

BUDGETARY IMPACT STATEMENT

The work programme constitutes a financing decision.

POLICY AREA(S): 07 20 04 –COMMUNICATION ACTIVITY (-IES): COMMUNICATION ACTIONS

ANNUAL WORK PROGRAMME: 2021

1. BUDGET LINE(S) CONCERNED + HEADING(S)

Budget line	Heading 2B
07 20 04 02	Executive and Corporate Communication Services
07 20 04 03	Commission Representations
07 20 04 04	Communication Services for Citizens

2. LEGAL BASIS

Tasks resulting from the European Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193,30.7.2018 p. 1).

3. OVERALL FIGURES FOR THE FINANCIAL YEAR (IN EURO)

3.a. - Current year 2021

Budget line		Commitments	Payments
Initial appropriations for the financial year (2021 draft budget)			
07 20 04 02		47 105 200	39 676 000
07 20 04 03		27 356 000	23 497 000
07 20 04 04		32 228 600	28 943 000
Total appropriations		106 689 800	92 116 000
Appropriations already set aside by another work programme	<u>N/A</u>	N/A	N/A
Balance available		106 689 800	92 116 000
Total for the measure proposed		106 689 800	92 116 000

Subject to the adoption of the draft budget 2021 by the Budgetary Authority without modifications of the appropriations on the corresponding budget lines in the draft budget 2021 or the availability of appropriations in 2021 under the rules of provisional twelfths.

3.b. – Carryovers (if applicable to the actions covered by this Decision)

N/A

3.c. - Following year

N/A

4. DESCRIPTION OF THE ACTION

The main actions planned to be implemented under this Work Programme are:

1. *Executive and corporate communication services:*

- *The Directorate-General for Communication provides its executive services¹* to the President and the College, in support of their communication efforts and to the Spokesperson's Service and European Commission senior management, by ensuring political and economic intelligence and media advice, and by feeding high quality country specific information and analysis from a variety of sources into the European Commission's decision making process. This leads, ultimately, to better-informed European Union policy making for citizens ensuring at the same time that citizens play an active part in setting the Commission's priorities and level of ambition.
- *The Directorate-General for Communication provides corporate communication products and services²* to the external communication domain of the European Commission. In its role as domain leader in external communication, it ensures coherence in the Institution's projection and messaging by aligning communication services to contribute to coherent and effective corporate communication on the political priorities. This leads, step-by-step, to the definition of clearer corporate messages/narratives and distinctive visual branding (eventually brand recognition) and economies of scale; contributing thus to achieving a better image of the European Commission/European Union.

2. *Representations of the European Commission in the Member States:* The Representations and the regional offices act as the official representatives of the European Commission in the Member States and serve the interests of the whole Institution and the Union by connecting with national, regional and local authorities, media and stakeholders, and citizens in general.³ They support not only the President but also the entire College as well as the Commission's senior officials by contributing to the preparation, conduct and follow-up of formal or informal visits to the Member States. Moreover, they provide the Commission with in-depth, accurate and timely analysis and reporting on, among other things, political, economic and communication-related issues. Lastly, Representations also gather information on local communication sensitivities and implement communication

¹ Executive services include activities creating media coverage and management of technical facilities (e.g. studios) related to Commissioners' visits and roadshows as well as European Commission Representations political and economic reporting/analysis, analysis of stakeholder/citizens feedback, Eurobarometer polls and media monitoring and analysis.

² Corporate services include service mode of the new Europa website, implementation of corporate communication actions (campaigns and flanking measures), the Commission's visual identity, alignment/coordination of networks, central management of communication framework contracts and professionalisation measures as well as identifying further potential for synergies and efficiencies.

³ Representation services include communication and outreach activities in the Member States, websites and other publications in the national languages, local outreach cooperation projects jointly implemented by the European Commission Representations and the European Parliament Liaison Offices, local social media and data analytics and information for journalists.

and outreach actions tailored to country specificities and local needs. These actions will become more important as the recovery plan, Next Generation EU and the projects that it supports are implemented.

3. ***Communication services for citizens: The Directorate-General for Communication provides communication products and services directly addressed to citizens***⁴ and ensures that communication services for citizens are made available through simple, clear and understandable messages, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face to face. Together, this helps citizens to access up-to-date and user-friendly information on European Union policies and values. It contributes to citizens' increased awareness and understanding of European affairs and stimulates citizens' interest to engage directly with "the faces of the Commission" be it locally, nationally or Europe-wide.

5. METHOD OF CALCULATION ADOPTED

The method of calculation is based on contract obligations.

Payment needs for 2021 and following years are estimated taking into account recent average payment needs, by budget line. This includes both needs to cover commitments made during the current year and payments linked to commitments carried forward from previous years ("RAL"). Estimations include average de-commitment rates.

⁴ Communication services for citizens include media support for the Spokesperson's Service, audio-visual and multimedia productions, Visitors' Centre, Europe Direct Information outlet and Call Centre services, European Commission Representations' outreach and information events, Back to School activities, and Citizens' Dialogues / Conference of Future of Europe, democratic conventions and the Learning Corner website for schools.

6. SCHEDULE OF PAYMENTS (IN EURO)

Lines	Commitments 2021	Payments			
		2021 ⁵	2022	2023	Subsequent years
07 20 04 02	47 105 200	18 949 580	19 792 017	8 363 603	./.
07 20 04 03	27 356 000	11 768 170	10 957 478	4 630 352	./.
07 20 04 04	32 228 600	15 791 802	11 554 261	4 882 537	./.
Total	106 689 000	46 509 552	42 303 756	17 876 492	./.

Subject to the adoption of the draft budget 2021 by the Budgetary Authority without modifications of the appropriations on the corresponding budget lines in the draft budget 2021 or the availability of appropriations in 2021 under the rules of provisional twelfths.

⁵ The rest of payment appropriations detailed in the Budget 2021 on the budget lines 07 20 04 02, 07 20 04 03 and 07 20 04 04 will cover the RAL of the previous years' commitments.