

**DG Eurostat**

**Management Plan 2014**

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### ANNEXES (in separated files)

1. Prioritised internal control standards for effective management
2. Planning of evaluations and other studies
3. Framework for monitoring, evaluation and reporting on spending programmes in the Eurostat MFF 2013-2017
4. Communication strategy
5. Detailed list of Outputs

## Part 1. Mission statement

The mission statement of DG ESTAT is:

**To be the leading provider of high quality statistics on Europe**

Our aims are:

- To be the reference for statistics on Europe
- To provide the statistical information needed to design, implement, monitor and evaluate EU policies
- To develop and promote standards, methods and procedures that allow the cost effective production and dissemination of comparable and reliable statistics throughout the EU and beyond
- To steer the European Statistical System, strengthen cooperation among its partners, and ensure its leading role in official statistics world wide
- To be the public authority for European Statistics and verify data used for administrative purposes.

## Part 2. This year's challenges – personal message of the Director-General

2014 is the second year of implementation of the European Statistical Programme 2013-2017, which is designed to address the main challenges faced by Eurostat and the European Statistical System (ESS), namely the need for complex multidimensional statistics, the increased demand for quality and trust in official statistics combined with constraints on resources at national and European levels.

In line with the Commission Work Programme, 2014 will be for Eurostat a year to deliver and implement: to deliver statistics for EU policies, to deliver increased quality and to implement changes in our methods of statistical production.

The five key performance indicators are the following:

Indicators	Target 2017
Percentage of users that rate as "Very good" or "Good" the overall quality of the data and services provided by Eurostat	75%
Percentage of users that rate as "Very good" or "Good" the overall quality of European statistics	70%
Percentage of users that rate as "Very good" or "Good" the timeliness of European statistics for their purposes	60%
Percentage of users that rate as "Very good" or "Good" the comparability of European statistics among regions and countries	60%
Percentage of Internal Control actions that have been achieved or are on target and in particular the actions defined following audit recommendations	100%

### Deliver European statistics to support EU policies

In 2014, Eurostat will produce statistics to support the elaboration and monitoring of EU policies, in line with priorities established in the European Statistical Programme. It will be one of the top priorities to contribute to the preparation of the mid-term review of the Europe 2020 strategy and to the European Semester. Eurostat will deliver statistical input for an enhanced Stability and Growth Pact thereby supporting the economic governance of the EU. Two of the main priorities will be also the coordinated implementation of the ESA 2010 and the release of the 2011 Population and Census Hub.

In order to provide environmental accounts and climate change related statistics, priority will be given to a new set of environmental accounts modules that should be approved by the Council and Parliament in 2014.

### Increase trust in European statistics

Trust in European statistics is essential in a Union where an increasing number of decisions are directly triggered by statistical data or by indicators derived from them. One of the most important activities in 2014 will be the implementation of the Communication 'Towards robust quality management for European statistics' and the legal acts related to the six-pack and the two-pack legislation on fiscal and economic governance of the EU and the Euro area such as the Commission Delegated Decision 2012/678/EU. In particular, Eurostat will focus on the preventive approach to the verification of government finance statistics. A Task Force in Eurostat is devoted to preparation of a

Commission Communication on possible future European Public Sector Accounting Standards. A Task Force in Eurostat will develop a robust quality monitoring system for statistics for the macroeconomic imbalances scoreboard.

The peer reviews designed in 2012 to report on the implementation of the Code of practice in the ESS, and piloted in 2013, will be carried out in 2014. This round of peer reviews, piloted by a specific Task Force in Eurostat, will strengthen the capacity of the ESS to produce European Statistics and to provide reassurance to stakeholders both about the quality of European Statistics and the trustworthiness of the System that produces them.

### **Implement new methods of production**

The modernisation of statistical production methods is essential to increase the efficiency of the production of statistics and decrease the burden on citizens and businesses that respond to statistical surveys. Modernisation is based on principles elaborated in the Communication “on the production method of EU statistics: a vision for the next decade” (the Vision) and financially supported by the European Statistical Programme. In 2014, new methods of production will be implemented through the ESS.VIP Programme: the focus will be put on 4 projects in the area of trade statistics, business registers, information society and data validation and on the set up of appropriate infrastructure.

Modernisation is also delivered through the implementation of a new “legal architecture”. In 2014, Eurostat will work towards the preparation of a common Framework Regulation for Integrating Business Statistics (FRIBS). This initiative, which is part of the REFIT exercise, aims at integrating business statistics in a common legal framework to streamline and rationalise the reference architecture for European business statistics, reducing unnecessary burden on respondents.

Recent innovations in the information and communication technologies have been leading to an increasing degree of digitization of economies and societies at all levels that offer new opportunities for the compilation of statistics. A specific Task Force in Eurostat will examine, in concrete projects, the potential of new sources from “big data” for producing official statistics.

### **Improve the coordination of statistics**

In 2014, we expect that after a long period of discussion, the Regulation amending Regulation 223/2009 on European statistics will be adopted and will lead to a stronger coordination of statistics in the Member States,

2014 will be the second year of the implementation of the Commission Decision on Eurostat, which gives Eurostat the responsibility to coordinate statistical activities in the Commission in order to allow a more efficient use of the Union’s resources. The Inventory and the Masterplan of statistics produced by the Commission will increase the transparency and the scope for rationalisation and reuse. Information sharing will improve within the network of statistical correspondents created in 2013, and the governance will be strengthened through the creation of an interdepartmental group. Based on the results of the pilot launched in 2013, Eurostat will formalise its delivery of services to other DGs through Memoranda of Understanding. Eurostat will also continue its work in the framework of “IT rationalisation” of databases.

### **Manage change**

2014 will be a year of delivery of statistics, quality and change. Implementing concrete changes in the production and coordination of statistics raises challenges for Eurostat staff, the European Statistical System and Commission DGs. In this period, we must keep the long term perspective and rely on

established frameworks, such as the European Statistical Programme. But we also need to strengthen internal and external communication, structured dialogue with DGs and with Member States, and to adapt pragmatically. This is what we will do in the high level consultation carried out with Member States for adapting the Vision and elaborate a "Vision 2.0".

I am confident that the reorganisation taking place on 1<sup>st</sup> January 2014, in particular with the creation of Task Forces, will allow Eurostat to deliver in the best way.

