

2017

Annual Activity Report

Annexes

**European Personnel Selection
Office (EPSO)**



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ANNEXES

ANNEX 1: Statement of the Resources Director

For DG HR Services

I declare that in accordance with the Commission's communication on clarification of the responsibilities of the key actors in the domain of internal audit and internal control in the Commission¹, I have reported my advice and recommendations to the Director on the state of internal control in the financial area in EPSO.

I hereby certify that the information provided by my services in relation to Part 2 and Annex 3 of the Annual Activity report is, to the best of my knowledge, accurate and exhaustive.

Date: 26.02.2018

[signed]

Christina VLASSIS

For EPSO Services

I declare that in accordance with the Commission's communication on clarification of the responsibilities of the key actors in the domain of internal audit and internal control in the Commission, I have reported my advice and recommendations to the Director on the overall state of internal control in EPSO as a complement to the aspects covered by DG HR.

I hereby certify that the information provided in Part 2 of the present AAR and in its annexes is, to the best of my knowledge, accurate and exhaustive.

Date: 20.03.2018

[signed]

Gilles GUILLARD

¹ Communication to the Commission: Clarification of the responsibilities of the key actors in the domain of internal audit and internal control in the Commission; SEC(2003)59 of 21.01.2003.

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

Human Resources

Objective: The DG deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.			
Indicator 1: Number of first-time female middle-manager appointments Source of data: Sysper			
Baseline: 0	Target 2019: 1		Latest known results: 0
Indicator 2: Percentage of staff who feel that the Commission cares about their well-being Source of data: Commission staff survey			
Baseline 2014: 44% (Commission: 34%)	Interim milestone 2018: 50% (and above Commission average)	Target 2020: 60% (and above Commission average)	Latest known results: 45% (+10 above EC average)
Indicator 3: Staff engagement index Source of data: Commission staff survey			
Baseline 2014: 66.3% (Commission 65.3%)	Interim milestone 2017: 72% (back to level 2013)	Target 2020: ≥ 75% (and above Commission average)	Latest known results: 67% (+3 above EC average)

Following the EC decision (SEC(2017)359 final) of July 2017, a quota of one additional female first appointment by 2019 was allocated to EPSO. EPSO's middle management is currently 60% female.

For indicators number 2 and 3, the results of the 2016 staff survey in EPSO read as follows:

Percentage of staff who feel that the Commission cares about their well-being: 45% (+10 above Commission average).

Staff engagement index: 67% (+3 above Commission average).

Information management

Objective: Information and knowledge in EPSO is shared and reusable by other DGs. Important documents are registered, filed and retrievable			
Indicator 1: Percentage of registered documents that are not filed (ratio). Source of data: Hermes-Ares-Nomcom (HAN) statistics.			
Baseline 2015: 9.45% not filed (261 out of 2761 documents in total)	Interim milestone:		Target 2020: 0%
	2016 ≤ 4%	2018 ≤ 2%	

Indicator 2: Percentage of HAN files readable/accessible by all units in the DG. Source of data: HAN statistics		
Baseline 2015: 50.92% readable by all (305 files out of 599 files in total)	Interim milestone 2017/2018: ≥ 50% ²	Target 2020: ≥ 50%
Indicator 3: Percentage of HAN files shared with other DGs. Source of data: HAN statistics.		
Baseline 2015: 0.67% (4 files out of 599)	Interim milestone 2017/2018: ≤ 1%	Target 2020: ≤ 1%

The data for the 3 compulsory indicators for 2017 in EPSO reads as follows:

DG chef de file	Indicator #1 (% of registered doc that are not filed)	Indicator #2 (% of HAN files readable/accessible by all units in the DG)	Indicator #3 (% of HAN files shared with other DGs)
EPSO	0,23% (49 out of 21657)	58,75%	0,69%

Communication³

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

Indicator: Percentage of EU citizens having a positive image of the EU.

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

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

Baseline: November 2014 Total "Positive": 39% Neutral: 37% Total "Negative": 22%	Target: 2020 Positive image of the EU ≥ 50%
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The data for the mandatory indicator on the image of the EU for 2016 is:

Total "Positive"	35%
Neutral	38%
Total "Negative"	25%
"Don't know"	2%

² A typo in EPSO's Strategic Plan indicated the interim milestone and target 2020 as ≤50%

³ The Communication on Synergies and Efficiencies (SEC(2016)170) of 04.04.2016 stipulates that DG COMM together with DG HR shall carry out an inventory of existing resources (to be submitted via the CCSC to the Corporate Management Board), data collected via this Annex (Annex 2 of AAR) will be aggregated to this end.

The total amount spent on all communication actions undertaken by EPSO in 2017 was EUR 243 000.

Annual communication spending (based on estimated commitments):

Baseline 2015: EUR 232 000	Target 2017: EUR 250 000	Total amount spent: EUR 243 000	Total of FTEs working on external communication: 10,5
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ANNEX 3: Draft annual accounts and financial reports

Annex 3 Financial Reports - DG EPSO - Financial Year 2017

Table 1 : Commitments

Table 2 : Payments

Table 3 : Commitments to be settled

Table 4 : Balance Sheet

Table 5 : Statement of Financial Performance

Table 5 Bis: Off Balance Sheet

Table 6 : Average Payment Times

Table 7 : Income

Table 8 : Recovery of undue Payments

Table 9 : Ageing Balance of Recovery Orders

Table 10 : Waivers of Recovery Orders

Table 11 : Negotiated Procedures (excluding Building Contracts)

Table 12 : Summary of Procedures (excluding Building Contracts)

Table 13 : Building Contracts

Table 14 : Contracts declared Secret

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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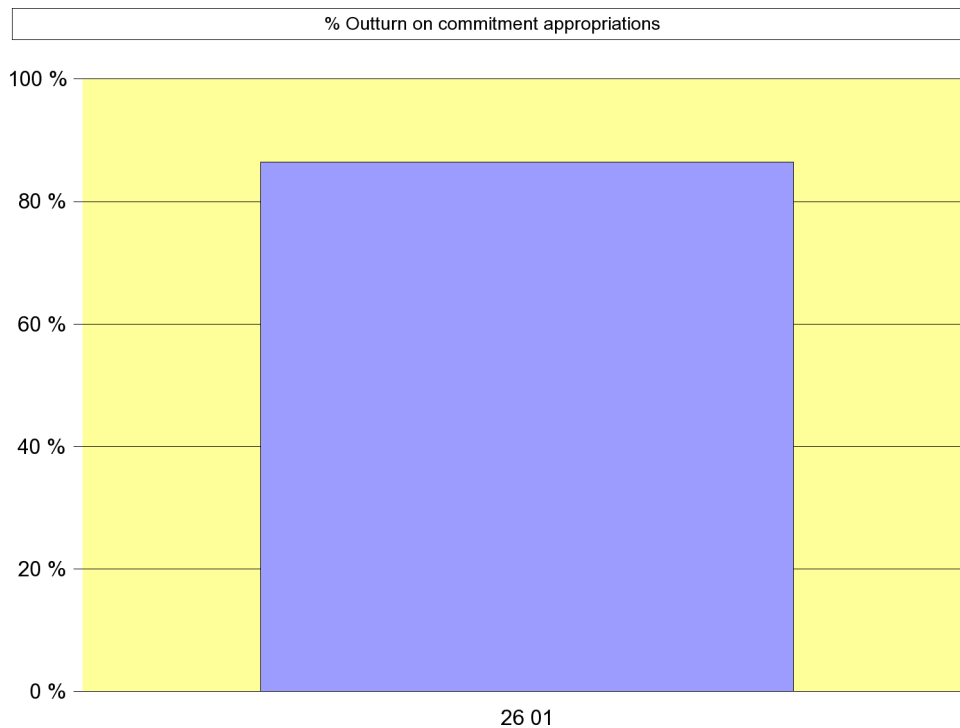
Additional comments

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

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2017 (in Mio €)

			Commitment appropriations authorised	Commitments made	%
			1	2	3=2/1
Title 26 Commission's administration					
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	10.69	9.24	86.39 %
Total Title 26			10.69	9.24	86.39%
Total DG EPSO			10.69	9.24	86.39 %

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



Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2017 (in Mio €)

Chapter			Payment appropriations authorised *	Payments made	%
			1	2	3=2/1
Title 26 Commission's administration					
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	17.43	7.83	44.91 %
Total Title 26			17.43	7.83	44.91%
Total DG EPSO			17.43	7.83	44.91 %

