



Management Plan 2017

EUROSTAT



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INTRODUCTION

Eurostat is the statistical authority of the European Union and a Directorate-General of the Commission. It ensures the development, production and dissemination of European statistics according to the rules and statistical principles laid down in the Regulation (EC) No 223/2009 on European statistics and the multiannual European Statistical Programme (ESP) 2013-2017 defined in Regulation (EU) No 99/2013 of the European Parliament and the Council. The roles and responsibilities of Eurostat within the internal organisation of the Commission, as regards the development, production and dissemination of statistics, are further defined in the Commission Decision on Eurostat of 17 September 2012.

European statistics, an information source of unique value for policy-making

As stipulated in Article 1 of Regulation (EC) No 223/2009, European statistics are relevant statistics necessary for the performance of the activities of the European Union. They represent an information source of quite unique and unparalleled value, meeting the highest standards in terms of objectivity and impartiality. In today's complex and fast evolving environment, it is increasingly important for everyone to take well-informed decisions on the basis of strong and objective evidence. This is true for policy-makers, businesses, citizens and the public at large.

Eurostat contributes to all Commission general objectives

In providing a wealth of European statistics of high quality, and by developing more complete and timelier statistics to address new policy needs, Eurostat supports the realisation of all Commission general objectives for the period 2016-2020.

As laid down in its Strategic Plan 2016-2020, Eurostat contributes to the achievement of the overall political objectives of the Commission (in particular Eurostat's cross-cutting contribution was highlighted with the choice of General Objective 11 in the SP), as the statistical products and services produced, developed and disseminated by Eurostat constitute key data and information assets that are managed and safeguarded by Eurostat in an efficient and effective manner.

Specific objectives laid down in the Strategic Plan 2016-2020

The specific objectives of Eurostat reflect the main objectives of the European Statistical Programme 2013-2017, which will be extended for the period 2018-2020.

Specific objective 1 defines the main statistical outputs of the programme: indicators, accounts and primary data, that is to say the European statistics that will be produced or developed by the European Statistical System (ESS) during the period. The main output in the Management Plan for 2017, the catalogue of statistical products disseminated by Eurostat to provide high-quality statistics on Europe, as well as the other outputs in the form of Commission proposals for amending regulations on statistics, take into account new needs to further improve the relevance of European statistics while limiting the associated costs and burden.

Specific objectives 2 and 3 are enablers for the production and dissemination of the statistics identified in specific objective 1. Together, specific objectives 2 and 3 contribute to Eurostat's leading position as a provider of high-quality statistics on Europe, by supporting the improvement of the quality and comparability of its statistics and its responsiveness to new needs. In 2017, the outputs in the Management Plan under specific objective 2 support changes to be carried out to improve the production methods of European statistics (change in

production processes, training, quality management, dissemination tools etc.) to improve quality and, while reducing costs and burden, to adapt more easily to new needs. Under specific objective 3, the Management Plan outputs in 2017 will further strengthen the partnership and cooperation within the ESS which is essential for the production of comparable statistics and achieving efficiency.

PART 1. MAIN OUTPUTS FOR THE YEAR

In 2017, the statistical products and two legislative proposals will be main outputs under specific objective 1. The Eurostat catalogue of statistical products for 2017 contains the list of statistics to support the monitoring of the Europe 2020 strategy, the enhanced Stability and Growth Pact and Macroeconomic Imbalances Procedure, in particular for the European Semester. Furthermore, the work in 2017 also focusses on new requirements for statistics arising from the general objectives of the Commission. For example, emphasis will be put on improving social indicators and statistics on asylum and managed migration, producing data on labour market flows, as well as developing more detailed indicators to support the Energy Union and to monitor progress on the circular economy.

The outputs for specific objectives 2 and 3 will enable further efficiency gains and quality improvements in the production of European statistics as well as enhance the flexibility and productivity across the European Statistical System. Under the ESS Vision 2020 portfolio, in 2017 projects will focus on the use of new data sources (Big Data and administrative data), modern production processes (extension of the secure network for micro-data exchange), a service oriented architecture and the further advancement on the EuroGroups Register and profiling of multinational enterprises. In the area of dissemination and communication, the DIGICOM project will contribute to improved open data access, and the development work of the renovation of the Eurostat dissemination chain will be continued.

The Commission proposal (COM(2016)557) for a Regulation amending Regulation (EU) No 99/2013 on the European statistical programme 2013-17, by extending it to 2018-2020, is expected to be adopted by the European Parliament and the Council in 2017. The proposal takes into account the growing demands for high quality and timely statistics to support the design and evaluation of European policies. It will ensure the effective contribution of European statistics to the achievement of the Commission's political priorities and at the same time strengthen the capacity of Eurostat and the European Statistical System to react faster to new demands through embracing the potential of big data, geo-spatial data and digital technologies, while limiting the burden on respondents.