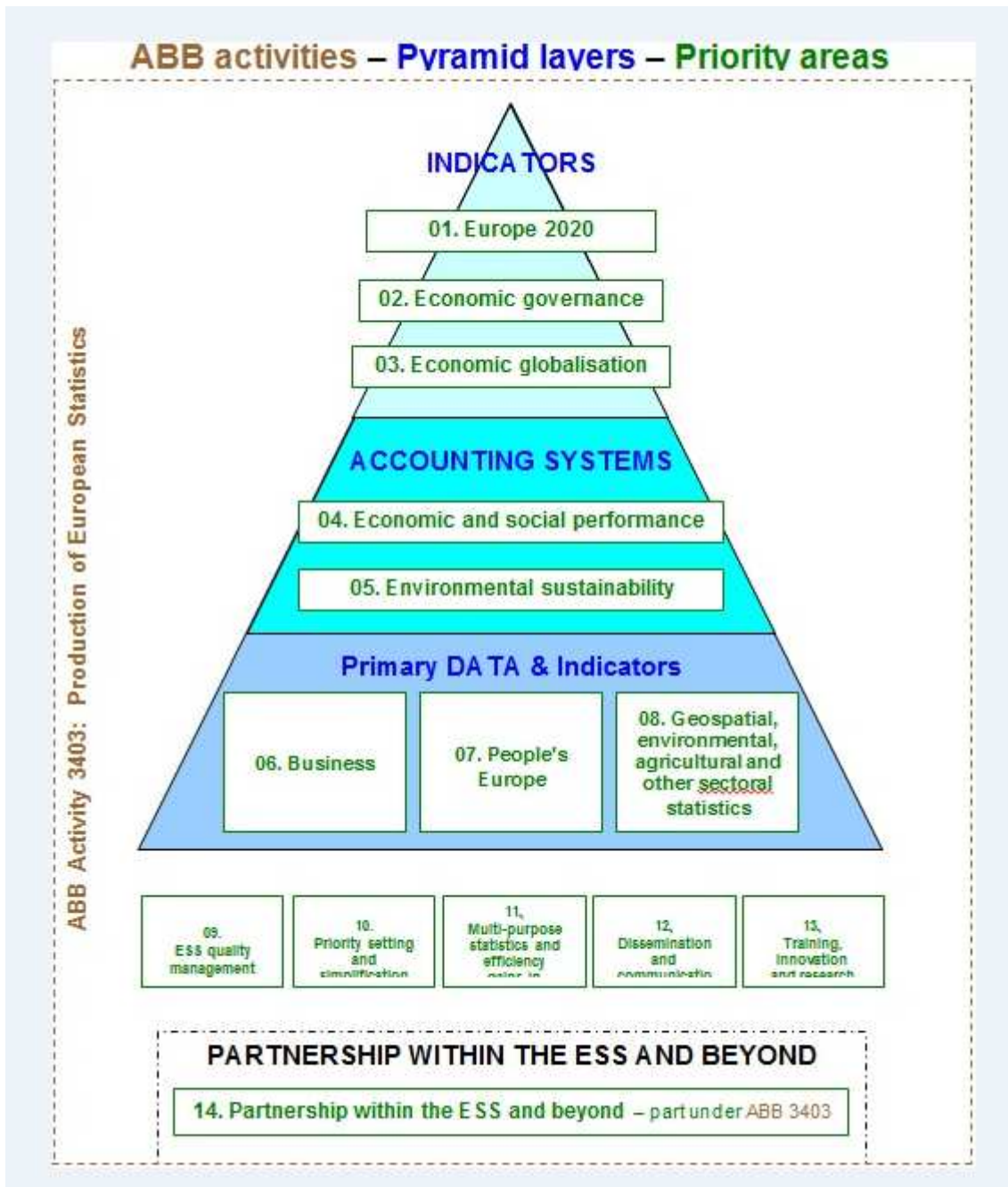
*Walter Radermacher*  
Director General

### Part 3. General objectives of the policy

<b>General objective: To be the leading provider of high quality statistics on Europe</b>				<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending	
Impact indicator: Percentage of users that rate as "Very good" or "Good" the overall quality of the data and services provided by Eurostat Source: Annual user satisfaction survey carried out by ESTAT Documentation available on demand.					
<b>Baseline 2012</b>		<b>Milestone 2017</b>			<b>Target 2020</b>
70.6 % (this will be the baseline for the whole period of the ESP 2013-2017)		75 %			Not available - the procedure for extension up to 2020 of the European Statistical Programme 2013 - 2017 is not yet launched.
		It is assumed that that there will be an approximately linear progression between the value of 2012 and the target for 2017:			
		2014: 72.4%	2015: 73.2%	2016: 74.1%	
		These annual targets are only indicative because the indicator is based on an internet opinion survey and the level of representativeness of the sample of respondents cannot be assessed and may vary from one year to the other.			

Policy-making drives the decisions to produce European statistics, but those statistics should also be available and easily accessible to other decision-makers, researchers, businesses and European citizens in general as they constitute a public good and are paid for by European citizens and businesses, who should benefit equally from the services provided.

Eurostat will further develop a statistical information infrastructure, prepared for the wide and intensive use of various applications. For the infrastructure to fulfil this role it has to be designed according to a sound conceptual framework, which, on the one hand, ensures fitness for a range of purposes and, on the other hand, allows flexible adaptation to evolving users' needs in the years ahead. The infrastructure of statistical information is presented below:





## Pyramid layers

Title	Description in ESP 2013-2017 Statistical Annex
<b>INDICATORS</b>	Statistical needs linked to EU and global policies. An indicator is a summary measure related to a key issue or phenomenon and derived from a series of observed facts. Indicators can be used to reveal relative positions or show positive or negative change. Indicators are usually a direct input into Union and global policies. In strategic policy fields they are important for setting targets and monitoring their achievement.
<b>Accounting systems</b>	Accounting frameworks and harmonized statistical system for the production of indicators. Accounting systems are coherent and integrated accounts, balance sheets and tables based on a set of internationally agreed rules. An accounting framework ensures a high profile of consistency and comparability; statistical data can be compiled and presented in a format that is designed for the purposes of analysis and policy-making.
Primary <b>Data</b> & Indicators	<p>Information compiled by national statistical authorities, on the basis of traditional statistical activities (sample surveys, censuses, etc.) and data from other sources that are re-used for statistical purposes. This information is tailored to serve needs in specific policy areas, e.g. the labour market, migration or agriculture.</p> <p>The term also includes data collected for administrative purposes but used by national statistical authorities for statistical purposes (usually referred to as data from administrative sources).</p> <p>These are statistics to be used as input for the accounting systems.</p> <p>Within this overarching scheme, the programme will further distinguish three pillars of statistical information:</p> <ul style="list-style-type: none"> <li>• Business;</li> <li>• People's Europe; and</li> <li>• Geospatial, Environmental, Agricultural and Other Sectoral Statistics.</li> </ul>

## Part 4: Specific objectives for operational ABB activities

The specific objectives of Eurostat Management Plan are those defined in the European Statistical Programme 2013-2017 (ESP):

Specific Objectives	N° of Outputs of AWP
<p>1. Provide quality statistical information 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.</p> <p>4. Ensure that delivery of such statistics is kept consistent throughout the whole duration of the programme, provided that this does not interfere with the priority-setting mechanisms of the European Statistical System.</p>	279
2. Implement new methods of production of European statistics aiming at efficiency gains and quality improvements.	69
3. Strengthen the partnership within the European Statistical System and beyond in order to further enhance its productivity and its leading role in official statistics worldwide.	38

Concerning Objective 4, it is evident – from the text of the objective ("... such statistics ...") and from the sentence put in the statistical annexe of the ESP: "Objectives 1 and 4 are covered by [the priority area] I. Statistical outputs" – that this objective is strongly linked to Objective 1. Actually, there will not be specific actions (and budget) allocated to the fulfilment of this objective and, instead, all the actions related to the objective 1 will have to fulfil also objective 4.

### ACTIVITY 3403: PRODUCTION OF EUROPEAN STATISTICS

N°	code	23 DETAILED OBJECTIVES defined in the ESP statistical annexe and used in AWP (and MP) for 2013 - 2017 (broken down by the ESP 14 priority areas, highlighted in light blue)	Related specific objectives
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#### INDICATORS

	01	Europe 2020	
1	01.1	Monitor the implementation of the Europe 2020 strategy	1 & 4
	02	Economic governance	
2	02.1	Develop and enhance statistics for the economic governance of the EU	1 & 4
3	02.2	Provide statistics and indicators for administrative and regulatory purposes and for monitoring EU policy commitments	1 & 4
	03	Economic globalisation	
4	03.1	Enhance indicators and statistics on economic globalisation and global value chains	1 & 4



#### ACCOUNTING FRAMEWORKS

	04	Economic and social performance	
5	04.1	Provide macroeconomic accounts and aggregates supplemented by satellite accounts and measures of social performance	1 & 4

6	04.2	Provide key macroeconomic and social indicators	1 & 4
	05	Environmental sustainability	
7	05.1	Provide environmental accounts and climate change-related statistics	1 & 4
		<b>Primary DATA &amp; indicators</b>	
	06	Business	
8	06.1	Increase the efficiency and effectiveness of statistical production processes and provide statistics on key areas linked to enterprises	1 & 4
	07	People's Europe	
9	07.1	Provide quality statistics on social policy	1 & 4
	08	Geospatial, environmental, agricultural and other sectoral statistics	
10	08.1	Support policy-making by the use of spatial information combined with social, economic and environmental statistics	1 & 4
11	08.2	Provide quality environmental statistics	1 & 4
12	08.3	Provide quality energy and transport statistics	1 & 4
13	08.4	Provide quality agriculture, fisheries and forestry statistics	1 & 4
	09	ESS quality management	
14	09.1	Implement a quality management system in the ESS	2
	10	Priority setting and simplification	
15	10.1	Implement a priority setting and simplification mechanism for the ESS	1 & 4
	11	Multipurpose statistics and efficiency gains in production	
16	11.1	Put in place a more integrated production system of European statistics aiming at efficiency gains	2
17	11.2	Ensure the good functioning and coherence of the ESS	2
→		The objectives 11.1 and 11.2 will be considered as sub-objectives of the priority area 11; processes, projects, outputs and indicators will be allocated to the priority area 11 without making the distinction between 11.1 and 11.2	
	12	Dissemination and communication	
18	12.1	Intensify and extend dissemination and communication of European statistics	1 & 4
	13	Training, innovation and research	
19	13.1	Satisfy training, innovation and research needs in the ESS	1 & 4
		<b>PARTNERSHIP WITHIN THE ESS AND BEYOND</b>	
	14	Partnership within the ESS and beyond – part under ABB horizontal Activity 3481 (in part 5 of this document)	
20	14.1	Implement the enhanced ESS governance framework	3
21	14.2	Enhance the coordinating role of Eurostat as the EU's Statistical Office	3
→		The objectives 14.1 and 14.2 will be considered as sub-objectives of the priority area 14 (3481); processes, projects, outputs and indicators will be allocated to this priority area without making the distinction between 14.1 and 14.2	
	14	Partnership within the ESS and beyond – under ABB operational Activity 3403 (in part 4 of this document)	
22	14.3	Strengthen the cooperation with the ESCB and with European and international organisations	3
23	14.4	Promote statistical advisory and assistance activities in countries outside the EU	3

The Outputs of the Activity 3403 *Production of European statistics* are taken from the Annual Work Programme 2014 and they have been discussed with all the main stakeholders, notably the NSIs – via the European Statistical System Committee (ESSC) and the European Statistical Advisory Committee (ESAC) – and DGs – via meetings, written documents and CISnet.

