

# **2016**

# **Annual Activity Report**

# **Annexes**

**EPSO**

**(European  
Selection Office)**

**Personnel**



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# ANNEXES

## ANNEX 1: Statement of assurances for shared resources services

### 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 Commission<sup>1</sup>, 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: 27.02.2017

[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: 06.03.2017

[signed]

Gilles GUILLARD

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<sup>1</sup> 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

<b>Objective:</b> 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.			
<b>Indicator 1:</b> Percentage of female representation in middle-management <b>Source of data:</b> Sysper			
<b>Baseline January 2016:</b> 40% (2 out of 5)	<b>Interim milestone 2017:</b> 40%	<b>Target 2019:</b> 40%	<b>Latest known results:</b> Target exceeded: 60%
<b>Indicator 2:</b> Percentage of staff who feel that the Commission cares about their well-being <b>Source of data:</b> Commission staff survey			
<b>Baseline 2014:</b> 44% (Commission : 34%)	<b>Interim milestone 2018:</b> 50% (and above Commission average)	<b>Target 2020:</b> 60% (and above Commission average)	<b>Latest known results:</b> 45% (+10 above EC average)
<b>Indicator 3:</b> Staff engagement index <b>Source of data:</b> Commission staff survey			
<b>Baseline 2014:</b> 66.3% (Commission 65.3%)	<b>Interim milestone 2017:</b> 72% (back to level 2013)	<b>Target 2020:</b> ≥ 75% (and above Commission average)	<b>Latest known results:</b> 67% (+3 above EC average)

The data for indicator number one (female representation in middle management) in EPSO in 2016 reads as follows:

DG	Female MM target 2019	Situation on 31 December 2016					First appointment 1 January 2016 - 31 December 2016			
		%	W	% W	M	% M	Total	W	M	Total
EPSO	40%	3	60%	2	40%	5	1	0	1	100%

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

<b>Objective:</b> Information and knowledge in EPSO is shared and reusable by other DGs. Important documents are registered, filed and retrievable			
<b>Indicator 1:</b> Percentage of registered documents that are not filed (ratio). <b>Source of data:</b> Hermes-Ares-Nomcom (HAN) statistics.			
<b>Baseline 2015:</b> 9.45% not filed (261 out of 2761 documents in total)	<b>Interim milestone:</b>		<b>Target 2020:</b> 0%
	2016 ≤ 4%	2018 ≤ 2%	
<b>Indicator 2:</b> Percentage of HAN files readable/accessible by all units in the DG. <b>Source of data:</b> HAN statistics			
<b>Baseline 2015:</b> 50.92% readable by all (305 files out of 599 files in total)	<b>Interim milestone 2017/2018:</b> ≤ 50%		<b>Target 2020:</b> ≤ 50%
<b>Indicator 3:</b> Percentage of HAN files shared with other DGs. <b>Source of data:</b> HAN statistics.			
<b>Baseline 2015:</b> 0.67% (4 files out of 599)	<b>Interim milestone 2017/2018:</b> ≤ 1%		<b>Target 2020:</b> ≤ 1%

The data for the 3 compulsory indicators for 2016 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	1.26% (36 out of 2851)	55.8% (375 out of 672)	1.2% (8 out of 672)

## Communication<sup>2</sup>

<b>Objective:</b> 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.	
<b>Indicator:</b> Percentage of EU citizens having a positive image of the EU. <i>Definition:</i> 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.	
<b>Source of data:</b> Standard Eurobarometer (DG COMM budget) [ <i>monitored by DG COMM <a href="#">here</a></i> ].	
<b>Baseline:</b> November 2014	<b>Target:</b> 2020

<sup>2</sup> 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.

Total "Positive": 39% Neutral: 37% Total "Negative": 22%	Positive image of the EU ≥ 50%
--	--------------------------------

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%

The total amount spent on all communication actions undertaken by EPSO in 2016 was: €156.7k.