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



Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

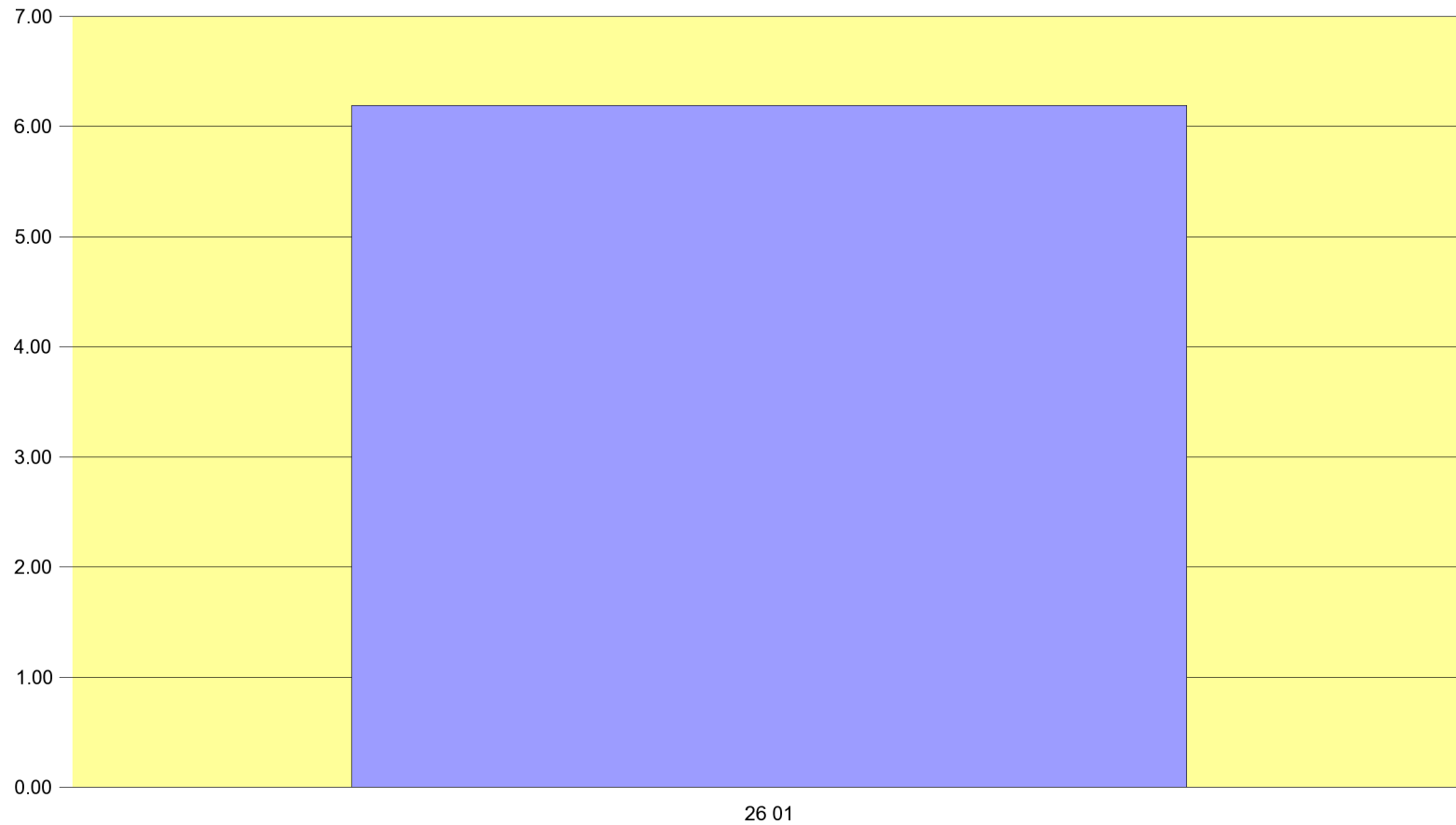
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TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2017 (in Mio €)									
Chapter			2017 Commitments to be settled				Commitments to be settled from financial years previous to 2017	Total of commitments to be settled at end of financial year 2017	Total of commitments to be settled at end of financial year 2016
			Commitments 2017	Payments 2017	RAL 2017	% to be settled			
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
Title 26 : Commission's administration									
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	9.24	3.05	6.19	67.03 %	0.00	6.19	6.46
Total Title 26			9.24	3.05	6.19	67.03%	0	6.19	6.46
Total DG EPSO			9.24	3.05	6.19	67.03 %	0	6.19	6.46

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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"Breakdown of Commitments remaining to be settled (in Mio EUR)"



Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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TABLE 4 : BALANCE SHEET EPSO

BALANCE SHEET	2017	2016
A.I. NON CURRENT ASSETS	0	0
A.I.1. Intangible Assets	0.00	0.00
A.II. CURRENT ASSETS	7,525	26,350.02
A.II.3. Curr Exch Receiv &Non-Ex Recovers	7,525.00	26,350.02
ASSETS	7,525	26,350.02
P.II. CURRENT LIABILITIES	-17.48	-3,995.94
P.II.4. Current Payables	-17.48	-3,995.94
P.II.5. Current Accrued Charges &Defrd Inco	0.00	0.00
LIABILITIES	-17.48	-3,995.94
NET ASSETS (ASSETS less LIABILITIES)	7,507.52	22,354.08
P.III.2. Accumulated Surplus/Deficit	34,811,609.99	29,417,582.38
Non-allocated central (surplus)/deficit*	-34,819,117.51	-29,439,936.46
TOTAL	0.00	0.00

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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TABLE 5 : STATEMENT OF FINANCIAL PERFORMANCE EPSO

STATEMENT OF FINANCIAL PERFORMANCE	2017	2016
II.1 REVENUES	-1,422,422.09	-984,389.25
II.1.2. EXCHANGE REVENUES	-1,422,422.09	-984,389.25
II.1.2.2. OTHER EXCHANGE REVENUE	-1,422,422.09	-984,389.25
II.2. EXPENSES	7,787,279.58	6,378,416.86
II.2. EXPENSES	7,787,279.58	6,378,416.86
II.2.10. OTHER EXPENSES	7,787,279.58	6,378,416.86
STATEMENT OF FINANCIAL PERFORMANCE	6,364,857.49	5,394,027.61

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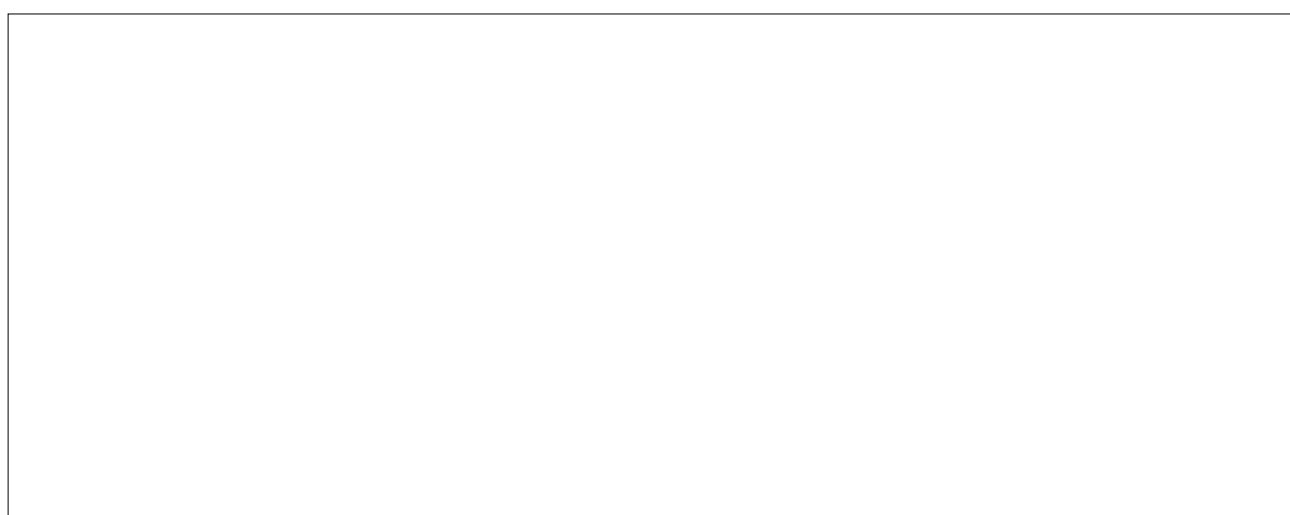
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TABLE 5bis : OFF BALANCE SHEET EPSO

OFF BALANCE	2017	2016
OB.3. Other Significant Disclosures		0
OB.3.2. Comm against app. not yet con		0.00
OB.4. Balancing Accounts	0	0
OB.4. Balancing Accounts	0.00	0.00
OFF BALANCE	0.00	0.00



It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

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TABLE 6: AVERAGE PAYMENT TIMES FOR 2017 - DG EPSO

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	1762	1734	98.41 %	13.79	28	1.59 %	34.82
45	11	10	90.91 %	12.6	1	9.09 %	68
60	2	2	100.00 %	25			
120	19	19	100.00 %	12			

Total Number of Payments	1794	1765	98.38 %		29	1.62 %	
Average Net Payment Time	14.14			13.78			35.97
Average Gross Payment Time	14.59			14.19			38.48

Suspensions							
Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	17	46	2.56 %	1794	129,248.86	1.67 %	7,719,634.58

DG	GL Account	Description	Amount (Eur)

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2017

Chapter		Revenue and income recognized			Revenue and income cashed from			Outstanding balance
		Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	
		1	2	3=1+2	4	5	6=4+5	7=3-6
55	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	1,426,407.49	4,036.88	1,430,444.37	1,418,882.49	4,036.88	1,422,919.37	7,525
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	9,351.99	22,313.14	31,665.13	9,351.99	22,313.14	31,665.13	0
Total DG EPSO		1,435,759.48	26,350.02	1,462,109.5	1,428,234.48	26,350.02	1,454,584.5	7,525

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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

Year of Origin (commitment)	Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
2016			2	3,776.99		
No Link			139	1,417,062.49		
Sub-Total			141	1,420,839.48		

EXPENSES BUDGET	Error		Irregularity		OLAF Notified		Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount
INCOME LINES IN INVOICES												
NON ELIGIBLE IN COST CLAIMS												
CREDIT NOTES									27	145,747.60		
Sub-Total									27	145,747.6		
GRAND TOTAL									168	1,566,587.08		

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors. The provisional closure will be based on the recovery context situation at 31/01/2017.