In this Part 4 are listed the specific objectives for operational activities and the related detailed objectives, together with their description and the related indicators. The detailed list of outputs is given in annex 8.

<b>ABB activity 3403: PRODUCTION OF EUROPEAN STATISTICS</b>					
<b>Financial resources</b> (€) in commitment appropriations			<b>Human resources</b>		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
52 999 905	5 737 109	58 436 614	510	129	639

Disclaimer: Under reserve of adoption of the Financing Decision.

<b>Relevant general objective: To be the leading provider of high quality statistics on Europe</b>	
<p><b>Specific objective 1:</b> Provide quality statistical information 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.</p> <p><b>Specific objective 4:</b> Ensure that delivery of such statistics is kept consistent throughout the whole duration of the programme, provided that this does not interfere with the priority-setting mechanisms of the European Statistical System.</p>	<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending

<p><b>Result indicator n°1 :</b> Percentage of users that rate as "Very good" or "Good" the overall quality of European Statistics                  Source: Annual user satisfaction survey carried out by ESTAT                  The yearly evolution of results should be interpreted cautiously in particular taking into account the fact that the level of representativeness of the sample of respondents cannot be assessed.                  Documentation available on demand.</p>		
Baseline 2012	Milestone 2017	Target 2020
62.9 % (this will be the baseline for the whole period of the ESP 2013-2017)	70 % It is assumed that that there will be an approximately linear progression between the value of 2012 and the target for 2017:	Not available - the procedure for extension up to 2020 of the European Statistical Programme 2013 - 2017 is not yet launched.
	2014: 65.7%    2015: 67.2%    2016: 68.6%	
	These annual targets are only indicative because the indicator is based on an internet opinion survey and the level of representativeness of the sample of respondents cannot be assessed and may vary from one year to the other.	

**Result indicator n°2** : Number of data extractions made by external users from Eurostat reference databases (EuroBase and Comext) via the Eurostat website  
Source: ESTAT - More information can be found in the monthly *Monitoring report on Eurostat electronic dissemination* (available on demand)

Baseline 2012	Milestone 2017			Target 2020
7.87 Mio (this will be the baseline for the whole period of the ESP 2013-2017)	+ 10 % = 8.7 Mio It is assumed that there will be an approximately linear progression between the value of 2012 and the target for 2017:			Not available - the procedure for extension up to 2020 of the European Statistical Programme 2013 - 2017 is not yet launched.
	2014: 8.1 Mio	2015: 8.3 Mio	2016: 8.5 Mio	

**Result indicator n°3** : Degree of achievement of the objective measured as percentage of the achievement of the outputs related to it. Twice a year, Eurostat units give a mark to each of the MP outputs under their responsibility. The marks are the following: "Completed", "On target", "Emerging difficulties", "Serious difficulties"  
Source: ESTAT monitoring procedure

Baseline 2012	Target of each year
87.8 % completed	100 % completed

**Result indicator for specific objective 4**: Length of the time series of a sample of statistics: Euro Indicators (active series)  
Source: ESTAT

Baseline 2012	Milestone 2017			Target 2020
≥ 15 years: 41.3 %	≥ 15 years: 60 %			Not available - the procedure for extension up to 2020 of the European Statistical Programme 2013 - 2017 is not yet launched.
	2014	2015	2016	
	≥ 15 years: 48.8%	≥ 15 years: 52.5%	≥ 15 years: 56.3%	
≥ 10 years: 93.4 %	Target for each year for Euro Indicators time series ≥ 10 years: ≥ 90% This target is not 100% because we have continuously to find a balance between the time series' "consistency throughout the whole duration of the programme" (see Specific Objective n. 4 above) and the goal of improving/adapting the statistics (e.g. with a new methodology), which may create breaks in the time series.			

Main outputs in 2014: see annex 8 – detailed list of outputs

## 01: EUROPE 2020

### Objective 01.1 Monitor the implementation of the Europe 2020 strategy

Provide high-quality statistical information, which should be available in a timely manner, to monitor the implementation of Europe 2020. New indicators shall, to the extent possible, be based on available statistical data.

The objective will be implemented by the making available of:

- updated headline target indicators for Europe 2020 (in the areas of employment, research and development, innovation, energy/climate change, education, environment, social protection, social inclusion and poverty) on the Commission (Eurostat) website;
- statistics to support the monitoring of the implementation of Europe 2020 flagship initiatives;

- additional indicators as an input for the ex-ante and ex-post evaluations of the economic, social and environmental policies of the Union; and
- employment indicators distinguishing between part-time and full-time employment, as well as indicators on unemployment that take into account people in activation policies such as training.

## **02: ECONOMIC GOVERNANCE**

### **Objective 02.1 Develop and enhance statistics for the economic governance of the EU**

Develop new and enhance existing statistical information relevant for Union decision-makers and the public at large in relation to the strengthened and integrated economic governance of the Union and the surveillance cycle integrating the Stability and Growth Pact and the economic policy.

The objective will be implemented by:

- providing statistical input for the macroeconomic imbalances scoreboard and the underlying analysis;
- providing statistical input for an enhanced Stability and Growth Pact specifically aimed at the production and provision of high-quality statistics on public debt;
- developing and producing a set of indicators to measure competitiveness; and
- implementing a robust quality management in the production chain, also covering upstream public finance data and the underlying workflows in Member States, including ensuring a correct implementation of the Commission Delegated Decision 2012/678/EU.

### **Objective 02.2 Provide statistics and indicators for administrative and regulatory purposes and for monitoring EU policy commitments**

Provide Union decision-makers with reliable statistics and indicators for administrative and regulatory purposes and for monitoring specific Union policy commitments.

The objective will be implemented by:

- the definition of the scope of statistics for administrative and regulatory purposes and the agreement with users on such scope; and
- the definition, as appropriate, implementation and explanation of a robust quality management framework for those indicators.

## **03: ECONOMIC GLOBALISATION**

### **Objective 03.1 Enhance indicators and statistics on economic globalisation and global value chains**

Enhance the indicators and statistical information available on economic globalisation and global value chains for Union decision-makers and the public at large.

The objective will be implemented by:

- the updating of existing indicators on economic globalisation available on the Commission (Eurostat)'s website;
- the development of new indicators on global value chains, including flows of and dependency on natural resources;
- the analysis of the global value chains, possibly through appropriate input/output tables, and foreign trade and business statistics, including micro-data linking; and
- the examination of the need to reform the calculation and allocation of financial intermediation services.

## **04: ECONOMIC AND SOCIAL PERFORMANCE**

### **Objective 04.1 Provide macroeconomic accounts and aggregates supplemented by satellite accounts and measures of social performance**

Supplement measurement of economic performance by different dimensions of globalisation, the quality of life, access to goods and services, environmental sustainability, health, well-being, social cohesion and social inclusion. Develop a framework for the analysis of globalised production.

The objective will be implemented by:

- the implementation and compilation of annual and quarterly national accounts as well as annual regional accounts in accordance with ESA;
- the production of indicators on income and consumption distribution across households (by reconciling national accounts aggregates with household survey data or administrative data);
- the compilation of timely and high-quality price statistics, notably the harmonised indices of consumer prices;
- the development of satellite accounts for new areas;
- the creation of a database for growth and productivity measurement, taking account of changes in productivity in the public sector as well as the private sector;
- the development of a conceptual framework for the analysis of globalised production;
- the development of a conceptual framework for the measurement of quality of life and well-being; and
- the alignment of the corresponding accounting and statistical concepts to the extent possible.