Relevant general objective: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents		
Specific objective 1: Quality statistical information is provided in a timely manner, to support the development, monitoring and evaluation of the policies of the European Union properly reflecting priorities while keeping a balance between economic, social and environmental fields and serve the needs of the wide range of users of European statistics, including other decision-makers, researchers, businesses and European citizens in general, in a cost-effective manner without unnecessary duplication of effort.	Related to spending programme: European Statistical Programme	
Main outputs in 2017:		
Important items from work programmes/financing decisions/operational programmes		
Output	Indicator	Target
Produce and disseminate all the items of the Catalogue of statistical products	Produce and disseminate all statistical products	100% by the end of 2017
Other important outputs		
Output	Indicator	Target
Proposal amending Nuts Regulation (2015/ESTAT/036)	Adoption by the Commission	1Q/2017
Proposal for a Regulation on gross national income (2013/ESTAT/007)	Adoption by the Commission	2Q/2017

Relevant general objective: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents		
Specific objective 2: New methods of production of European statistics aiming at efficiency gains and quality improvements are implemented.	Related to spending programme: European Statistical Programme	
Main outputs in 2017:		
Important items from work programmes/financing decisions/operational programmes		
Output	Indicator	Target
ESS Vision 2020 portfolio of projects, which includes: Digital Communication (DIGICOM), European Statistical Data Exchange (ESDEN), Sharing SERVICES (SERV), Big Data (BIGD), Vision newsletter, Administrative data sources (ADMIN), European System of Interoperable Business Registers (ESBRs) and a Redesigned and Modernised Intrastat System (INTRASTAT)	Achievements as laid down in the Annual Work Programme 2017	End of 2017

Relevant general objective: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents		
Specific objective 3: The partnership within the European Statistical System and beyond is strengthened in order to further enhance its productivity and its leading role in official statistics worldwide.		Related to spending programme: European Statistical Programme
Main outputs in 2017:		
Other important outputs		
Output	Indicator	Target
Participation in the trilaterals (European Parliament, Council and Commission) leading to a successful adoption of the Regulation	Adoption of the Regulation by European Parliament and Council amending Regulation No 99/2013 on the European statistical programme 2013-17 based on Commission proposal (COM(2016)557)	End of 2017

PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR

A. Human resource management

The HR Modernisation project implemented according to the Communication on Synergies and Efficiencies of April 2016 makes changes to the way that HR services are delivered. HR services will be delivered by an Account Management Centre (AMC) inside DG HR. Each DG will have an HR Business Correspondent, responsible for defining HR strategy and taking HR decisions, in consultation with the management of the DG, as well as ensuring that the DG gets the HR service it needs, in cooperation with the AMC.

Eurostat will move to the new way of working in 2017. Eurostat will be supported by AMC 6 which will serve the following group of DGs: DGT, ESTAT, OIL, OP.

Definition of HR strategy and priority actions to make progress towards the Strategic Plan targets are the responsibility of the HR Business Correspondent and will continue to be addressed in the DG Management Plan and Annual Activity Report.

In a context of shrinking resources, Eurostat will in 2017 aim at further optimising its efficiency and use of resources by effectively redeploying its scarce resources through the FRAME strategy (Framework for Resource Allocation Management in Eurostat) in support of the delivery of Commission priorities and core business. Given that Eurostat's rate of female managers went down from 52,9% at the beginning of the year 2016 to 47,1 % at the end of the year, the aim in 2017 is to progress towards the 2019 target for Eurostat of 50% female middle managers. Staff engagement and staff wellbeing remain a priority for Eurostat management, devoted to promote a more flexible and project oriented work, a gender-balanced and motivating working environment as well as flexible working conditions.

Objective: The DG deploys effectively its resources in support of the delivery of the Commission 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.

Main outputs in 2017:

Output	Indicator	Target
An efficient organisation and optimal use of HR through internal redeployment fully adapted to business needs	Percentage of staff on temporary allocations devoted to priority projects	7-8%
Actions to encourage female AD staff to apply for management positions	Number of articles published on local intranet interviewing women in middle or senior management functions and especially focusing on work/life balance	At least 3 articles
A local fit@work programme targeted to DG's needs	Sessions on ergonomics and/or on managing stress and developing resilience	5

B. Financial Management: Internal control and Risk management

Eurostat's operational budget aims at implementing the European statistical programmes in line with the multi-annual framework and in accordance with the Financial Regulation and related rules. Eurostat puts in place key processes for ensuring an efficient and effective budget planning and monitoring, the processing and controlling of transactions to ensure their legality and regularity, support to internal and external users and related reporting. Eurostat also develops projects for simplifying its financial management and adapting the control system to current and future changes in its legal and operational environment. Internal control and risk management including anti-fraud strategy are embedded in daily activities and are regularly monitored for the purpose of management supervision.