<b>Annual communication spending</b> (based on estimated commitments):			
<b>Baseline 2015:</b> 232K €	<b>Target 2016:</b> 250K €	<b>Total amount spent:</b> 157K €	<b>Total of FTEs working on external communication:</b> 10,5

## **ANNEX 3: Draft annual accounts and financial reports**

### **Annex 3 Financial Reports - DG EPSO - Financial Year 2016**

**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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Report printed on 27/02/2017

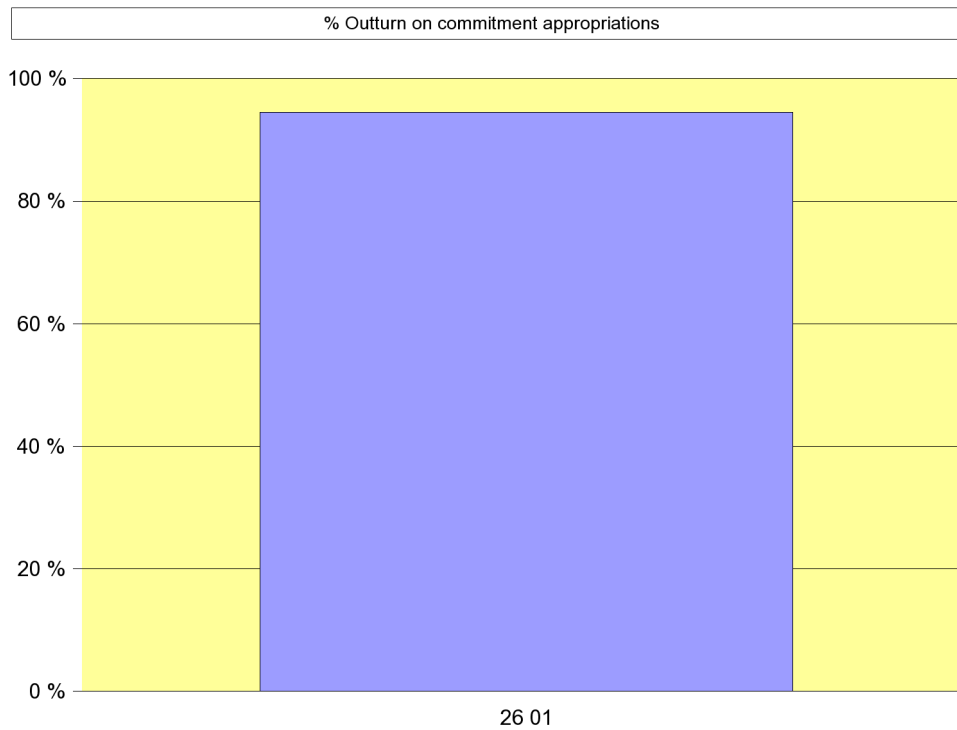
## Additional comments

*pour des raisons techniques, la procédure n'est pas reprise avec son montant correct qui devrait être de 416.000.*



<b>TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2016 (in Mio €)</b>					
			Commitment appropriations authorised	Commitments made	%
			1	2	3=2/1
<b>Title 26 Commission's administration</b>					
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	20,83	19,68	94,50 %
<b>Total Title 26</b>			20,83	19,68	94,50%
<b>Total DG EPSO</b>			20,83	19,68	94,50 %

\* 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).