### **Objective 04.2 Provide key macroeconomic and social indicators**

Provide key macroeconomic and social indicators and Principal European Economic Indicators (PEEIs) as a coherent set of indicators addressing the Union and global statistical data requirements and adjust PEEIs to meet evolving users' needs.

The objective will be implemented by:

- the coordinated development of the dashboards of key macroeconomic, social and sustainable development indicators;
- the availability of a harmonised methodology for key macroeconomic and social indicators and PEEIs;
- the enhancement of international comparability of indicators;
- the provision of improved tools to facilitate the interpretation and communication of indicators; and
- the availability of harmonised housing and related statistics for all Member States.

## **05: ENVIRONMENTAL SUSTAINABILITY**

### **Objective 05.1 Provide environmental accounts and climate change-related statistics**

Provide environmental accounts and climate change-related statistics, taking into account international developments in this area.

The objective will be implemented by:

- the development of a coherent system of environmental accounts as 'satellite accounts' to the main national accounts, providing information on atmospheric emissions, energy consumption, flows and reserves of material natural resources and water, trade in basic and in critical raw materials, environmental taxation and spending on environmental protection, possibly including green growth/procurement;
- the upgrading, development, production and dissemination of indicators that show secondary pressures, impacts of climate change, including on health, vulnerabilities and adaptation progress; and

- the development of a headline indicator measuring global environmental pressure.

## 06: BUSINESS

### **Objective 06.1 Increase the efficiency and effectiveness of statistical production processes and provide statistics on key areas linked to enterprises**

Increase the efficiency and effectiveness of statistical production processes. Provide high-quality statistics on key areas where enterprises are the centre of interest, such as business statistics, short-term indicators, their investment in human capital and skills, international transactions, globalisation, internal market monitoring, R&D and innovation, and tourism. Special attention should be paid to the availability of data in high value-added industrial or services sectors, in particular in the green, digital or social economy (such as health and education).

The objective will be implemented by:

- the reuse of data available in the statistical system or in society, and the provision of a common infrastructure and of common tools;
- the provision of statistical information and indicators on business on an annual and infra-annual basis;
- the provision of statistical information describing the position of Europe in the world and the Union's relationships with the rest of the world;
- the provision of statistical information for the analysis of global value chains and the development of the Euro Group Register as a backbone for collecting cross-domain information on globalisation;
- the rebalancing of statistical collections for trade in goods and trade in services with improved availability of data on services and actions to rebalance statistical information on services and goods;
- the development of internal market monitoring tools, such as the food price monitoring tool and related indicators;
- the provision of statistics on key areas of innovation and R&D performance through extended use of patent registers and extended research and statistical use of individual micro-data;
- the provision of statistics on tourism supply and demand through optimised data collection and better integrated data from tourism with other domains; and
- the provision of statistics on resource use and resource efficiency based to the extent possible on existing data collection.

## 07: PEOPLE'S EUROPE

### **Objective 07.1 Provide quality statistics on social policy**

Provide statistics on key areas of social policy where the citizen is the centre of interest, such as well-being, sustainability, social cohesion, poverty, inequalities, demographic challenges (in particular population ageing and migration), the labour market, education and training, including childhood education, adult learning, vocational training and learning mobility of young people, culture, physical activity, quality of life, safety, health, disability, consumption, free movement and the internal market, mobility of young people, technological innovation and new lifestyle choices. Those statistics shall be disaggregated by gender where appropriate, for groups that are of special interest to social policy makers. Priorities shall be set in accordance with Article 6.

The objective will be implemented by:

- the putting in place of a consolidated basic infrastructure for European Social Statistics, including survey and administrative-based data collections and a common set of core variables;
- the development of core social surveys providing data (including micro-data) on persons and households streamlined and complemented by additional and less frequent micro-data collections;
- the development of statistics provided on education and training, including a rationalisation and modernisation of the Adult Education Survey ;



- the provision of statistics on inequalities of income, providing a comparable national headline indicator, as well as data on inequalities of access to basic goods and services;
- methodological work on physical activity and cultural statistics;
- the provision of statistics on safety from crime; health, as agreed under the framework Regulation (EC) No 1338/2008 of the European Parliament and of the Council of 16 December 2008 on Community statistics on public health and health and safety at work; and disability;
- the implementation of actions of the work programme on mainstreaming of migration statistics;
- the provision of quality-of-life indicators to measure progress of societies; and
- the commencement of preparations of the next census round (scheduled for 2021).

## **08: GEOSPATIAL, ENVIRONMENTAL, AGRICULTURAL AND OTHER SECTORAL STATISTICS**

### **Objective 08.1 Support policy-making by the use of spatial information combined with social, economic and environmental statistics**

Support evidence-based policy-making by a more flexible and increased use of spatial information combined with social, economic and environmental statistical information.

The objective will be implemented by:

- the further development, maintenance and operation of the Infrastructure for Spatial Information in the European Community (INSPIRE), established by Directive 2007/2/EC of the European Parliament and of the Council, and in particular by the Union's geo-portal;
- the making available of a range of geographic information through cooperation with Union programmes for land use surveys and remote sensing; and
- the integration of statistical data when relevant, thus creating a multisource flexible infrastructure for the provision of targeted spatio-temporal analysis.

### **Objective 08.2 Provide quality environmental statistics**

Provide environmental statistics to support the policy-making process of the Union.

The objective will be implemented by:

- A set of key environmental statistics on resources, such as on waste and recycling, water, raw materials deposits, ecosystems services and biodiversity at national and where possible regional level, and a set of key climate change related statistics to support mitigation and adaptation actions and policies at all relevant levels from local to Union level.

### **Objective 08.3 Provide quality energy and transport statistics**

Provide energy and transport statistics to support the policies of the Union.

The objective will be implemented by the production and dissemination of statistics on:

- renewable energy;
- energy savings/energy efficiency; and
- transport safety, passenger mobility, road traffic measurement and intermodal freight transport.

### **Objective 08.4 Provide quality agriculture, fisheries and forestry statistics**

Provide agriculture, fisheries and forestry statistics for the development and monitoring of the Common Agricultural and Fisheries Policies, reflecting key European strategic objectives related to sustainability as well as rural development by carrying out regular activities related to the development, production and dissemination of statistics.

The objective will be implemented by:

- the review and simplification of the agricultural and fisheries data collection in line with the Common Agricultural Policy review post 2013 and the revised Common Fisheries Policy;
- the redesign of agricultural and fisheries data collection processes, in particular with the objective of improving quality and timeliness of the data provided;
- the thorough review of the land use/cover data management system and the elaboration and implementation of a new system on that basis;
- the implementation of the data collection system for coherent agri-environmental indicators, based on existing data where possible;
- the provision of appropriate breakdowns by region; and
- the implementation and dissemination of a set of key forestry data from Integrated Environmental and Economic Accounting for Forestry, such as forest area, volume and value of standing timber and economic accounts for forestry and logging.

## **10: PRIORITY SETTING AND SIMPLIFICATION**

### **Objective 10.1 Implement a priority setting and simplification mechanism for the ESS**

Implement a priority-setting mechanism for the ESS in order to simplify reporting requirements and to adjust to new needs for statistics while taking into account the constraints on the producers, the response burden and the needs of users.

The objective will be implemented by:

- the definition of priorities and the allocation of resources in accordance with those priorities;
- the definition of priorities for the ESS as part of the annual work programme referred to in Article 9;
- the taking into account of the results of user and producer consultations in the annual work programme; and
- the communication to users of the statistical areas to be simplified and of the data collection to be reduced/discontinued.

## **12: DISSEMINATION AND COMMUNICATION**

### **Objective 12.1 Intensify and extend dissemination and communication of European statistics**

Make the ESS the first data source on European statistics for all users and, in particular, for public and private decision-makers, by providing a high-quality statistical information service based on the principles of free and easy access to European statistics.

Intensifying and extending the dialogue between users and producers of statistics to meet user needs for high-quality statistics. An early involvement of users in new developments is key to improving the effectiveness and efficiency of the ESS.

Extend and rationalise the range of dissemination products to meet the needs of users using new technologies.

Set up a cost-efficient, integrated and secure infrastructure within the ESS for access to confidential data for scientific purposes.

