015	To give a snapshot of public opinion after 3 months of the new College	Eurobarometer gives statistically reliable information on public opinion in all 28 Member States. Scope = over 500 million people.	P/R	E	C	févr-2015	mars-2015		400.000	Qualitative Eurobarometers are subject to annual programming based on political priorities and cannot be predicted now.
16	Standard Eurobarometer Spring	Biannual monitoring of public opinion for the College	Eurobarometer gives statistically reliable information on public opinion in all 28 Member States. Scope = over 500 million people.	P/R	E	C	mai-2015	juin-2015		1.000.000	Every year until 2020
17	Standard Eurobarometer Autumn	Biannual monitoring of public opinion for the College	Eurobarometer gives statistically reliable information on public opinion in all 28 Member States. Scope = over 500 million people.	P/R	E	C	nov-2015	déc-2015		1.000.000	Every year until 2020

¹ L - legal act, LMFF - legal base of MFF instrument, FR - financial regulation, REFIT, CWP - 'evaluate first', O - other (please specify in Comments)

² specify what programme/regulatory measure/initiative/policy area etc. will be covered

³ P - prospective, R - retrospective, P/R - prospective and retrospective

⁴ E - external, I - internal, M - mixed (internal with external support)

⁵ FC – fitness check, E – expenditure programme/measure, R – regulatory measure (not recognised as a FC), C – communication activity, I – internal Commission activity, O – other – please specify in the Comments

⁶ Please provide month and year (for ongoing projects please provide the real start date)

⁷ Allows to provide any comments related to the planned items, in particular changes against the previous year plan in terms of timing and scope with relevant explanations etc.

ANNEX 3. COMMUNICATION STRATEGY

Peer reviews of the DGs Communication Strategies are ongoing with a view to preparing an analysis which will be submitted to the SG as in the 2014 Management Plan exercise (see [Ares\(2014\)389069 of 17/02/2014](#)).