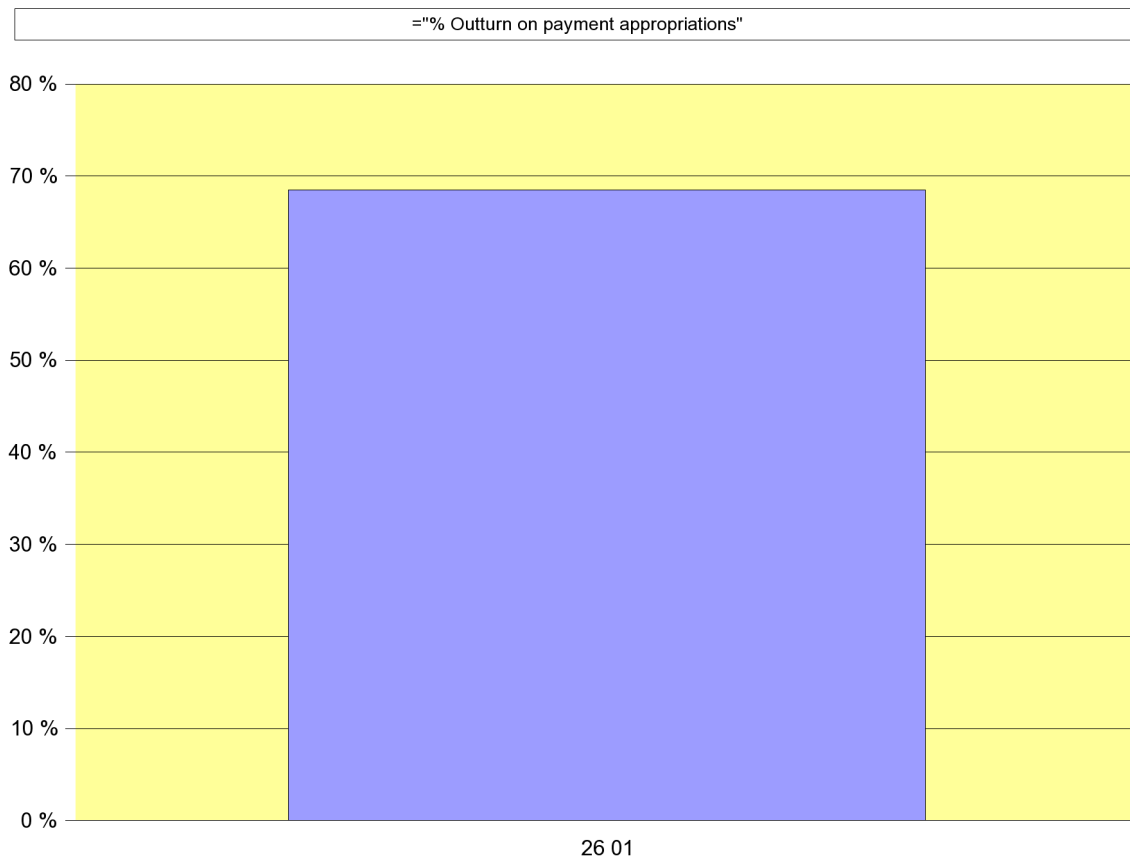


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TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2016 (in Mio €)					
Chapter			Payment appropriations authorised *	Payments made	%
			1	2	3=2/1
<b>Title 26</b>			<b>Commission's administration</b>		
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	26,45	18,11	68,46 %
<b>Total Title 26</b>			26,45	18,11	68,46%
<b>Total DG EPSO</b>			26,45	18,11	68,46 %

\* 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).