The objective will be implemented by:

- the recognition of the ESS as the first reference point for users of European statistics;
- the putting in place of an integrated secure infrastructure for access to Union micro-data;
- the putting in place of a system to address users' requests for immediate access and advice in interpretation of statistical information;
- the adjustment of dissemination products to the users' needs using new technologies;
- an increased number of statistical outputs on cross-cutting issues;
- the increased use of new communication and dissemination technologies (e.g. SDMX-based);
- an increased offer of micro-data sets for statistical research purposes in accordance with Union and national law on data confidentiality; and

- the preparation of data sets to facilitate the use of statistical data for educational and research purposes.

### 13: TRAINING, INNOVATION AND RESEARCH

#### Objective 13.1 Satisfy training, innovation and research needs in the ESS

Satisfy learning and development needs in the ESS based on a combination of training courses and learning and development opportunities.

Improve the collaboration between ESS members for the transfer of knowledge and sharing and implementation of best practices and common innovative approaches in the production of statistics.

Organise the activities, participation and contribution of the research communities in the improvement of the statistical production chains and of the quality of official statistical information.

The objective will be implemented by:

- the development of a postgraduate degree (e.g. Master in Official Statistics);
- the provision of training programmes addressing the user's and other citizen's needs;
- the wider application of results of research projects in statistical production and dissemination;
- the recognition of the ESS as a reference point for the statistical research communities;
- the extensive involvement of the research communities in research activities in official statistics; and
- the putting in place of adequate instruments for the exchange of practices and implementation of common solutions in the ESS.

<b>Relevant general objective: To be the leading provider of high quality statistics on Europe</b>	
<b>Specific objective 2:</b> Implement new methods of production of European statistics aiming at efficiency gains and quality improvements.	<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending

<b>Result indicator n°1 :</b> Percentage of users that rate as "Very good" or "Good" the timeliness of European statistics for their purposes Source: Annual user satisfaction survey carried out by ESTAT The yearly evolution of results should be interpreted cautiously in particular taking into account the fact that the level of representativeness of the sample of respondents cannot be assessed. Documentation available on demand.				
Baseline 2012	Milestone 2017			Target 2020
56.3 % (this will be the baseline for the whole period of the ESP 2013-2017)	60 % The results of the annual internet opinion survey should be interpreted cautiously in particular taking into account the fact that the level of representativeness of the sample of respondents cannot be assessed and may vary from one year to the other.			Not available - the procedure for extension up to 2020 of the European Statistical Programme 2013 - 2017 is not yet launched.
	2014: 57.8%	2015: 58.5%	2016: 59.3%	
	These annual targets are only indicative because the indicator is based on an internet opinion survey and the level of representativeness of the sample of respondents cannot be assessed and may vary from one year to the other.			

**Result indicator n°2 :** Timeliness of a sample of statistics: average number of days in advance (positive) or delay (negative), in comparison to the legal target:

1) PEEIs: Euro Area – monthly series	
2) PEEIs: Euro Area – quarterly series	
3) Comext-Extra: data sent by MS to Eurostat	
Source for 1 and 2: Eurostat annual <i>Status Report on Information Requirements in EMU</i> to the Economic and Financial Committee Source for 3: ESTAT	
<b>Baseline 2012</b>	<b>Target of each year</b>
1) -0.10	≥ 0
2) -1.09	≥ 0
3) +3	≥ 0

<b>Result indicator n°3</b> : Degree of achievement of the objective measured as percentage of the achievement of the outputs related to it. Twice a year, Eurostat units give a mark to each of the MP outputs under their responsibility. The marks are the following: "Completed", "On target", "Emerging difficulties", "Serious difficulties" Source: ESTAT monitoring procedure	
<b>Baseline 2012</b>	<b>Target of each year</b>
87.8 % completed	100 % completed

Main outputs in 2014: see annex 8 – detailed list of outputs

## 09: ESS QUALITY MANAGEMENT

### Objective 09.1 Implement a quality management system in the ESS

Implement a quality management system in the ESS based on the Code of Practice. Strengthen the sharing of good practices in the implementation of the Code of Practice and ensure that quality reporting is targeting different user needs.

The objective will be implemented by:

- the introduction of new monitoring mechanisms and a second round of peer reviews to assess compliance with the Code of Practice;
- the alignment of the quality assurance frameworks of the ESS and the European System of Central Banks (ESCB);
- the meeting of the needs of users for quality reporting; and
- the standardisation of quality reports in various statistical domains at Union level.

## 11: MULTIPURPOSE STATISTICS AND EFFICIENCY GAINS IN PRODUCTION

### Objective 11.1 Put in place a more integrated production system of EU statistics aiming at efficiency gains + (11.2) Ensure the good functioning and coherence of the ESS

This objective covers two Detailed Objectives of the ESP Annex:

11.1 - Put in place gradually, taking into account costs generated in the ESS by implementation, an ESS business architecture allowing more integrated production of European statistics; harmonise and standardise statistical production methods and metadata; enhance the horizontal (across statistical domains) and vertical (across ESS partners) integration of statistical production processes in the ESS in respect of the principle of subsidiarity; use and integrate multiple data sources; produce multi-purpose statistics. Particular attention will be given to confidentiality issues that will arise with increased use, reuse and exchange of micro-data and administrative records.

The objective will be implemented by:

- the greater use of appropriate administrative data in all statistical areas;

- the identification and use of new data sources for European statistics;
- the increased involvement of the Commission (Eurostat), and national statistical authorities in the design of administrative records;
- the wider use of statistical matching and data linking techniques for increasing the offer of European statistics;
- the use of the European approach to statistics for quick policy response in specific and duly justified cases;
- greater integration of European statistics production processes through ESS coordinated actions;
- further harmonisation of statistical concepts across statistical domains;
- the development and implementation of flexible IT reference infrastructure and technical standards for improving interoperability, sharing of data and metadata, and common data modelling;
- the use of standard IT tools across statistical business processes;
- the development of methodological standards in order to increase use and availability of harmonised methodologies (including mixed-mode approaches to data collection) and harmonised metadata;
- the strengthening of the role of statistical business registers as the place where the statistical units for all business-related statistics are maintained and used as a source for national accounts; and
- the improvement of the provision of metadata, namely background information on how data are collected, the quality of data and how to render data more readily understandable to users.

11.2 - Ensure the good functioning and coherence of the ESS through effective collaboration and communication.

The objective will be implemented by:

- the effective and efficient support for partnership within the ESS;
- the definition and implementation of processes for burden and work sharing within the ESS; and
- the further development and making operational of collaborative networks.

<b>Relevant general objective: To be the leading provider of high quality statistics on Europe</b>	
<b>Specific objective 3:</b> Strengthen the partnership within the European Statistical System and beyond in order to further enhance its productivity and its leading role in official statistics worldwide.	<input checked="" type="checkbox"/> Spending programme <input checked="" type="checkbox"/> Non-spending

<p><b>Result indicator n°1 :</b> Percentage of users that rate as "Very good" or "Good" the comparability of European statistics among regions and countries                  Source: Annual user satisfaction survey carried out by ESTAT                  The yearly evolution of results should be interpreted cautiously in particular taking into account the fact that the level of representativeness of the sample of respondents cannot be assessed.                  Documentation available on demand.</p>		
Baseline 2012	Milestone 2017	Target 2020
56.2 % (this will be the baseline for the whole period of the ESP 2013-2017)	60 % It is assumed that that there will be an approximately linear progression between the value of 2012 and the target for 2017:	Not available - the procedure for extension up to 2020 of the European Statistical Programme 2013 - 2017 is not yet launched.
	2014: 57.8%   2015: 58.5%   2016: 59.3%	
	These annual targets are only indicative because the indicator is based on an internet opinion survey and the level of representativeness of the sample of respondents cannot be assessed and may vary from one year to the other.	

**Result indicator n°2** : Degree of achievement of the objective measured as percentage of the achievement of the outputs related to it. Twice a year, Eurostat units give a mark to each of the MP outputs under their responsibility. The marks are the following: "Completed", "On target", "Emerging difficulties", "Serious difficulties"

Source: ESTAT monitoring procedure

Baseline 2012	Target of each year
87.8 % completed	100 % completed

Main outputs in 2014: see annex 8 – detailed list of outputs

## 14b - PARTNERSHIP WITHIN THE ESS AND BEYOND

### Objective 14.3 Strengthen the cooperation with the ESCB and with European and international organisations

Strengthen the cooperation with the ESCB and the European and international organisations involved in the production of data for statistical or administrative purposes through common projects and coordinated developments. Ensure consistency between Union and international standards.