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**TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2017
FOR EPSO**

	Number at 01/01/2017	Number at 31/12/2017	Evolution	Open Amount (Eur) at 01/01/2017	Open Amount (Eur) at 31/12/2017	Evolution
2016	6		-100.00 %	26,350.02		-100.00 %
2017		6			7,525.00	
	6	6	0.00 %	26,350.02	7,525.00	-71.44 %

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

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TABLE 10 : RECOVERY ORDER WAIVERS IN 2017 >= EUR 100.000

	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments

Total DG EPSO	
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Number of RO waivers	
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Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

Annex 3 Financial Reports - DG EPSO
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TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - DG EPSO - 2017**Internal Procedures > € 60,000**

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
Art. 134.1(a) (Without prior publication) No tenders or no suitable tenders have been submitted	1	570,000.00
Art. 134.1(e) (Without prior publication) Additional services and works which, through unforeseen circumstances, have become necessary	2	3,452,000.00
Total	3	4,022,000.00

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

Internal Procedures > € 60,000

Procedure Legal base	Number of Procedures	Amount (€)
Exceptional Negotiated Procedure without publication of a contract notice (Art. 134 RAP)	3	4,022,000.00
Open Procedure (Art. 104(1) (a) FR)	1	1,832,000.00
Total	4	5,854,000.00

The contracts awarded referred to above and resulting from EPSO's procurement activities are multiannual in nature.

Therefore there are significant differences in the amounts involved and the type of procedure from one year to the next and annual comparisons are not very meaningful.

DG HR issues a report on its contribution to the work of the "GAMA", an inter-DG public procurement group.

The GAMA report cover the contracts of all the DGs in the group. Thus it is not meaningful to compare the annual figures in this report and those of the GAMA.

TABLE 13 : BUILDING CONTRACTS

Legal base	Contract Number	Contractor Name	Description	Amount (€)

TABLE 14 : CONTRACTS DECLARED SECRET

Legal base	Contract Number	Contractor Name	Description	Amount (€)

ANNEX 4: Materiality criteria

The qualitative criteria used by EPSO to establish that there are no specific issues and shortfalls in the management and control systems which give rise to reservations take into account the nature of our activities, the risk environment and the expectations of all of our stakeholders. They concern events which could:

- Seriously compromise the image or reputation of the Institutions;
- Relate to serious shortfalls in the internal control system of the Office;
- Concern critical recommendations of the Court of Auditors or the Internal Audit Service.

In accordance with the guidelines in the Communication to the Commission COM (2003)28 of 21 January 2003 and the accounting modernisation project, the Office considered the quantitative materiality criterion to be below a threshold of 2% of the budget allocated to the ABB activity concerned.

In the analysis leading to the decision whether to issue reservations or not, both the agreed quantitative and qualitative criteria were used.

ANNEX 5: Internal Control Template(s) for budget implementation (ICTs)

Procurements

Stage 1 – Procurement

A - Planning

Main control objectives: Ensuring that the decision to tender is optimal

Main risks It may happen (again) that...	Mitigating controls	How to determine coverage frequency and depth*	How to estimate the costs and benefits of controls	Possible control indicators
The needs are not well defined (operationally and economically) and that the decision to procure was inappropriate	Publication of intended procurements / Work program	Coverage: Procurement >60.000 € Depth*: Level 2	Costs: FTE linked to operational unit + central unit Benefits (qualitative): No litigation, compliance	Total contract value / cost of control on procurement. Cost of control on procurement / number of procedures closed during the year Exceptions & NCE / total number of commitments
	Note to AO(S)D on justification (economic , operation) for launching a procurement process Orientation note	Coverage: 100% Depth*: Level 2		
Discontinuation of the services provided due to a late contracting	Point discussed during management meeting	Coverage: Main ones Depth*: Level 2		

NB: for all controls, information in particular financial information related to inputs / outputs and follow-up should be collected

***Depth: (definition of levels)**

1. Minimal administrative / arithmetic control with no reference to supporting documents reference to underlying documents.
2. Control with reference to corroborative information incorporating an element of independent oversight (e.g. audit certificate or other verification), but no reference to underlying documents.
3. Control with reference to fully independent corroborative information (e.g. database which justifies certain elements of the claim, 3rd party or Commission assessment of milestones achieved, etc.)
4. Control with reference to and including access to the underlying documentation available at the stage of the process in question, for all inputs and outputs (e.g. timesheets, invoices, physical verification, etc.); i.e. control of the same intensity of transaction testing as those carried out by the ECA as part of the DAS

B - Needs assessment & definition of needs

Main control objectives: Ensuring that the call for tender is optimally done

Main risks It may happen (again) that...	Mitigating controls	How to determine coverage frequency and depth*	How to estimate the costs and benefits of controls	Possible control indicators
The best offer/s are not submitted due to the poor definition of the specifications	Financial circuit: AOS approval and supervision of specifications	Coverage: 100% Depth*: Level 3	Costs: FTE linked to operational unit + central unit Benefits (qualitative): No litigation, compliance	Total contract value / cost of control on procurement. Cost of control on procurement / number of procedures closed during the year Exceptions & NCE / total number of commitments
	Additional unit supervision above a financial threshold: procurement >60.000 € Or use of a consultative/advisory committee "CCAM/PPAG"	Coverage: Those replying to criteria: procedure >60.000€ Depth*: Level 4		

NB: for all controls, information in particular financial information related to inputs / outputs and follow-up should be collected

***Depth: (definition of levels)**

1. Minimal administrative / arithmetic control with no reference to supporting documents reference to underlying documents.
2. Control with reference to corroborative information incorporating an element of independent oversight (e.g. audit certificate or other verification), but no reference to underlying documents.
3. Control with reference to fully independent corroborative information (e.g. database which justifies certain elements of the claim, 3rd party or Commission assessment of milestones achieved, etc.)
4. Control with reference to and including access to the underlying documentation available at the stage of the process in question, for all inputs and outputs (e.g. timesheets, invoices, physical verification, etc.); i.e. control of the same intensity of transaction testing as those carried out by the ECA as part of the DAS

C – Selection of the offer & evaluation

Main control objectives: Ensuring that the selection of the contractor is optimal

Main risks It may happen (again) that...	Mitigating controls (those in bold are strongly recommended)	How to determine coverage and depth*	How to estimate the costs and benefits of controls	Possible control indicators
The most promising offer not being selected, due to a biased, inaccurate or 'unfair' evaluation process	Opening committee and Evaluation committee	Coverage: 100% Depth*: Level 4	Costs: FTE linked to operational unit + central unit Benefits (qualitative): No litigation, compliance	Total contract value / cost of control on procurement. Cost of control on procurement / number of procedures closed during the year Exceptions & NCE / total number of commitments
	Consultative committee "CCAM/PPAG"	Coverage: Risk based sampling Depth*: Level 4		
	Conflict of interests	Coverage: 100% Depth*: Level 4		
	Exclusion criteria documented	Coverage: 100% Depth*: Level 4		
	Standstill period	Coverage: 100% Depth*: N/A		

NB: for all controls, information in particular financial information related to inputs / outputs and follow-up should be collected

***Depth: (definition of levels)**

1. Minimal administrative / arithmetic control with no reference to supporting documents reference to underlying documents.
2. Control with reference to corroborative information incorporating an element of independent oversight (e.g. audit certificate or other verification), but no reference to underlying documents.
3. Control with reference to fully independent corroborative information (e.g. database which justifies certain elements of the claim, 3rd party or Commission assessment of milestones achieved, etc.)
4. Control with reference to and including access to the underlying documentation available at the stage of the process in question, for all inputs and outputs (e.g. timesheets, invoices, physical verification, etc.); i.e. control of the same intensity of transaction testing as those carried out by the ECA as part of the DAS

Stage 2 – Financial transactions

Main control objectives: Ensuring that the implementation of the **contract** is in compliance with the signed contract

Main risks It may happen (again) that...	Mitigating controls	How to determine coverage frequency and depth*	How to estimate the costs and benefits of controls	Possible control indicators
Contractor does not comply with the contractual provisions	Monitoring respect of contractual provisions.	Coverage: 100% Depth*: Level 4	Costs: FTE linked to actors acting on financial circuits Benefits (qualitative and quantitative): Detect error before payment, sound financial management and respect of contractual provisions	Cost of control on the financial circuit / number of financial transactions done during the year
Amount paid is disconnected from the quality and the timing of the deliverables	Financial circuit: all steps financial and operational	Coverage: 100% Depth*: Level 4		Cost of control on the financial circuit / value of payment executed during the year
	Signature at higher hierarchical level for higher amounts	Coverage: Those replying to criteria Depth*: Level 2		
Business discontinues. Contractor unable to deliver.	Sensitive functions	Coverage: AOSDs mainly Depth*: N/A		Exceptions & NCE / total number of payments