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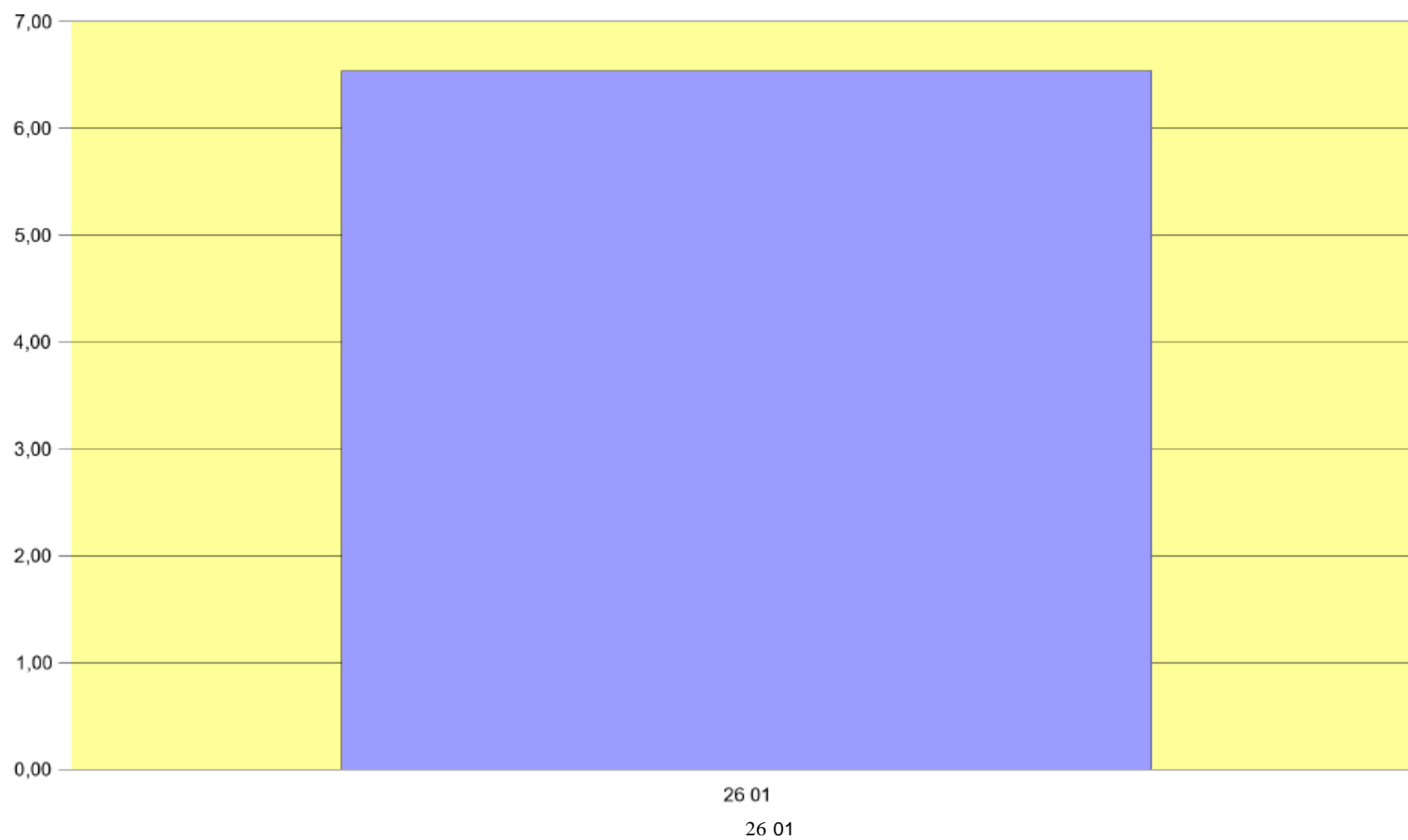
**TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2016 (in Mio €)**

Chapter			2016 Commitments to be settled				Commitments to be settled from financial years previous to 2016	Total of commitments to be settled at end of financial year 2016 (incl corrections)	Total of commitments to be settled at end of financial year 2015 (incl. corrections)
			Commitments 2016	Payments 2016	RAL 2016	% to be settled			
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
<b>Title 26 : Commission's administration</b>									
26	26 01	Administrative expenditure of the 'Commission's administration' policy area	19,68	13,15	6,54	33,22 %	0,00	6,54	5,62
<b>Total Title 26</b>			19,68	13,15	6,54	33,22%	0	6,54	5,62
<b>Total DG EPSO</b>			19,68	13,15	6,54	33,22 %	0	6,54	5,62

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**

<b>BALANCE SHEET</b>	<b>2016</b>	<b>2015</b>
A.I. NON CURRENT ASSETS	0	269.058,8
A.I.1. Intangible Assets	0,00	269.058,80
A.II. CURRENT ASSETS	26.350,02	300.271,38
A.II.3. Curr Exch Receiv & Non-Ex Recovers	26.350,02	300.271,38
<b>ASSETS</b>	<b>26.350,02</b>	<b>569.330,18</b>
P.II. CURRENT LIABILITIES	-3.995,94	-1.318.928,05
P.II.4. Current Payables	-3.995,94	3.998,00
P.II.5. Current Accrued Charges & Defrd Inco	0,00	-1.322.926,05
<b>LIABILITIES</b>	<b>-3.995,94</b>	<b>-1.318.928,05</b>
<b>NET ASSETS (ASSETS less LIABILITIES)</b>	<b>22.354,08</b>	<b>-749.597,87</b>
P.III.2. Accumulated Surplus / Deficit	29.417.582,38	18.674.959,42
Non-allocated central (surplus)/deficit*	-29.439.936,46	-17.925.361,55
<b>TOTAL</b>	<b>0,00</b>	<b>0,00</b>