The objective will be implemented by:

- implementing a common quality framework for the ESS and the ESCB;
- increasing involvement of the Commission (Eurostat) in international advisory groups;
- defining and implementing new ways of cooperation to ensure that statistical developments are well coordinated between international organisations and that work is allocated efficiently; and
- implementing the new United Nations System of National Accounts, ESA, the United Nations System of Environmental and Economic Accounts, the European Environmental Economic Accounts and the Balance of Payments manuals.

### Objective 14.4 Promote statistical advisory and assistance activities in countries outside the EU

Promote and implement statistical advisory and statistical assistance activities in countries outside the Union in line with the priorities of the foreign policy of the Union, with particular emphasis on enlargement and the European Neighbourhood Policy.

The objective will be implemented by:

- exercising ESS leadership in the international arena;
- delivering data for Union foreign policy purposes;
- supporting Commission services for the implementation of development and international cooperation policies, in their relations with international organisations and in matters of common statistical interest with third-country regions or third countries;
- disseminating relevant statistical data to support the enlargement process and negotiations;
- minimising requests for derogations from new Member States leading to unavailability of data;
- establishing agreements and Memoranda of Understanding with third countries;
- designing and implementing technical cooperation programmes;
- focusing technical assistance on data harmonisation and delivery; and
- improving cooperation and coordination activities among the members of the ESS.

## Part 5. Horizontal activities

In this Part 5 are listed the specific objectives for horizontal activities and the related detailed objectives, together with a short description and the related indicators. The detailed list of outputs is given in annexe 8.

<b>ABB activity 3480: ADMINISTRATIVE SUPPORT</b>					
The ABB Activity “Administrative support” includes actions that are necessary for the functioning of the organisation as such and are indirectly linked to the policies for which the DG is responsible. This Activity promotes and maintains sound and efficient management of human, financial and IT resources within the DG, and ensures that resources are allocated to achieve the policy objectives of the DG. It ensures the soundness of internal control established in the DG’s operational management and its financial accounting and reporting systems, and provides internal audit advice within the DG.					
<b>Financial resources</b> (€) in commitment appropriations			<b>Human resources</b>		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
309 148	602 020	911 168	87	16	103

Disclaimer: Under reserve of adoption of the Financing Decision.

<b>Specific objective: Human resource management</b>	
Recruit, train, assess, motivate and retain highly qualified staff in order to ensure effective and efficient operation of the DG as well as equal opportunities for all.	
Indicator: Middle management positions held by women Source: Organisation chart /Sysper2	
Baseline 2013	Target 2014
42.5% female middle managers	36.8% female middle managers [DG-specific equal opportunities representation target for 2014 given by DG HR based on SEC(2010) 1554/3 of 17.12.2010 'Strategy on equal opportunities for women and men within the European Commission (2010 – 2014)']
Indicator: Percentage of staff using flexible working arrangements (flexitime, teleworking) compared to total staff Source: Sysper2	
Baseline 2013	Target 2014
100% staff register time 94.2% staff use flexitime 21.2% staff telework	Maintain current levels of time registration, flexitime and teleworking
Indicator: Communication to staff on ethical behaviour. Source: News of the Day section of the intranet Cybernews	

Baseline 2013	Target 2014
Done in 2013 through articles published on the DG's intranet 'Cybernews'	Minimum one communication on ethical values done in accordance with Internal Control Standard No. 2
Indicator: Average vacancy rate of available posts Source: Sysper2	
Baseline 2013	Target 2014
6.2% in average in 2013, in comparison to 6.4% Commission average from January to December 2013	Stay below the Commission average vacancy rate on an annual basis
Indicator: Average number of training days per staff member Source: Syslog	
Baseline 2013	Target 2014 Based on the baseline of the previous year
7.1 days/year	≥ 7 days/year
Indicator: Average level of satisfaction stated in the evaluation forms by the participants to training courses Source: Syslog evaluation (random sampling)	
Baseline 2013	Target 2014 Established in previous exercises
79 %	At least 65 %

### Specific objective: Financial management

Plan, perform, monitor and report on the spending of financial resources so that sound and regular management of them is assured throughout the activities of the DG.

Indicator:

Budget execution for commitments with respect to annual budgets (own and sub delegated credits) – % of execution in relation to annual budget

Source: BO ABAC extractions and own calculations on annual budget (Fund source C1)

Baseline

2013 (estimation at the end of the year)

Target 2014

Based on the performance 2013 and rectified downward (FD 2014 has not been adopted yet and consequently it will be possible to start committing later than last year)

91%

> 90 %

Indicator:

Budget execution for payments with respect to annual budgets payments (own and sub delegated credits) – % of execution in relation to annual budget

Source: BO ABAC extractions and own calculations on annual budget (Fund source C1)

Baseline

Target 2014

Based on historical data and rectified by



2013 (estimation at the end of the year)	contingency risks related to sub-delegations
98%	> 95%
<p>Indicator: Payment files respecting contractual requirements (own and sub-delegated credits):</p> <ul style="list-style-type: none"> <li>• % of execution in relation to number of transactions</li> <li>• % of execution in relation to volume of payment credits</li> </ul> <p>N.B. The lack of payment appropriations with respect to total estimated payments in 2013 (including previous years pre-financings on projects paid in 2013, as well as the estimated payments remaining to be made for the rest of 2013, both on own and sub delegated budget lines) Source: BO ABAC extractions and own calculations</p>	
Baseline 2013 (estimation at the end of the year)	Target 2014 The aim is to maximise the % of execution. However, setting a 100% target seems unrealistic since the level of payment appropriations assigned may impact on the time to pay.
92.13% and 94.15% respectively	>90%
<p>Indicator: Reinforced ex-ante and ex post controls performed in accordance with Eurostat control strategy. Source: Annual programme of control and reporting thereon</p>	
Baseline 2013	Target 2014 Based on the Eurostat control strategy execution in 2013
Controls have been performed in accordance with the annual programme of controls.	Controls initiated in accordance with the annual programme of controls.

### Specific objective: IT Infrastructure and information security

Define, plan, set up, develop and maintain high quality Information Technology (IT) infrastructures, tools and services so that the staff is adequately supported in their operation.

Brief description of the DG's medium and short term IT strategy in support of the business operations:

For Eurostat to fulfil successfully its mission, the following capabilities in the IT field, are necessary and require evolution. The information below has been updated to reflect the status in August 2013.

Note: Other capabilities that need to be maintained have been identified and are being annually reviewed together with those that require evolution.

	Capability requirement
	<i>Management of resources and risks</i>
1	Project management capability
2	Programme management capability - programmes are of higher complexity than projects and cover several projects - understanding about policy of systems management (statistics part) is needed

3	Incident management capability - Fast intervention in case of problems on PCs, on Information Systems, on Dissemination - Know it fast - Everything should be resolved within 2 days - Criticality ranking
4	Business Continuity is ensured for critical processes
	<i>Data exchange</i>
5	Data exchange capability: - Between ESTAT and data providers - Between data providers - Between international organisations
	<i>Data validation</i>
6	Data validation capability
	<i>Hosting</i>
7	Hosting capability for confidential and non-confidential data
	<i>Statistical production</i>
8	Capability to implement and support generic systems for the exchange, validation, processing and dissemination of statistics; in ESTAT and the ESS. Systems should be easy to learn and use and with high availability - to allow statisticians to work efficiently - to allow for flexible working times of all staff - to make it possible to move people - to allow access to confidential data when teleworking
	<i>Dissemination</i>
9	Dissemination capability: website as container for all Eurostat dissemination products with decentralised content management
10	Report generating capability - extraction and visualisation of statistical information: - flexible and user friendly access to statistical information.
11	Immediate dissemination capability: Capability to have "Real time info" available in Eurostat's reference environment (upload data in the reference environment)
	<i>Innovation</i>
12	Technical watch capability to catch innovations and to use them
	<i>Enterprise architecture (EA)</i>
13	Capability to design and evolve statistical production systems towards a consistent whole
	<i>Office automation</i>
14	Capability to enable efficient statistical operations through a consistent toolset available to all statistical staff
15	Allow efficient office and management operations
	<i>Data management &amp; Auditability</i>
16	Data archiving capability - for data received from providers - for disseminated data

IT contributes to the Eurostat mission and success by providing to all Eurostat Directorates and to the ESS corporate services in the areas of IT infrastructure, dissemination, quality, methodology (including Enterprise Architecture), and research for improving efficiency and quality in the production of European statistics inside the ESS, in response to business needs.