NB: for all controls, information in particular financial information related to inputs / outputs and follow-up should be collected

***Depth: (definition of levels)**

1. Minimal administrative / arithmetic control with no reference to supporting documents reference to underlying documents.
2. Control with reference to corroborative information incorporating an element of independent oversight (e.g. audit certificate or other verification), but no reference to underlying documents.
3. Control with reference to fully independent corroborative information (e.g. database which justifies certain elements of the claim, 3rd party or Commission assessment of milestones achieved, etc.)
4. Control with reference to and including access to the underlying documentation available at the stage of the process in question, for all inputs and outputs (e.g. timesheets, invoices, physical verification, etc.); i.e. control of the same intensity of transaction testing as those carried out by the ECA as part of the DAS

Stage 3 – Supervisory measures

Main control objectives: Ensuring that any weakness in the procedures (tender and financial transactions) is corrected

Main risks It may happen (again) that...	Mitigating controls (those in bold are strongly recommended)	How to determine coverage frequency and depth*	How to estimate the costs and benefits of controls	Possible control indicators
An error or non-compliance with specifications or a fraud is not detected	Ex post controls on procedures / contractors	Coverage: Risk based percentage or financial controllers check each other's work once a year Depth*: Level 4	Costs: FTE mainly linked to Control ex post Benefits Issues are followed and addressed, improvement of processes and procedures	Ex post control result / error found Total value checked by Control ex post / costs ex post controls Cost ex post controls / total number of transactions checked by Control ex post
	Whistle blowing (after yearly reporting of awarded contractors notably)	Coverage: potentially 100% Depth*: N/A		
Management of the procurement is not improved in general	Internal Audit Service	Coverage: Whole process but limited number of tenders Depth*: Level 2		
	Review of ex post results	Coverage: Whole process but limited number of tenders Depth*: Level 2		
	Review of exception reporting	Coverage: Whole process but limited number of tenders Depth*: Level 2		
Review of the process after each procedure	Coverage: Procedure >60.000€ Depth*: Level 2			

NB: for all controls, information in particular financial information related to inputs / outputs and follow-up should be collected

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

Not applicable to EPSO.

ANNEX 7: EAMR of the Union Delegations (if applicable)

Not applicable to EPSO.

ANNEX 8: Decentralised agencies (if applicable)

Not applicable to EPSO.

ANNEX 9: Evaluations and other studies finalised or cancelled during the year

No	Title	Reason ¹ L, LMFF, FR, REFIT, CWP, O	Scope ²	Timing ³		Associated DGs	Planned costs ⁴ (EUR)	Comments ⁵
				Start	End			
I. On-going evaluations (work having started in previous years)								
1.	CBT satisfaction survey	O	Assess participants' satisfaction	continuous		NO	0,00	benchmarking
2.	Assessment Centre satisfaction survey	O	Assess participants' satisfaction	continuous		NO	0,00	benchmarking
3.	Third language tests - satisfaction survey	O	Assess participants' satisfaction	continuous		NO	0,00	benchmarking
4.	Certification's Examining Board - satisfaction survey	O	Assess Examining Board's satisfaction	End of the year		NO	0,00	benchmarking
II. Evaluations planned to start in 2017 or later								
III. On-going other studies (work having started in previous years)								
IV. Other studies planned to start in 2017 or later								

¹ L - legal act, LMFF - legal base of MFF instrument, FR - financial regulation, REFIT - listen on REFIT programme, REFIT/L - both legal act requirement+listed on REFIT, CWP - 'evaluate first', O - other (please specify in Comments)

² Provide information on what measures/initiatives will be in the scope of the evaluation/other study. For evaluations, the scope should be provided in particular by references to programmes, legislative acts, policies, etc. covered. Relevant legal articles might be quoted.

³ Please provide month and year. For evaluations, first steering group meeting should be considered as the start date and adoption of a SWD as the end date. For other studies, the latest indicative start date would be the start of the procurement process. For ongoing projects provide the real start date.

⁴ Allows to provide any comments related to the planed items, in particular changes against the previous year plan in terms of timing and scope with relevant explanations etc.

⁵ Provide indicative budget for an evaluation/other study (real budged for an ongoing evaluation/study). Where no budget is indicated it will be assumed that all work is carried out internally by the Services of the Commission.

ANNEX 10: Specific annexes related to "Financial Management"

Not applicable.

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

Not applicable.

ANNEX 12: Performance tables

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.

Impact indicator: Trust in the European Commission

Source of the data: [Eurobarometer](#) on Public Opinion in the European Union

Baseline Spring 2015: 40% tend to trust.	Target (2020): Increase	Latest known value: (EuroBarometer 85 – Spring 2016) 41% tend to trust.
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Impact indicator: Staff engagement index in the European Commission.

Source of the data: European Commission Staff Survey

Baseline 2014: 65.3%	Target (2020): Increase	Latest known value: (European Commission Staff Survey 2016) 64.3%
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Specific objective 1: Highly qualified staff are made available to all EU-Institutions by organising open competitions and selection procedures in an inter-institutional context – covering thereby their needs

Result indicator (officials): Laureate delivery rate (administrators, assistants, linguists, specialists: meeting the targets set out in the Notices of Competition).

Source of data: Notices of Competition, Reserve lists in Recruiter Portal.

Baseline 2012: In 2012, EPSO achieved 78% of the cumulative published target figures for Officials.	Target 2016: <ul style="list-style-type: none"> • ≥ 90% of the cumulative published target figures (representing 120% of identified needs). • Rate set as part of EPSO's mission to enable the EU Institutions to recruit the right person for the right job, at the right time, by providing high quality, efficient 	Latest known results: (Recruiter Portal) <ul style="list-style-type: none"> • 636 laureates delivered (with a total of 34 open competitions finalised in 2017). Overall delivery rate of 91.4%. • Two competitions organised for the European Union Intellectual Property Office (EUIPO) resulted in delivery rate of 112%. The overall delivery rate, including these
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and effective selection procedures.

two competitions accounted to 95%.

Main policy outputs in 2017:

Description:	Indicator:	Target/ Target date:	Latest known results:
<p>Reserve lists of AD, AST and AST/SC Officials, as set out in the Notice of Competition. In total, 1319 laureates were requested across all Institutions for 2017 (endorsed by EPSO's Management Board in November 2016)⁴.</p>	<ul style="list-style-type: none"> • Laureate delivery rate • Duration of the selection procedure. 	<ul style="list-style-type: none"> • ≥90% of the cumulative published target figures. • 9 to 12 months for annual cycles and 6 to 9 months for specialist competitions. 	<p>(Recruiter Portal, PETRA planning tool)</p> <ul style="list-style-type: none"> • Target delivery rate exceeded with 91.4 % of published target figures. • The duration of the translator cycle in 2017 was 13 months. There was no AD Generalist cycle launched in 2016 while the 2017 cycle is ongoing, likely to close within the expected 12 months. Specialist competitions finalised in 2017 lasted between eight and 18 months (with an average of ten months). Any difference compared to the initial targets set are mainly due to the unavailability of Selection Board members during certain key periods. The specialist competitions for EUIPO were concluded, as planned, in 9 and 11 months respectively – thanks to the solid

⁴ The number of 1319 laureates requested as part of the strategic planning process includes the laureates of the 12 competitions which had to be postponed from 2016 to 2017 following EC Court rulings on the linguistic regime.

			commitment and availability of the EUIPO Selection Boards.
<p>Result indicator (contract agents): Successful candidates' delivery rate. Source of data: Calls for Expression of Interest, CAST lists in Recruiter Portal.</p>			
<p>Baseline 2012: 3 selection procedures for contractual agents completed (translators, "childcare" and building management). For the 3 profiles combined, 2378 successful candidates were identified (119% of the cumulative published targets).</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> ≥ 90 % of the cumulative indicative target figures, both for specialist and generalist profiles, whilst at the same time achieving increased cost-efficiency for the selection of contract agents with the operational deployment of the Permanent CAST selection model. <p>Rate set as part of EPSO's mission to enable the EU Institutions to recruit the right person for the right job, at the right time, by providing high quality, efficient and effective selection procedures.</p>	<p>Latest known results: (Recruiter Portal, Talent IT suite)</p> <ul style="list-style-type: none"> For CAST permanent selection procedures: 100% of the delivery target achieved. All 3,351 pre-selected candidates were invited to test, and 2,858 participated. Technical assistance for CAST JRC and EUIPO continued; EPSO satisfied 100% testing needs by remote testing of 741 and 661 candidates respectively (1402 in total) at the premises of JRC and EUIPO. Assistance was provided to address the immediate need for driving tests to recruit new staff for the Commission drivers pool – 35 pre-selected candidates were tested, 26% were successful. 	
<p>Main policy outputs in 2017:</p>			
<p>Description: Permanent CAST selection model, including translation of competency tests for 8 profiles into 21 languages.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> Real time updated candidates' database permanently available to recruiting services in the context of CAST Permanent. Number of competency test items translated into the remaining 21 languages and uploaded into the databank on time. 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> Publication of CAST Permanent call for expression of interest by January 2017; Successful translation and readiness for operational delivery of 750 test items into remaining 21 languages by 4th quarter 2017. 	<p>Latest known results: (Official Journal of the EU, Talent IT suite)</p> <ul style="list-style-type: none"> CAST Permanent call for expression of interest published in January 2017. All translations were completed in 2017. The subsequent stages, including proofreading by Subject Matter