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**

<b>STATEMENT OF FINANCIAL PERFORMANCE</b>	<b>2016</b>	<b>2015</b>
II.1 REVENUES	-984.389,25	-512.163,34
II.1.2. EXCHANGE REVENUES	-984.389,25	-512.163,34
II.1.2.2. OTHER EXCHANGE REVENUE	-984.389,25	-512.163,34
II.2. EXPENSES	6.378.416,86	11.254.786,3
II.2. EXPENSES	6.378.416,86	11.254.786,3
II.2.10.OTHER EXPENSES	6.378.416,86	11.254.786,30
<b>STATEMENT OF FINANCIAL PERFORMANCE</b>	<b>5.394.027,61</b>	<b>10.742.622,96</b>

*Explanatory Notes (facultative):*

*Please enter the text directly (no copy/paste of formatted text which would then disappear when saving the document in pdf), use \\\"ctrl+enter\\\" to go to the next line and \\\"enter\\\" to validate your typing.*

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**TABLE 5bis : OFF BALANCE SHEET EPSO**

<b>OFF BALANCE</b>	<b>2016</b>	<b>2015</b>
OB.3. Other Significant Disclosures	0	-4.364.980,07
OB.3.2. Comm against app. not yet con	0,00	-4.364.980,07
OB.4. Balancing Accounts	0	4.364.980,07
OB.4. Balancing Accounts	0,00	4.364.980,07
<b>OFF BALANCE</b>	<b>0,00</b>	<b>0,00</b>

*Explanatory Notes (facultative):*

*Please enter the text directly (no copy/paste of formatted text which would then disappear when saving the document in pdf), use \\|\"ctrl+enter\\|\" to go to the next line and \\|\"enter\\|\" to validate your typing.*

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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 2016 - DG EPSO**

<b>Legal Times</b>							
<b>Maximum Payment Time (Days)</b>	<b>Total Number of Payments</b>	<b>Nbr of Payments within Time Limit</b>	<b>Percentage</b>	<b>Average Payment Times (Days)</b>	<b>Nbr of Late Payments</b>	<b>Percentage</b>	<b>Average Payment Times (Days)</b>
30	1764	1748	99,09 %	15,16	16	0,91 %	32,94
45	18	18	100,00 %	9,61			
120	17	17	100,00 %	10,06			

<b>Total Number of Payments</b>	<b>1799</b>	<b>1783</b>	<b>99,11 %</b>		<b>16</b>	<b>0,89 %</b>	
<b>Average Net Payment Time</b>	<b>15,21</b>			<b>15,05</b>			<b>32,94</b>
<b>Average Gross Payment Time</b>	<b>16,35</b>			<b>16,2</b>			<b>33,06</b>

<b>Target Times</b>							
<b>Target Payment Time (Days)</b>	<b>Total Number of Payments</b>	<b>Nbr of Payments within Target Time</b>	<b>Percentage</b>	<b>Average Payment Times (Days)</b>	<b>Nbr of Late Payments</b>	<b>Percentage</b>	<b>Average Payment Times (Days)</b>
30	34	32	94,12 %	17,78	2	5,88 %	33,5

<b>Total Number of Payments</b>	<b>34</b>	<b>32</b>	<b>94,12 %</b>		<b>2</b>	<b>5,88 %</b>	
<b>Average Net Payment Time</b>	<b>18,71</b>			<b>17,78</b>			<b>33,5</b>
<b>Average Gross Payment Time</b>	<b>18,71</b>			<b>17,78</b>			<b>33,5</b>

<b>Suspensions</b>							
<b>Average Report Approval Suspension Days</b>	<b>Average Payment Suspension Days</b>	<b>Number of Suspended Payments</b>	<b>% of Total Number</b>	<b>Total Number of Payments</b>	<b>Amount of Suspended Payments</b>	<b>% of Total Amount</b>	<b>Total Paid Amount</b>
0	33	62	3,45 %	1799	164.649,51	2,22 %	7.421.366,58