In addition to the evolutionary maintenance of the tools and standards needed to keep Eurostat operational, the focus in the years 2013 up to 2022 will be put – in full compliance with the new strategy adopted by Eurostat for the implementation of the vision - on the following key initiatives:

KI.1 – Implementation of a network infrastructure to exchange and share information:

This action, which is directly linked to one of the cross cutting projects of the ESS.VIP programme, will capitalise on existing projects like VIP SICON on secure infrastructure for confidential data access and possibly on existing infrastructures built at Commission level (e.g, Testa, CCN). It will serve different ESS.VIPs: SIMSTAT, ICT, DataWareHouse, NAPS-S and ESBRS. It will contribute to strengthen and possibly reengineer the single exchange point (SEP) and support extra functionalities needed to exchange confidential data, to provide remote access for scientific purposes and to implement the Data Schengen policy.

This initiative supports capabilities 5 and 8.

KI.2 – Construction of a "data cleaning" environment:

This action, which is directly linked to the validation parts of the ESS.VIP programme, will prolong what was started over the preceding years regarding Eurostat EDIT (EBB) and the VIP Validation. It will lead to services or toolkits, as well as to procedures, standard documentation and a common language to be adopted by all Eurostat domains following the requirements developed by the VIP validation. A common data validation service shall be used.

This initiative supports capability 6.

KI.3 - Streamlining of the data sharing environment:

The redesign of the dissemination chain will start. The complexity of the dissemination chain (initially addressed in the VIP.EDC), and the extension of the dissemination environment to support sharing of statistical information for dissemination at ESS level as well as the emergence of new modes of data exchange and the exploitation of new technologies, will require in the coming years comprehensive reengineering. The sharing of data in a reference environment for production purposes will be enhanced and will also cover the storage of micro data. This will accompany the development of the ESS.VIPs DataWareHouse and ICT.

This initiative supports capabilities 9, 10, 11 and 16.

In the context of the Commission wide IT rationalisation exercise in the domain Statistics Management (Analyses, Databases, Statistics), a flagship project to use the Eurostat dissemination chain to disseminate statistics produced by Commission services is currently being elaborated.

KI.4.1 - Industrialisation of business processes – Business process modelling and Service oriented architecture:

The integration of business processes and the promotion of functional approaches (in the form of common services and common standards for data and metadata) require as a prerequisite an explicit description of the business processes. In a first step, the business processes are documented using a standard methodology. Common functions/services will be identified. In addition, redundant and unnecessary actions from value streams will be identified and eliminated (promotion of Lean production). Upstream harmonisation of the business processes is a pre-requisite for IT efficiency gains.

This initiative supports capabilities 4, 8 and 13

KI.4.1 - Industrialisation of business processes – IT rationalisation in Eurostat:

The local systems will be progressively migrated to generic systems. Each year, one problematic area per directorate will be identified in a bilateral meeting.

Three types of environment will be used for that purpose: regarding the processing of micro-data, the GSAST environment will be privileged; for aggregated data, the use of SDMX based formats for information exchange will be imposed and the generic production systems for tabular data and time series, currently MDT, FAME, EUROCUBE will be merged. Finally, for cases where specific cooperation with stakeholders outside Eurostat is needed, the COMEXT environment will be chosen. The generic production environments will become more and more subject matter centric and allow the statisticians to do their daily work through parameterisation and by defining the process metadata, without a need for intervention by IT support in regular work of statisticians.

Progressively and where possible the organisation of the environments will use a service oriented approach (which is developed in the "shared services" cross cutting issue of the ESS.VIP programme) that will be tested, among others, in the ESS.VIP NAPS-S.

This initiative supports capabilities 4, 8 and 13

KI.5 - Reinforcement of the security of the IT environment:

The hosting policy of Eurostat will be reviewed, security standards implemented and secure infrastructures and communications put in place to ensure seamless/ubiquitous and secure exchange and combination of information inside Eurostat, within the ESS and with researchers.

This initiative supports capabilities 3, 4, 5 and 7.

KI.6 - The IT strategy will be extended by an ESS dimension:

The ESS.VIP programme will lead to requirements related to the ESS. Based on an ESS scenario planning the extension of the IT strategy towards the ESS will be elaborated. This will require a broader use of standards and of models. This extension will necessitate developing, agreeing on and deploying common information models (cross-cutting issue of the ESS.VIP programme). (Note: Scenario planning is a technique that plans for a variety of possible scenarios. It is used when external conditions are unknown and cannot be influenced.)

KI.7 – Internal IT maturity improvement:

The creation and future extension of the Enterprise Architecture function in Eurostat and the setup of a project management office will be accompanied by targeted training initiatives to grow and gradually lead Eurostat’s workforce towards using a corporate approach for the management of products, projects and programmes. The literacy in a well-defined, corporate toolset for operational and administrative tasks will increase and a shared understanding and acceptance of the toolset will be fostered. A catalogue of services offered by directorate B accompanied by cost estimates will be progressively developed to act as an accounting framework for future developments.

This initiative supports capabilities 1, 2, 6, 8, 13, 14 and 15.

Indicator: Test annually the Disaster Recovery Plan based on updated procedure Source: ESTAT			
Baseline 2013	Target each year		
Successfully tested	Test is successful		
Indicator: Awareness of security matters by ESTAT staff: Annual information session on IT security in ESTAT Source: ESTAT			
Baseline 2013	Target each year		
Annual information session done	Annual information session done		
Indicator: Secure environment ready and operational Source: ESTAT			
Baseline 2013	Milestone 2014	Milestone 2015	Target 2017
New secure environment (SICON) is installed and tested by clients (EGR team).	The SICON production environment is installed, tested by clients and ready for use; adaption for SIMSTAT project	Corrective maintenance of SICON environment , adaption to new user needs	Gradual consolidation and virtualisation of secure and SICON environments

**Specific objective: Document management**

Put in place and maintain an effective document management system so that any document connected with the official functions of the DG can be electronically filed, stored and retrieved at any moment, irrespective of its original form and the document management system in place.

<p>Indicator: Percentage of registered documents that have been also filed in ARES. This indicator is included in the pool of indicators adopted by SG.B.2 for the yearly Composite Indicator exercise. It measures the overall level of compliance with ICS11, ISO15489 and e-Domec rules for records management. Source: ARES</p>	
Baseline 2013	Target 2014 Determined through assessment of improvement potential in 2014 taking into consideration the current working practices of CAD (reference is made to activity ACT004 of the document management Action Plan 2014)
98 %	99 %
<p>Indicator: Percentage of Units that have their Unit Filing Plan available and updated. The Unit's Filing/Storage Plan defines how Master Files are managed and preserved until the end of the retention period. Gives evidence of the degree of Unit's control on its Master Files. Source: NomCom</p>	
Baseline 2013	Target 2014 Determined taking into consideration the number of Units undertaking the Filing/Storage plan exercise at the time of writing.
36 %	70 %
<p>Indicator: Percentage of Units that have their pre-archive inventory available and updated. The Pre-Archive inventory is key to keep the DG's archive schedule up to date. It enables the DMO to have an overview of the documentary resources within the DG. Gives evidence of the degree of Unit's control on its Pre-Archives. Relates to the ability for timely transfer to Historical Archives. Source: NomCom</p>	
Baseline 2013	Target 2014 Determined taking into consideration the number of Units undertaking the pre-archive inventory exercise at the time of writing.
16 %	30 %
<p>Indicator: Percentage of attendance to DMO Correspondent meetings by Unit (average) SG.B.2 requires each DG's DMO to organise at least 2 DMO Correspondent meetings per year. These are aimed to give information on any developments of e-Domec rules and SG.B.2 instructions on specific aspects of document management (coordination horizontal). Gives evidence of Unit's consideration for document management. Helps assessing DMO Correspondent's individual commitment. Source: Participants list</p>	
Baseline 2013	Target 2014 Determined on the basis of the current average taking into consideration the number of Units which recorded 0% in 2013.
44 %	80 %

### Specific objective: Internal audit

Assess the compliance, efficiency and effectiveness of the control system in place by assisting the Director General and management in controlling risks and monitoring compliance; providing an independent and objective opinion on the quality of management and internal control system; and making recommendations in

order to improve the efficiency and effectiveness of operations and to ensure economy in the use of resources.	
Indicator: Establish/Update a yearly risk-based audit work programme Source: IAC Mission Charter	
Baseline 2012	Target 2014 IAC Mission Charter and International Standards for Internal Audit.
100% (it is a yearly requirement)	100%
Indicator: Ensure execution of the audit work programme Source: Based on a calculation of resources available and time planning for each engagement according to standards agreed by Auditnet	
Baseline 2012	Target 2014 Agreed by Auditnet on 6/12/2006
75%	80%

### Specific objective: Internal control and risk management

Implement and maintain an effective internal control system so that reasonable assurance can be given that resources assigned to the activities are used according to the principles of sound financial management, risk of errors in operations is minimised and the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

Indicator:  
Percentage of IC actions open on 1 January that have been achieved or are on target on 31 December  
Source: Internal Control Actions Register of Eurostat

Baseline 2012	Target 2014 Taking into account that the implementation of the outputs also depends on factors outside the control of ESTAT we think that 100 % will be unrealistic.
97.1 %	> 95 %
Indicator: Number of reports made to the Commissioner of the implementation of audit recommendations Source: Reports made to Commissioner	
Baseline 2012	Target 2014 Negotiations of working agreements with the Commissioner
2	At least 2

### Specific objective: Business continuity

Effective management of business continuity based on a Business Continuity Plan which fully matches the operational needs of Eurostat and which, itself, is operational and regularly tested.