	<ul style="list-style-type: none"> • Number of tested candidates/ Number of successful candidates delivered. 	<ul style="list-style-type: none"> • Testing by the end of 2017 of all candidates pre-selected by Institutions within agreed deadlines. 	<p>Experts, the upload into the CBT database of MCQs and the final quality control process, still need to take place before the tests can be rolled out. The delay is mainly because the institutions face difficulties to find qualified proof-readers in the languages and profiles at stake.</p> <ul style="list-style-type: none"> • 858 candidates were successfully tested during five testing windows in 2017.
<p>Description: New Framework Contracts for:</p> <ul style="list-style-type: none"> • delivery of Computer-Based Testing (CBT) • provision of Assessment Centre content • delivery of MS Word and Excel tests 	<p>Indicator:</p> <ul style="list-style-type: none"> • Timely completion of the procedures (in collaboration with DG HR.R.3). • New Framework contracts awarded and in place. • No interruption of services between contracts. 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> • Finalisation of the procurement processes with following respective target dates: <ul style="list-style-type: none"> - MS Word and Excel: May 2017. - CBT: August 2017. - Assessment Centre content: November 2017. 	<p>Latest known results: (TED – the European public procurement journal)</p> <ul style="list-style-type: none"> • The restricted tender procedure for MS Office skills tests was published on 13th December. Contract signature is foreseen for end of June or early July 2018. The first tests will be deployed in the Assessment Centre phase of the AST-SC cycle, starting in October 2018. • The tender procedure for delivery of computer-based tests was published in December 2017. The new contract is expected to be

			<p>used from autumn 2018. As the previous contract was expiring in August 2017, EPSO and the contractor agreed to extend it for 1 year in order to assure continuity of this core process.</p> <ul style="list-style-type: none"> The Assessment Centre support tender was published in August 2017. Contract signature is foreseen for April 2018. Despite the end of the previous framework contract in November 2017, there is no interruption of service as all needs have been anticipated and the previous contractor can still deliver work until August 2018, which will allow a proper transition between the two framework contracts. <p>The delays in completing the processes are mainly linked to the uncertainty related to the language regime of EPSO's selection procedures.</p>
<p>Description: Translation of Situational Judgement Tests (SJT) into additional languages as part of the implementation of the revised</p>	<p>Indicator:</p> <ul style="list-style-type: none"> Progress made in the preparation, translation by DGT, proofreading, upload, quality control and trialling of the SJT in 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> SJT available for operational delivery in the languages to be decided and offered for 2018 AD cycle. 	<p>Latest known results:</p> <ul style="list-style-type: none"> All tests translated and proofread. SJT will be available in the agreed languages for the AD 2018 cycle.

linguistic regime.	the next 4 languages most frequently declared by AD Generalist candidates.		
Completed evaluations: N/A			

Specific objective 2: Our communication with potential and current candidates is positive and proactive, in order to contribute to a stronger employer image for the EU Institutions and improve our ability to attract the right talent.

Result indicator: Candidate satisfaction rate with EPSO's selection procedures: pre-selection-stage (CBT) and Assessment Centre (AC).
Source of data: Candidates' satisfaction survey (at CBT-stage and AC-stage).

<p>Baseline 2012: <u>Assessment Centre:</u> 91% satisfied/very satisfied (of which 46% very satisfied).</p> <p><u>Pre-selection stage:</u> 93% satisfied.</p>	<p>Target 2016: <u>Assessment Centre:</u> - ≥ 90% of the candidates invited to the Assessment Centre satisfied/very satisfied (and at least 50% very satisfied).</p> <p><u>Pre-selection stage:</u> - ≥ 90% of the candidates who sat pre-selection tests satisfied. - Rates set as part of EPSO's mission to provide high quality, efficient and effective selection procedures.</p>	<p>Latest known results: (CBT test centre survey, online candidate survey)</p> <ul style="list-style-type: none"> For 2017 the satisfaction rate at Assessment Centre stage has increased by 8% as compared to 2016, with 76 % of candidates satisfied (out of which 27 % very satisfied). 91% of candidates satisfied at pre-selection stage.
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Main policy outputs in 2017:

<p>Description: <i>Communication with citizens and candidates in 24 languages:</i> Further development of the Candidate Relationships Management (CRM) tool for candidate questions and issues</p>	<p>Indicator:</p> <ul style="list-style-type: none"> Further reduce total number of queries received and dealt with by both EPSO's Candidate Contact Services (CCS) and Europe Direct Contact Centre. 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> Reduce by at least 10% (ratio between number of queries and number of applicants in 2017 compared to previous years). 	<p>Latest known results: (Issue Tracker, EPSO website)</p> <ul style="list-style-type: none"> Ratio of queries dealt by EPSO's candidate contact service as compared to number of applicants reduced by half thanks to regularly updated FAQs
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<p>(EPSO online contact form including for complaints and FAQs), and integration into the new Candidate Portal</p>	<ul style="list-style-type: none"> • New dedicated contact form for complaints available. • New FAQs on complaints procedures available and up to date. 	<ul style="list-style-type: none"> • 2nd trimester 2017 for contact form and FAQs. 	<p>published on the website in 24 languages</p> <ul style="list-style-type: none"> • New contact form for complaints and relevant update of the Issue tracker under development (slight delay – to be launched March 2018). • 101 new FAQs were added - in particular FAQs on the complaints' procedures and on CBT. Integration with the Candidate Portal currently delayed.
<p>Description: Structured cooperation with Europe Direct Contact Centre to manage general queries from candidates in 24 languages.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • Increase the number of queries dealt with by EDCC (instead of CCS). • Organise regular training sessions for the agents (at least 3 per year). 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> • Increase by 20% (ratio between number of queries and number of applicants in 2017 compared to previous years). 	<p>Latest known results: (Europe Direct Contact Centre monthly and annual reports)</p> <ul style="list-style-type: none"> • Stable number of enquiries handled by Europe Direct Contact Centre ~2500 questions. • 3.5% of enquiries received by Europe Direct Contact Centre transferred to EPSO for follow-up.
<p>Description: <i>EU Careers Website:</i> EPSO Candidate Portal and application form available in 24 languages</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • New Candidate Portal launched successfully. • Migration into the new system is smooth. • Integration of Candidate Portal 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> • Spring 2017 	<p>Latest known results:</p> <ul style="list-style-type: none"> • In September 2017 a decision was taken to put on hold all further development of Candidate Portal to be able to urgently develop the new date

	<p>with website.</p> <ul style="list-style-type: none"> • Number of hits on the new website 	<ul style="list-style-type: none"> • Number of hits increased by 20 % compared to 2016. 	<p>model required to support the new portal and back office enhancements, as well as several critical enhancements to CAST Permanent and Recruiter Portal projects. These were successfully put in production by the end of 2017.</p> <ul style="list-style-type: none"> • Preparation for an external study was initiated at the end of 2017 to enable EPSO to assess the best possible way forward with finalising the development of the Candidate Portal and Talent Pool internally (with DIGIT) or outside (buy-in), or a combination of both.
<p>Description: Timely handling of requests for review, Article 90 and Ombudsman complaints.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • Number of contributions / decisions prepared within the set deadlines. • Maintain the ratio of requests for review that become formal complaints (Article 90 or Ombudsman). 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> • 90% 	<p>Latest known results: (LegalCHRON database)</p> <ul style="list-style-type: none"> • 98% of contributions / decisions prepared within the set deadlines. • Ratio of requests for review (RfR) that become formal complaints remained constant • Project aimed at decreasing numbers of RfR continued successfully (1032 RfR received in 2017 vs 1314 in 2016).
<p>Result indicator: Strong awareness of the EU Careers brand, especially online and on-campus. Source of data: EPSO.05, EU Careers website, Facebook, LinkedIn.</p>			