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

Main outputs in 2017:

Output	Indicator	Target
Legality and regularity of the underlying transactions in the DG	Residual Error Rate (multi annual) for operational budget	< 2% for operational budget

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

Main outputs in 2017:

Output	Indicator	Target
Timely execution of payments	Percentage of on time payments	> 95%
Open recommendations from European Court of Auditors (ECA)	Number of critical recommendations from ECA overdue for more than 6 months	None

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.

Main outputs in 2017:

Output	Indicator	Target
Anti-fraud strategy revised	New anti-fraud strategy adopted	Adoption by 30/11/17
Effective follow-up of OLAF's investigations	Report with status on anti-fraud to Commissioner delivered	Twice per year
Monitor implementation of actions of the anti-fraud action plan	Number of actions implemented in the year	100%

Eurostat has integrated the anti-fraud exercise in its normal reporting. In addition to its annual reporting in its Annual Activity Report, reporting is ensured through the internal control reports issued twice a year and addressed to the Commissioner including a separate section on anti-fraud/OLAF investigations.

C. Better Regulation

The main planned outputs linked to the Better Regulation objective in the Strategic Plan are listed in Part 1 under the relevant specific objective. They are presented in the tables under the heading "Other important items".

D. Information management aspects

Data, information and knowledge are strategic assets. In accordance with the communication on "Data, Information and Knowledge Management at the European Commission" adopted by the College on 18 October 2016, Eurostat will promote better gathering, sharing and use of information and knowledge among staff and with other DGs.

The Director General of Eurostat is member of the new Information Management Steering Board and has committed to contribute delivering the strategy and to ensure coherence between actions, to prioritise them and to oversee their implementation, both at corporate level and locally.

The Information Management Steering Board is supported by the Information Management Team (IMT), composed of experts from the DGs represented in the Board. In the DG, the definition of data, information and/or knowledge management strategies and priority actions to make progress towards the Strategic Plan targets are the responsibility of the IMT member and will continue to be addressed in the DG Management Plan and Annual Activity Report.

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

Main outputs in 2017:

Output	Indicator	Target
Official Document Life Cycle: Documents collected, delivered, registered, filed, archived and preserved.	Incoming and outgoing mail is treated the same day. Incoming mail is registered and assigned the same day. Appraisal and post-DUA treatment is done error free in accordance with the Intermediate Archive Management Centralisation project whose description is available at Ares(2015)1727870 and the operational procedure at Ares(2015)2559786 All Eurostat staff trained by end 2017.	100%
Inter-Service Consultation: Co-ordination of Inter-Service Consultations' procedures; internal training on Decide application.	ISC answered within the deadlines. ISC launched in accordance with the requirements and specifications defined by the concerned service(s).	100%
Intermediate Archive Management Centralisation	Transfer the responsibility of managing the Eurostat intermediate archive rooms from units to the DMO	100%

E. External communication activities

In 2017, Eurostat will contribute to the Strategic Plan by disseminating high quality statistics on Europe through its main communication tools, namely publications, the Eurostat website (including all web products) and the support for users. The efforts to adapt our communication strategy to new technologies and changes in users' behaviour and to modernise our dissemination tools (development of digital publications, use of interactive visualisation tools, production of videos,...) will be pursued. Eurostat will also implement the DIGICOM (Digital Communication) project, which aims in particular at engaging pro-actively with users in order to better identify their needs and enhancing Eurostat's capacity to be more responsive to users' needs.

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.

Main outputs in 2017:

Output	Indicator	Target
Make of Eurostat's website an attractive and easy source of information on European statistics for citizens.	Number of visits	+3% in 2017 compared to 2016
Full range of publications (including news releases) oriented to users' needs, all available via the website.	Number of publications downloaded	+3% in 2017 compared to 2016
Continuous development of Statistics Explained	Number of pages views	+5% in 2017 compared to 2016

Annual communication spending:

Baseline (2016)	Estimated commitments (2017)
2.9 million €	3.2 million €

F. Example(s) of initiatives to improve economy and efficiency of financial and non-financial activities of the DG

- *The simplification of INTRASTAT (intra-EU trade statistics) is major initiative of DG ESTAT as part of the on-going efforts to improve the efficiency of statistics and to reduce the production costs and burden on the economy. A project planned for 2017-2020 will enhance and implement innovative data compilation methods including the use of a new data source (Intra-EU micro data exchange), which is expected to have positive effects on cost and burden both at DG ESTAT, in Member States and for the economy while delivering high-quality statistics.*
- DG ESTAT will continue during 2017 to simplify the financial management process in view of improving its economy and efficiency. The improvement of the 'percentage of payments performed on time' will be the main output.