Indicator: Percentage of correct contact details in NOAH for critical staff Source: NOAH	
Baseline 2013	Target 2014 Baseline to be maintained as it is essential to reach all critical staff in case of activation of the BCP
100 %	100 %
Indicator: Percentage of correct contact details in NOAH for all staff Source: NOAH	
Baseline 2013	Target 2014 Baseline to be maintained as it is essential to reach staff in case of activation of the BCP
89 %	> 90 %

<b>Specific objective: Anti-fraud strategy</b>	
Reinforce existing anti-fraud components	
Better integrate anti-fraud elements in the Eurostat risk assessment / risk management as well as in audits, planning, reporting and monitoring	
Strengthen Eurostat's anti-fraud capacities and awareness as part of the Commission anti-fraud culture	
Indicator: Percentage of anti-fraud actions included in the anti-fraud action plan open on 1 January that have been achieved or are on target on 31 December Source: Internal Control Actions Register of ESTAT	
Baseline	Target 2014 Eurostat anti-fraud strategy 2014-2017
Not applicable (Anti-fraud strategy starts in 2014)	90 %
Indicator: Number of Eurostat staff trained on IT security measures, fraud aspects or ethics/integrity per year Source: Syslog	
Baseline	Target 2014 Eurostat anti-fraud strategy 2014-2017
Not applicable (Anti-fraud strategy starts in 2014)	30

**ABB activity 3481: POLICY STRATEGY AND COORDINATION**

The ABB Activity “Policy Strategy and Coordination” includes all actions that steer or co-ordinate the policies for which the Directorate-General is responsible. The actions under this activity contribute directly to the success of the DG’s main policies.

This Activity gives the necessary impulse to the policy definition, preparation and implementation in order to achieve the overall mission of the DG within the time-scales laid down. It promotes the development of a strategic planning culture within the DG in accordance with the Commission's strategic planning and programming cycle. It actively promotes the main policies of the DG through information, internal and external communication, awareness-raising and dialogue with stakeholders. It contributes to the coherence of the different activities within the DG, ensuring the cooperation between the horizontal services, the cabinet and other institutions. It provides legal advice so that policies, procedures and applicable laws are complied with. It aims at developing an administrative culture of better regulation. The consolidation of the activities of the European Statistical System aimed at improving governance ensures the coherence and comparability of European statistics.

Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
82 347	47 791	130 139	55	3	58

Disclaimer: Under reserve of adoption of the Financing Decision.

**Specific objective: Partnership within the ESS and beyond**

Other actions in the field of Partnership within the ESS and beyond are listed under the Specific objective 3 of the operational Activity 3403

**Detailed objective 1: Implement the enhanced ESS governance framework**

This objective focuses on the implementation of the enhanced ESS governance framework.

In the 2013-2017 period, the objective will be implemented by:

- Implementation of the revised Statistical law and of the Commission Decision of 2012 on Eurostat;
- Framework regulations covering entire statistical areas adopted.

Main activities covered by the objective:

- Strengthening of the partnership/co-operation within the European Statistical System and beyond;
- Coordination on governance and strategy-related matters within the ESS and liaison with statistical governance authorities in Member States;
- Providing high quality support to the ESS governance structure, thus strengthening relations between the different partners and stakeholders.

**Detailed objective 2: Enhance the coordinating role for Eurostat as the EU's Statistical office**

The coordinating role of Eurostat as the European Union’s Statistical Office is to be enhanced.

In the 2013-2017 period, the objective will be implemented by:

- Eurostat associated with all Commission initiatives with regard to statistical aspects at an early stage;
- Regular stakeholder dialogues at top management level organised.

Main activities covered by the objective:

- Advocating and promoting good governance through statistics in the EU's external relations policy.



Indicator: Events within the ESS – Relevant documents prepared and distributed within deadlines Source: satisfaction survey		
Baseline 2012	Milestone 2017	Target 2020
75%	90%	Not available – the procedure for extension of the European Statistical Programme 2013-2017 up to 2020 is not yet launched
Indicator: Information exchanged within the ESS – Number of "news" published on the ESS website per year Source: A1 monitoring procedure		
Baseline 2012	Milestone 2017	Target 2020
775	900	Not available – the procedure for extension of the European Statistical Programme 2013-2017 up to 2020 is not yet launched
Indicator: International agreements – Respect of deadlines concerning the EEA/EFTA and EU-Switzerland Agreements in the field of statistics Source: A1 monitoring procedure		
Baseline 2012	Milestone 2017	Target 2017
95%	100%	Not available – the procedure for extension of the European Statistical Programme 2013-2017 up to 2020 is not yet launched

### Specific objective: Policy strategy and Strategic Planning and Programming

Determine the general strategy of Eurostat and give the necessary impulse, direction and coordination to policy definition, preparation and implementation in accordance with the Commission policy objectives and the provision of the Treaties so that the overall mission of Eurostat is coherently fulfilled as planned. In parallel, secure effective and efficient representation of the DG's interests and strong involvement in internal Commission deliberations and other external fora so that the overall strategy and activities of the DG are reinforced.

Implement the Commission planning and programming process so that the Directorate General delivers its policy objectives contributing to the overall Commission strategy in an effective, timely, efficient and accountable manner.

Coordinate the development and production of "other statistics" and ensure cooperation and regular dialogue with DGs as stated in the Commission Decision on Eurostat.

Indicator:

Average number of DGs represented in the statistical correspondents meeting in Brussels

Source: List of participants

Baseline 2013	Target 2014 In line with the approach to coordinate other statistics
18	18

Indicator:

Memorandum of Understanding (MoU) with other DGs on the co-ordination of the production of European

statistics and "other statistics" Source: ARES	
Baseline 2013	Target 2014 In line with the approach agreed by ESTAT senior management
3	8
Indicator: Annual Work Programme, Management Plan and Annual Activity Report prepared within deadlines Source: ARES	
Baseline	Target 2014 Deadline fixed by rules in force
Rules in force	AWP 2015 adopted in 2014 MP 2015 ready by the deadline fixed by SG AAR 2013 signed in March 2014

### Specific objective: Internal Communication

Develop, implement, monitor and adapt an internal communication strategy as an integrated part of the DG's policy and management activities, and establish direct communication, consultation and feed-back channels between management and staff. Ensure that staff understand and share the vision and objectives of their department, are motivated to work towards them by building motivation and esprit de corps, and are able to work effectively together by sharing and having access to the information they need.

Indicator: Level of satisfaction reported by Eurostat staff on the "News of the Day" section of Eurostat's intranet  
Source: Staff Opinion Survey

Baseline November 2013	Target 2014
89,4%	90%

### Specific objective: Institutional and legal affairs

Establish and maintain dialogue and cooperation channels with the European Parliament, the Council and other inter-institutional stakeholders so that progress of legislative proposals and non-legislative initiatives put forward by the DG is smooth and efficient through the institutional system and beyond.

Contribute to the establishment of the legal and contractual framework and advise on legal issues relating to the activities of the DG so that the DG's services are properly supported in their undertakings.

**Better regulation:** Support the decision-making process on new initiatives and simplification of existing regulation by thorough evaluations and impact assessments by systematic consultations of stakeholders and by simplification measures and methods.

Indicator: Proportion of questions from the EP handled within the deadlines  
Source: BASIL

Baseline 2013	Target 2014 Framework Agreement of 26 May 2005 on relations between the EP and the Commission
96,5 %	100 %

Indicator: Percentage of inter-service consultations addressed to the DG that were replied to in time Source: CISNet	
Baseline 2013	Target 2014 Guide to Interservice Consultation
100 %	100 %