<p>Baseline 2013: EU Careers student Ambassadors in 103 universities in all MS.</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> • EU Careers student Ambassadors at universities across all MS, with special attention given to focus countries and the creation of a 'network of networks' (one Careers Ambassador active at multiple universities, with connection to and support from Member States). 	<p>Latest known results: (EU Careers Ambassadors report)</p> <ul style="list-style-type: none"> • For academic year 2017/2018 a total of 120 EU Careers student ambassadors at 111 Universities across all 28 EU Member States. 	
<p>Baseline 2013: 316 EU Careers Ambassadors' events.</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> • Maintain the same number of high quality events in all Member States. 	<p>Latest known results: (EU Careers Ambassadors report)</p> <ul style="list-style-type: none"> • During 2016-2017 a total of 817 EU Careers Ambassadors' events organised. 	
<p>Baseline 2013: Over 50 dedicated Facebook pages, administered by either individual ambassadors (for one university/network) or by multiple ambassadors together (one page for the entire country).</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> • Maintain the same number of EU Careers dedicated Facebook pages. 	<p>Latest known results: (Facebook)</p> <ul style="list-style-type: none"> • 61 dedicated Facebook pages, administered by either individual ambassadors (for one university/network) or by multiple ambassadors together (one page for the entire country). 	
<p>Baseline 2014: 12 EU Staff Ambassadors.</p>	<p>Interim milestone 2018:</p> <ul style="list-style-type: none"> • At least 1 Staff Ambassador per Member State. 	<p>Target 2020:</p> <ul style="list-style-type: none"> • At least one Staff Ambassador per Member State and per Institution, covering all main profiles. 	<p>Latest known results: (EU Careers Staff Ambassadors report)</p> <ul style="list-style-type: none"> • 49 new EU Careers Staff Ambassadors of 23 nationalities, from AST1 to AD13 officials and hailing from six EU Institutions and agencies.
<p>Baseline 2013: EU Careers website: 15.260 million views and 3 million unique visitors.</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> • Retain number of views/visitors which will fluctuate according to the number/nature of 	<p>Latest known results: (Piwik)</p> <ul style="list-style-type: none"> • In 2017 a total of 3,892,808 visitors to the EU Careers website, with an average of 7,243 	

	the selection procedures published.	unique visitors per day.
Baseline 2013: 128 645 followers on EU Careers Facebook page (October 2013) and 3 000 followers on LinkedIn.	Target 2020: <ul style="list-style-type: none"> Steadily increase our following on the appropriate social media channels. 	Latest known results: (Facebook, LinkedIn) <ul style="list-style-type: none"> By the end of 2017 a total of 338,990 followers on EU Careers Facebook page and 38,287 followers on LinkedIn.
Completed evaluations: Candidate satisfaction surveys (CBT, AC and 'reasonable accommodations').		

Result indicator: Increased numbers of candidates with disabilities and/or special needs ² applying for EPSO selection procedures. Source of data: Candidate application form		
Baseline 2013: In total 255 candidates with disabilities and/or special needs ⁵ applied for EPSO selection procedures published in 2013 (competitions and CAST).	Target 2016: <ul style="list-style-type: none"> Continuously make sure there is no discrimination towards this diversity target group (in line with the UN Convention on the rights of persons with disabilities (UNCRPD)). Analyse the potential obstacles and blocking factors on a regular basis (diversity screening/audit). Further improve accessibility of EPSO's communication and selection procedures to candidates with disabilities and/or special needs. 	Latest known result: (EPSO Accessibility report) <ul style="list-style-type: none"> EPSO received 427 requests for reasonable accommodations in 2017⁶

⁵ This includes candidates with a permanent handicap, or chronic disease, as well as candidates who have asked for special arrangements for specific medical reasons. It excludes pregnant and breastfeeding candidates.

⁶ This number represents only the requests received at the application stage per competition published (and not finalised) in 2017 and indicates how well we attract talent with disabilities and special needs. It does not cumulate requests received from same candidates within a competition. Each candidate is recorded once per competition even if reasonable accommodations were granted at different stages of the competition to her/him.

Main policy outputs in 2017:

<p>Description: Launch of targeted communication plan for candidates with disabilities and/or special needs.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • Number of candidates with disabilities and/or special needs applying for selection procedures <ul style="list-style-type: none"> • High satisfaction rate amongst candidates with disabilities and/or special needs (accommodation of selection tests) • Number of specific actions adopted in the context of the targeted communication plan 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> • 250 or more requests for reasonable accommodations in 2017. • Satisfaction rate equal or higher than 80%. • Five actions implemented under the targeted communication plan. 	<p>Latest known result: (EPSO Accessibility report, online candidate survey)</p> <ul style="list-style-type: none"> • EPSO received 427 requests for reasonable accommodations in 2017. • 94.29% of candidates who benefited from reasonable accommodations for the AD5 Generalists cycle and participated in the satisfaction survey were satisfied with communication and support provided. • Nine actions implemented under the targeted communication plan.
<p>Result indicator: Satisfaction rate of candidates with disabilities and/or special needs, benefiting from reasonable accommodation of selection tests</p> <p>Source of data: candidates' satisfaction survey</p>			
<p>Baseline 2015: 90% of the candidates in the AD5-generalist competition who benefitted from reasonable accommodation of CBT-tests are satisfied with the measures taken by EPSO (based on feedback of 35 candidates).</p>	<p>Interim milestone 2016:</p> <ul style="list-style-type: none"> • ≥90% of the candidates benefitting from "reasonable accommodations" satisfied/very satisfied. 	<p>Target 2020:</p> <ul style="list-style-type: none"> • ≥90% satisfaction rate. Further develop EPSO's expertise in reasonable accommodations of selection procedures, based on international best practices. 	<p>Latest known result: (online candidate survey)</p> <ul style="list-style-type: none"> • 94.29% of candidates who benefited from reasonable accommodations for the AD5 Generalists cycle and participated in the satisfaction survey were satisfied with communication and support

			provided.
Main policy outputs in 2017:			
<p>Description: Expansion of new reasonable accommodations procedure for candidates with disabilities and/or special needs.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • New procedure expanded to all competitions. • Expand candidate satisfaction survey to all types of selection tests and procedures. • Introduction into the Candidate Portal of a new extensive form for collecting and managing relevant information/data for both permanent and actual special needs. 	<p>Target/ Target date: 2017</p>	<p>Latest known result:</p> <ul style="list-style-type: none"> • New procedure expanded to all competitions as from AD5 Generalists cycle 2017. • Satisfaction survey delayed due to absence of Candidate Portal but will be implemented systematically as from 2018. • New extensive form implemented in all competitions via a link to a survey tool in absence of the Candidate Portal.
<p>Description: Website accessibility for special needs citizens.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • Performance of regular accessibility screenings of the new website and propose solutions to improve accessibility (e.g. produce adapted and easy to read formats). • Reduced number of adapted formats required. • Level of AA WCAG (Web Content Accessibility Guidelines) compliance achieved. 	<p>Target/ Target date: 2017</p>	<p>Latest known result: (EPSO Accessibility report)</p> <ul style="list-style-type: none"> • Regular accessibility screenings performed and solutions proposed to communication and IT units (documents and information not fully accessible to assistive technology produced in accessible formats). • Only two requests for assistance and accessible formats received in 2017. • External audit of AA WCAG (Web Content Accessibility

			Guidelines) compliance carried out by DG Comm. EPSO is compliant but strives for continuous improvement.
Completed evaluations: Candidate satisfaction survey for 'reasonable accommodations'.			

Specific objective 3: EPSO's selection methods are continuously improved based on experience, best practice and international standards.

Result indicator: New types of test (content and/or delivery mode) introduced in order to improve the quality of assessment and optimise the use of resources.

Source of data: Notice of Competition, AC management tool, markers' module.

Baseline 2014: Several pilot-projects and reflections on new methods of testing initiated (Internet-Based testing, Video Remote Interviews, work and behavioural style questionnaires, MS Office skills, etc...).	Interim Milestone				Target 2020:	Latest known results:
	2016:	2017:	2018:	2019:		
	<ul style="list-style-type: none"> • Test the single-scoring approach in one competition with approx. 100 candidates and compare single-scoring to negotiated scoring. • Test feasibility of video-recording of the group exercise (six mock candidates) 	<ul style="list-style-type: none"> • Use of video remote interview in some specialist competitions – as intermediate phase. • Use of single scoring with normalization. 	<ul style="list-style-type: none"> • Use of content analysis techniques in Talent screener phase. • Test the gaming approach in selection. 	<ul style="list-style-type: none"> • Combine the new techniques within a same competition. 	<ul style="list-style-type: none"> • The EPSO Assessment Centre is delivered faster, in different modules and phases, relying on the use of efficient talent-ranking methods and remote technologies. • More flexibility for Selection Boards and improved quality at the 	<ul style="list-style-type: none"> • The procurement process for the delivery of video-remote interviews initially foreseen to be published in 2017 had to be postponed

	<p>scored by 15 assessors).</p> <ul style="list-style-type: none"> • Test-content analysis technique in the Talent screener phase (one competition, approx. 100 candidates). 				<p>preliminary phase of the selection process.</p>	
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Main policy outputs in 2017:

Description:	Indicator:	Target/Target date:	Latest known results:
<p>Improved Competency Based Interview (CBI).</p>	<ul style="list-style-type: none"> • Use of the CBI to assess "Analysis and Problem-solving". • Correlations between competencies in CBI <0.6. • Increased use of the full scoring scales. 	<ul style="list-style-type: none"> • 2017 • Score distribution from 0 to 10. 	<p>(EPSO Psychologists team)</p> <ul style="list-style-type: none"> • New tool created and validated, a new IT solution will allow for full deployment in competitions in 2018. • Analysis and problem solving assessed in the CBI in one specialist competition in 2017. • Correlations between competencies sometimes <0.6. • Increased use of the scoring scales.
<p>Introduction of the "split assessment" approach.</p>	<ul style="list-style-type: none"> • Implementation of the approach in a specific competition. 	<ul style="list-style-type: none"> • 2017 	<ul style="list-style-type: none"> • Implemented a posteriori in two competitions. Upfront implementation foreseen in 2018/2019, when a new software will be provided.