<b>DG</b>	<b>GL Account</b>	<b>Description</b>	<b>Amount (Eur)</b>

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 2016**

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	
55	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	1.240.652,04	30.801,49	1.271.453,53	1.236.615,16	30.801,49	1.267.416,65	4.036,88
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	23.822,92	0	23.822,92	1.509,78	0	1.509,78	22.313,14
<b>Total DG EPSO</b>		<b>1.264.474,96</b>	<b>30.801,49</b>	<b>1.295.276,45</b>	<b>1.238.124,94</b>	<b>30.801,49</b>	<b>1.268.926,43</b>	<b>26.350,02</b>

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
2015			1	621,78		
2016			1	888		
No Link			154	1.161.850,48		
<b>Sub-Total</b>			<b>156</b>	<b>1.163.360,26</b>		

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	4	5.950,42					4	5.950,42	13	37.429,89	30,77%	15,90%
<b>Sub-Total</b>	<b>4</b>	<b>5.950,42</b>					<b>4</b>	<b>5.950,42</b>	<b>13</b>	<b>37.429,89</b>	<b>30,77%</b>	<b>15,90%</b>
<b>GRAND TOTAL</b>	<b>4</b>	<b>5.950,42</b>					<b>4</b>	<b>5.950,42</b>	<b>169</b>	<b>1.200.790,15</b>	<b>2,37%</b>	<b>0,50%</b>

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 31/12/2016 FOR EPSO**

	Number at 1/01/2016	Number at 31/12/2016	Evolution	Open Amount (Eur) at 1/01/2016	Open Amount (Eur) at 31/12/2016	Evolution
2015	5		-100,00 %	30.801,49		-100,00 %
2016		6			26.350,02	
	5	6	20,00 %	30.801,49	26.350,02	-14,45 %

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 2016 >= EUR 100.000**

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

<b>Total DG</b>	
-----------------	--

<b>Number of RO waivers</b>	
-----------------------------	--

*Justifications:*

*Please enter the text directly (no copy/paste of formatted text which would then disappear when saving the document in pdf), use "ctrl+enter" to go to the next line and "enter" to validate your typing.*

**TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - DG EPSO - 2016**

<b>Negotiated Procedure Legal base</b>	<b>Number of Procedures</b>	<b>Amount (€)</b>
<b>Total</b>		

**No data to be reported**

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

<b>Internal Procedures &gt; € 60,000</b>		
<b>Procedure Type</b>	<b>Count</b>	<b>Amount (€)</b>
Competitive procedure with negotiation (Art. 135 RAP) <small>ires &gt;</small>	1	357.100,00
Open Procedure (Art. 104(1) (a) FR)	1	18.180.000,00
Restricted Procedure (Art. 104(1) (b) FR)	1	174.000,00
<b>TOTAL</b>	<b>3</b>	<b>18.711.100,00</b>

### **Additional comments**

For technical reasons, the amount of the restricted procedure EPSO/EUSA/PR/2015/031 is only 174.000 EUR whereas it should be 416.000 EUR.

**TABLE 13 : BUILDING CONTRACTS**

<b>Total number of contracts :</b>	
------------------------------------	--

<b>Legal base</b>	<b>Contract Number</b>	<b>Contractor Name</b>	<b>Description</b>	<b>Amount (€)</b>

**No data to be reported**

**TABLE 14 : CONTRACTS DECLARED SECRET**

<b>Total Number of Contracts :</b>	
------------------------------------	--

<b>Legal base</b>	<b>Contract Number</b>	<b>Contractor Name</b>	<b>Type of contract</b>	<b>Description</b>	<b>Amount (€)</b>

**No data to be reported**



## **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

<b>Main risks It may happen (again) that...</b>	<b>Mitigating controls</b>	<b>How to determine coverage frequency and depth*</b>	<b>How to estimate the costs and benefits of controls</b>	<b>Possible control indicators</b>
The needs are not well defined (operationally and economically) and that the decision to procure was inappropriate	Publication of intended procurements / Work program	<b>Coverage:</b> Procurement >60.000 € <b>Depth*:</b> Level 2	<b>Costs:</b> FTE linked to operational unit + central unit  <b>Benefits</b> (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	<b>Coverage:</b> 100% <b>Depth*:</b> Level 2		
Discontinuation of the services provided due to a late contracting	Point discussed during management meeting	<b>Coverage:</b> Main ones <b>Depth*:</b> 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