Use of the Role Play method	<ul style="list-style-type: none"> • Trial of the Role play method to be used in a specialist competition. 	<ul style="list-style-type: none"> • 2017 	<ul style="list-style-type: none"> • Role play successfully used in one competition. 		
Use of the MMI method (Multi mini interview/ speed assessment)	<ul style="list-style-type: none"> • MMI method to be used in a specific competition. 	<ul style="list-style-type: none"> • End of 2017 	<ul style="list-style-type: none"> • MMI approach proposed in two competitions, with AC period foreseen in 2018. 		
Use of the Video-recorded Group exercise	<ul style="list-style-type: none"> • One group exercise room fully operational with the hardware and software allowing the video-recorded Group exercise. • Use of the video-recorded group exercise in a specific competition. 	<ul style="list-style-type: none"> • 2nd semester 2017 	<ul style="list-style-type: none"> • Meetings with SCIC were held in order to establish the SLA and the technical specifications. Implementation foreseen in 2018. 		
<p>Result indicator: Gender balance of laureates in the context of the annual AD-cycle (generalists). Source of data: Reserve lists in Recruiter Portal.</p>					
<p>Baseline 2011: 35% of the successful candidates in the annual AD5-cycle (generalists) were female.</p>	<p>Interim Milestone</p>			<p>Target 2020: ≥ 50%</p>	<p>Latest known results:</p> <ul style="list-style-type: none"> • As a result of a number of Court rulings on the linguistic regime of EPSO selection procedures, no AD-cycle (generalists) was launched in 2016 so no such reserve list was published in 2017.
	<p>2017: ≥ 40%</p>	<p>2018: ≥ 44%</p>	<p>2019: ≥ 48%</p>		

Main policy outputs in 2017:

As a result of a number of Court rulings on the linguistic regime of EPSO selection procedures, no AD-cycle (generalists) was launched in 2016 so no such reserve list was published in 2017.

Completed evaluations: N/A

Specific objective 4: Recruitment needs are clearly identified upfront and in close cooperation with Institutions, aligning thereby supply and demand for laureates.

Result indicator: Strategic 3-year planning established on time, in close cooperation with stakeholders.

Source of data: EPSO, EPSO Working Group and EPSO Management Board.

<p>Baseline 2014: New instructions in place since July 2014. Strategic planning for 2015 – 2018 endorsed in January 2015.</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> • Complete strategic 3-year planning exercise before October in cooperation with the Institutions. 	<p>Latest known results: (Minutes of EPSO Management Board)</p> <ul style="list-style-type: none"> • The 2017 strategic planning exercise, covering the period 2018 - 2020, was completed by endorsement of the EPSO Management Board in November 2017.
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Planned evaluations: N/A

Main policy outputs in 2017:

Description:	Indicator:	Target/Target date:	Latest known results:
Strategic planning 2018 – 2020	<ul style="list-style-type: none"> • Strategic planning exercise 2018 – 2020 endorsed by EPSO Working Group and Management Board. 	<ul style="list-style-type: none"> • October 2017. • Second quarter of 2017 	<p>(Minutes of EPSO Management Board and Working Group)</p> <ul style="list-style-type: none"> • Endorsed in November 2017.
Better use of external EU tools to match needs between job seekers and recruiting Institutions	<ul style="list-style-type: none"> • Number of specialist competitions for which ESCO, EQF3 and Europass 2.0 will contribute to the drafting of competition notices and their interpretation by selection boards. 	<ul style="list-style-type: none"> • 70% or more of all specialist competitions. 	<ul style="list-style-type: none"> • All Notices of Competition (100%) for specialist competitions went through a rigorous review process and EQF has been successfully applied as one of the key

			references for definition of qualifications.
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Specific objective 5: Recruiting services can identify and recruit appropriate laureates rapidly and effectively.

Result indicator: Exploitation rate of closed reserve lists.
Source of data: Recruiter portal.

Baseline 2011: 92% for closed reserve lists of selection procedures published in 2011.	Target 2016: • ≥ 90%	Latest known results: • 75%
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Main policy outputs in 2017:

Description:	Indicator:	Target/Target date:	Latest known results:
Quarterly statistics on recruitment rates. Proposal to EPSO Working Group for reserve lists to be closed	<ul style="list-style-type: none"> • Provision of reliable and updated statistical information. • Acceptance of EPSO's proposal 	<ul style="list-style-type: none"> • 2017 • 2017 	(Recruiter Portal) <ul style="list-style-type: none"> • Information provided quarterly, as planned. • 129 reserve lists for officials were closed as proposed by EPSO. The CAST lists still open were extended until 31/12/2018. In addition, a total of 16 lists that EPSO proposed be closed were extended until 30/06/2018 at the request of the Institutions although these lists could be considered as outdated (older than ten years). EPSO would encourage the closure of the lists in question in order to align with the CAST Permanent rules, namely the entry ticket validity of five to

			ten years.
Completed evaluations: N/A			

Specific objective 6: Existing processes are re-engineered, including the use of digital technologies and collaborative tools, to make them more cost-effective, efficient, agile and rapid

Result indicator: Quality management system (QMS) fully operational
Source of data: EPSO's Quality Management Office

<p>Baseline 2015: Approx. 30% of the QMS elements in place: - Business services definition - Competition graphical charts - Description of tasks and areas of activity available in a collaborative space - Selection Board reports feedback process.</p>	<p>Interim milestone 2017: 80% of QMS elements in place: - Process support - Continuous improvement process - Quality planning - Continuous learning - IT products & services quality control - Competitions quality control</p>	<p>Target 2018:</p> <ul style="list-style-type: none"> • 100% of QMS elements in place by end 2018. • Support all quality actions, including the setting-up and operation of the quality management system (QMS) with its quality policy, objectives and procedures. 	<p>Latest known results:</p> <ul style="list-style-type: none"> • Interim milestone for 2017 achieved.
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Main policy outputs in 2017:

<p>Description:</p> <p>Implemented strategy for digital collaboration and knowledge management in EPSO.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • EPSO internal collaborative tools (wiki) fully rolled out and used as single knowledge management tool for all EPSO staff. • Training delivered to all EPSO units. 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> • End 2017 	<p>Latest known results: (ARIS -EPSO business process repository, REMEMBER monitoring tool)</p> <ul style="list-style-type: none"> • EPSO Knowledge Garden is being consistently used by increasing number of EPSO teams in autonomous manner • All EPSO newcomers receive first level wiki training. Second and third level wiki courses are
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<p>Business requirements and processes documentation under the umbrella of the "IT vision definition / EPSO modernised IT suite".</p>	<ul style="list-style-type: none"> • Talent Pool Programme processes available in ARIS process repository, including meaningful workload indicators. 	<ul style="list-style-type: none"> • 80% of QMS elements in place by end 2017 • Envisaged elements of QMS to be in place (100%): <ul style="list-style-type: none"> - Process support - Continuous improvement process - Quality planning - Continuous learning - IT products & services quality control • Competitions quality control 	<p>delivered on regular basis</p> <ul style="list-style-type: none"> • Together with the Talent Pool Programme processes, the existing description of other business processes (currently available in wiki) have gradually been reproduced in ARIS (EPSO business process repository) with an aim to improve future analysis and enable further identification of workload indicators. • A new tool to follow Key Performance Indicators has been developed in view of enhancing EPSO's knowledge of related processes and ways to measure them.
<p>Monitoring of feedback from Selection Board Members (official end reports from open competitions)</p>	<ul style="list-style-type: none"> • Number of recommendations from Selection Board members captured into the monitoring tool and assessed by EPSO. 	<ul style="list-style-type: none"> • End of 2017 • 100% of all new recommendations captured 	<ul style="list-style-type: none"> • Target of 100% new recommendations captured has been met. • A total of 141 recommendations have been encoded in

			REMEMBER monitoring tool during 2017. 41 recommendations encoded in 2016 were also followed up in 2017. In total 182 recommendations were handled in 2017.
Result indicator: Streamlined admission and eligibility procedures.			
Source of data: EPSO.02			
Baseline 2014: 1 pilot project done on the basis of tools and standards used by DG HR.	Interim milestone 2017: <ul style="list-style-type: none"> • Process of eligibility-check based on originals during the selection phase is achieved for at least 90% of laureates in open competitions launched as of mid-2016. 	Target 2018: <ul style="list-style-type: none"> • Process of eligibility check based on originals during the selection phase is achieved for 100% of laureates in open competitions. 	Latest known results: <ul style="list-style-type: none"> • Target met
Planned evaluations: N/A			

Specific objective 7: The attraction, appointment and workings of selection boards are further rationalised and professionalised.

Result indicator: Establishment and successful introduction of the EPSO Academy.

Source of the data: EPSO.04, EPSO.03.

Baseline November 2015: Launch of the pilot-project for the EPSO Academy.	Interim Milestone 2016: <ul style="list-style-type: none"> • 20 Selection Board members for the AD-cycle trained in the context of the pilot-project for the EPSO Academy. 	Target 2017: <ul style="list-style-type: none"> • Depending on the outcome of the pilot, the EPSO Academy to gradually become a centre of excellence, offering inter-institutional training programmes to (potential) Selection Board members. 	Latest known results: <ul style="list-style-type: none"> • New session launched for two additional pools (1 AD and 1 AST) in 2017.
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		It will ensure that EPSO has of a pool of trained and available Selection Board members for all its selection procedures.	
Main policy outputs in 2017:			
Description:	Indicator:	Target/ Target date:	Latest known results:
New EPSO Intracomm pages on how to become a Selection Board Member.	<ul style="list-style-type: none"> • Availability to all Institutions and decentralised agencies • Number of hits on page 	<ul style="list-style-type: none"> • 2017 	<p>(Piwik, online candidate survey)</p> <ul style="list-style-type: none"> • The EPSO MyIntraComm pages on how to become a SB member were revised in June 2017. • 243 page views in 2017.
Completion of the on-going pilot project of the EPSO ACADEMY.	<ul style="list-style-type: none"> • High levels of satisfaction of participants • Successful participation in the translators' board and high number of accredited selection board members ready to act as such on a more regular basis. 	<ul style="list-style-type: none"> • 2017 • Satisfaction rate min 80% • 10/16 participants accredited. 1st pool ready by end 2017. 	<ul style="list-style-type: none"> • Learning and development phase completed with high levels of satisfaction (93.43%) • 16 participants participated in a competition. Their assessment took place in December 2017. Results will be known in 2018.
Launch a new EPSO ACADEMY session in order to create an additional 1 AD and 1 AST pool.	<ul style="list-style-type: none"> • Completion of development phase for two pools of participants (1AST+1AD) – 30 places in total • High levels of satisfaction of participants 	<ul style="list-style-type: none"> • 2017 (Accreditation phase will take place later depending on the duration of the competition chosen for the accreditation process) • Satisfaction rate min 80% 	<ul style="list-style-type: none"> • New session launched for two additional pools (1 AD and 1 AST) • Participants have completed their learning and development

<p>Training on admission/eligibility for SB members within EPSO ACADEMY.</p>	<ul style="list-style-type: none"> • A training module will be developed outlining in detail the different steps to be observed by selection boards throughout the /eligibility phase. 	<ul style="list-style-type: none"> • Second quarter of 2017 	<p>phase (overall satisfaction 93.92%) and have gone through assessment in the context of their accreditation.</p> <ul style="list-style-type: none"> • The module is prepared and it is ready to be integrated in the EPSO Academy programme.
<p>Completed evaluations: N/A</p>			

Specific objective 8: A comprehensive offering of flexible and adaptive services – including expertise in the fields of assessment, selection, occupational psychology, psychometrics and employer branding – as well as support to ensure the implementation of talent management strategies in the EU Institutions, are provided to help meet challenging stakeholder needs.

Result indicator: Steady increase of EU Institutions, Agencies and other EU bodies using EPSO services.

Source of data: EPSO.04, SLA inventory, internal survey.

<p>Baseline 2012:</p> <p>15 Agencies used EPSO's staff selection services on a charge-back basis generating an income of EUR 94 716.</p>	<p>Target 2020:</p> <ul style="list-style-type: none"> • Continuous development of general and tailor-made staff-selection services for EU Institutions, Agencies and other EU bodies. 	<p>Latest Known results: (ABAC Workflow report –accounting system of the European Commission)</p> <ul style="list-style-type: none"> • 28 Agencies used EPSO's staff selection services on a charge-back basis generating an income of EUR 1 039 499 in 2017. • All EU Institutions, Bodies and Agencies used the EPSO third language validation service, which generated a chargeback of EUR 17 949.
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Main policy outputs in 2017:

<p>Output: Selection for Young Professionals Programme (pilot</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • Number of candidates selected by use of an e-tray testing in 28 EU 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> • 2017 • Up to 40 successful 	<p>Latest known results:</p> <ul style="list-style-type: none"> • EPSO launched a reflection group to continue conceptual work on a
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<p>project - tbc)</p> <p>Catalogue of services for EU Institutions, agencies and bodies</p>	<p>Member States and use of Video Remote Interviews</p> <ul style="list-style-type: none"> • Number of EU Agencies and other bodies using EPSO's staff selection services 	<p>candidates</p> <ul style="list-style-type: none"> • 2017 • 10 or more EU agencies and other bodies using dedicated staff selection services 	<p>pilot project in 2018. A pilot YPP may be launched in the spring of 2018 subject to agreement at political level.</p> <ul style="list-style-type: none"> • 28 Agencies used EPSO's staff selection services on a charge-back basis. In 2017, a new type of service has been offered for the first time by EPSO – a large-scale selection of Temporary Agents for REA, targeting 60 TAs in three fields. At the same time EPSO finalised two competitions organised for the European Union Intellectual Property Office (EUIPO) and technical assistance for CAST JRC and EUIPO continued.
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Specific objective 9 The linguistic abilities in a third language of staff eligible for a first promotion (officials, contract staff in function group IV, temporary agents assisting political groups in the European Parliament and temporary agents in agencies) are evaluated in a harmonised, consistent and cost-efficient manner.

Result indicator: Timely delivery of assessments concerning the diplomas and certificates submitted by the candidates.

Source of data: EPSO.03.

<p>Baseline 2012: 100% of files evaluated within the deadline (702 files in total).</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> • 100 % of files (diplomas and certificates) submitted within the deadline evaluated by the end of each 	<p>Latest Known results: (Third language report)</p> <ul style="list-style-type: none"> • Target met
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	year.		
Main policy outputs in 2017:			
Description: Delivery of assessments of linguistic ability by EPSO and the evaluation committees to satisfy the requirements of Article 45§2 and Article 85§3 of CEOS.	Indicator: • Timely delivery of assessments concerning the diplomas and certificates submitted by the candidates.	Target/ Target date: • 100% evaluation by the end of the year of files (diplomas and certificates) submitted within the deadline.	Latest Known results: (Third language report) • 666 files assessed within the set deadlines.
Result indicator: Timely delivery of linguistic tests. Source of data: EPSO.01			
Baseline 2012: All candidates tested within the deadline (358 candidates tested in total).	Target 2016: • 100% satisfaction by the end of each year of requests received for testing third language capabilities.	Latest Known results: (Online candidate survey) • Target met	
Main policy outputs in 2017:			
Description: Delivery of assessments of linguistic ability by EPSO and the external service providers to satisfy the requirements of Article 45§2 and Article 85§3 of CEOS.	Indicator: • Timely delivery of linguistic tests	Target/ Target date: • 100% satisfaction by the end of the year of requests received for testing third language capabilities.	Latest Known results: (Third language report) • 376 test requests dealt with within the set deadlines.
Result indicator: Satisfaction rate of candidates with the assessment of their third language capabilities. Source of data: Candidates' satisfaction survey.			

Baseline 2014: Satisfaction rate of 87% (period 2013 – 2014).	Target 2016: <ul style="list-style-type: none"> ≥90% satisfaction rate of candidates who reply to the satisfaction survey. 	Latest Known results: (Online candidate survey) <ul style="list-style-type: none"> Target met 	
Main policy outputs in 2017:			
Description Delivery of an online satisfaction survey for candidates processed during the year. Amendment to the current framework contract for the delivery of linguistic tests	Indicator: <ul style="list-style-type: none"> Satisfaction rate of candidates with the assessment of their third language abilities The amendment is in place and covers the delivery of linguistic tests in the 24 official EU-languages at level A2 as well as B2 	Target/ Target date: <ul style="list-style-type: none"> ≥ 90% satisfaction rate of candidates who reply to the satisfaction survey. February 2017 	Latest Known results: (Online candidate survey) <ul style="list-style-type: none"> 90% satisfaction rate of candidates. Linguistic tests are available at level A2 and B2 via low-value purchase orders
Planned evaluations: Candidates' satisfaction survey			

Specific objective 10 : To contribute to the running of the certification procedure			
Result indicator: Timely delivery of accurate certification examinations in compliance with the Institutions' requirements.			
Source of data: EPSO 01			
Baseline 2012: All tested within the deadline (222 candidates in total). List of certified Officials delivered on time.	Target 2016: <ul style="list-style-type: none"> 100% timely and accurate delivery of list of certified Officials according to the deadlines set by Institutions. 	Latest known result : (Certification IT tool) <ul style="list-style-type: none"> Target met 	
Main policy outputs in 2017:			
Description:	Indicator:	Target/ Target date:	Latest known result: (Certification IT tool)

Delivery of examinations in order to enable the examining board to establish Reserve lists of certified Officials.	<ul style="list-style-type: none"> Timely delivery of accurate certification examinations in compliance with the Institutions' requirements. 	<ul style="list-style-type: none"> 100% timely and accurate delivery of list of certified Officials according to the deadlines set by Institutions. 	<ul style="list-style-type: none"> 128 candidates were tested in four different exams (of which 79 were new candidates).
<p>Result indicator: Satisfaction rate of examining board with the organisation of tests. Source of data: EPSO 01</p>			
<p>Baseline 2012:</p> <p>100%</p>	<p>Target 2016:</p> <ul style="list-style-type: none"> 100% satisfaction of examining board with tests delivered. 	<p>Latest known result: (Online survey)</p> <ul style="list-style-type: none"> Target met 	

Main policy outputs in 2017:

<p>Description: Delivery of examinations in compliance with examining board's expectations.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> Satisfaction rate of examining board with the organisation of tests. 	<p>Target/ Target date:</p> <ul style="list-style-type: none"> 100% satisfaction of examining board with tests delivered. 	<p>Latest known result: (Online survey)</p> <ul style="list-style-type: none"> 100% satisfaction rate of Examining Board (from very satisfied to fairly satisfied).
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