<b>Main risks It may happen (again) that...</b>	<b>Mitigating controls</b>	<b>How to determine coverage frequency and depth*</b>	<b>How to estimate the costs and benefits of controls</b>	<b>Possible control indicators</b>
The best offer/s are not submitted due to the poor definition of the specifications	Financial circuit: AOS approval and supervision of specifications	<b>Coverage:</b> 100% <b>Depth*:</b> Level 3	<b>Costs:</b> FTE linked to operational unit + central unit  <b>Benefits (qualitative):</b> 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"	<b>Coverage:</b> Those replying to criteria: procedure >60.000€ <b>Depth*:</b> 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

<b>Main risks It may happen (again) that...</b>	<b>Mitigating controls</b> (those in <b>bold</b> are strongly recommended)	<b>How to determine coverage and depth*</b>	<b>How to estimate the costs and benefits of controls</b>	<b>Possible control indicators</b>
The most promising offer not being selected, due to a biased, inaccurate or 'unfair' evaluation process	Opening committee and Evaluation committee	<b>Coverage:</b> 100% <b>Depth*:</b> Level 4	<b>Costs:</b> FTE linked to operational unit + central unit  <b>Benefits</b> (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"	<b>Coverage:</b> Risk based sampling <b>Depth*:</b> Level 4		
	Conflict of interests	<b>Coverage:</b> 100% <b>Depth*:</b> Level 4		
	Exclusion criteria documented	<b>Coverage:</b> 100% <b>Depth*:</b> Level 4		
	Standstill period	<b>Coverage:</b> 100% <b>Depth*:</b> 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

<b>Main risks <i>It may happen (again) that...</i></b>	<b>Mitigating controls</b>	<b>How to determine coverage frequency and depth*</b>	<b>How to estimate the costs and benefits of controls</b>	<b>Possible control indicators</b>
Contractor does not comply with the contractual provisions	Monitoring respect of contractual provisions.	<b>Coverage:</b> 100% <b>Depth*:</b> Level 4	<b>Costs:</b> FTE linked to actors acting on financial circuits  <b>Benefits</b> (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	<b>Coverage:</b> 100% <b>Depth*:</b> Level 4		Cost of control on the financial circuit / value of payment executed during the year
	Signature at higher hierarchical level for higher amounts	<b>Coverage:</b> Those replying to criteria <b>Depth*:</b> Level 2		
Business discontinues. Contractor unable to deliver.	Sensitive functions	<b>Coverage:</b> AOSDs mainly <b>Depth*:</b> 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 <i>It may happen (again) that...</i>	Mitigating controls (those in <b>bold</b> 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	<b>Ex post controls on procedures / contractors</b>	<b>Coverage:</b> Risk based percentage or financial controllers check each other's work once a year <b>Depth*:</b> Level 4	<b>Costs:</b> FTE mainly linked to Control ex post  <b>Benefits</b> 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)	<b>Coverage:</b> potentially 100% <b>Depth*:</b> N/A		
Management of the procurement is not improved in general	Internal Audit Service	<b>Coverage:</b> Whole process but limited number of tenders <b>Depth*:</b> Level 2		
	Review of ex post results	<b>Coverage:</b> Whole process but limited number of tenders <b>Depth*:</b> Level 2		
	Review of exception reporting	<b>Coverage:</b> Whole process but limited number of tenders <b>Depth*:</b> Level 2		
Review of the process after each procedure	<b>Coverage:</b> Procedure >60.000€ <b>Depth*:</b> 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**

Not applicable to EPSO.



## **ANNEX 8: Decentralised agencies**

Not applicable to EPSO.

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

No used in Annex 3 MP2016	Title	Reason <sup>1</sup>	Scope <sup>2</sup>	Type <sup>3</sup>	Associated DGs	Costs (EUR)	Comments <sup>4</sup>	Reference <sup>5</sup>
<b>I. Evaluations finalised or cancelled in 2016</b>								
<b>a. Evaluations finalised in 2016</b>								
1.	CBT satisfaction survey	O	Assess participants' satisfactions	I	NO	N/A	Continuous evaluation	
2.	Assessment Centre satisfaction survey	O	Assess participants' satisfactions	I	NO	N/A	Continuous evaluation	
3.	Third language tests - satisfaction survey	O	Assess participants' satisfactions	I	NO	N/A	Continuous evaluation	
<b>b. Evaluations cancelled in 2016</b>								
<b>II. Other studies finalised or cancelled in 2016</b>								
<b>a. Other studies finalised in 2016</b>								
<b>b. Other studies cancelled in 2016</b>								

<sup>1</sup> Reason why the evaluation/other study was carried out, please align with Annex 3 of the MP 2016. The individual symbols used have the following meaning: L - legal act, LMFF - legal base of MFF instrument, FR - financial regulation, REFIT, REFIT/L, CWP - 'evaluate first', O - other (please specify in Comments)

<sup>2</sup> specify what programme/regulatory measure/initiative/policy area etc. has been covered

<sup>3</sup> FC – fitness check, E – expenditure programme/measure, R – regulatory measure (not recognised as a FC), C – communication activity, I – internal Commission activity, O – other – please specify in the Comments

<sup>4</sup> Allows to provide any comments related to the item (in particular changes compared to the planning). When relevant, the reasons for cancelling evaluations/ other studies also needs to be explained in this column.

<sup>5</sup> For evaluations the references should be 1) number of its Evaluation Staff Working Document and number of the SWD's executive summary; 2) link to the supportive study of the SWD in EU bookshop. For other studies the references should be the link to EU bookshop or other reference where the 'other study' is published via different point.

## **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

<b>General objective:</b> 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.		
<b>Impact indicator:</b> Trust in the European Commission <b>Source of the data:</b> <a href="#">Eurobarometer</a> on Public Opinion in the European Union		
<b>Baseline Spring 2015:</b> 40% tend to trust	<b>Target (2020):</b> Increase	<b>Latest known results:</b> (EB 85 – Spring 2016) 37% tend to trust
<b>Impact indicator:</b> Staff engagement index in the European Commission. <b>Source of the data:</b> <a href="#">European Commission Staff Survey 2014</a> .		
<b>Baseline 2014:</b> 65.3%	<b>Target (2020):</b> Increase	<b>Latest known results</b> (2016) 64,3%

<b>Specific objective 1:</b> 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		
<b>Result indicator (officials):</b> Laureate delivery rate (administrators, assistants, linguists, specialists: meeting the targets set out in the Notices of Competition). <b>Source of data:</b> Notices of Competition, Reserve lists in Recruiter Portal.		
<b>Baseline 2012:</b> In 2012, EPSO achieved 78% of the cumulative published target figures for Officials.	<b>Target 2016:</b> ≥ 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 and effective selection procedures.	<b>Latest known results:</b> 646 laureates delivered (with a total of 37 open competitions finalised in 2016). Overall delivery rate of 99,7 %. Internal competitions organised for the Commission and the European External Action Service resulted in delivery rates of respectively 109 % and 111%.

<b>Main policy outputs in 2016:</b>			
<p><b>Description:</b> Reserve lists of AD, AST and AST/SC Officials, as set out in the Notice of Competition. In total, 1502 laureates were requested for 2016 (endorsed by EPSO's Management Board in December 2015).</p>	<p><b>Indicator</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Laureate delivery rate.</li> <li>• Duration of the selection procedure.</li> </ul>	<p><b>Target:</b></p> <ul style="list-style-type: none"> <li>• ≥90% of the cumulative published target figures.</li> <li>• 9 months for the cycles and 6 months for specialist competitions.</li> </ul>	<p><b>Latest known results:</b></p> <ul style="list-style-type: none"> <li>• Target delivery rate exceeded with 99.7 % of published target figures.</li> <li>• The average duration of the two cycles (2015) completed for AD generalists and translators in 2016 was 12 months. A typical competition for specialists in 2016 lasted ten months. All the internal competitions were concluded in eight to nine months. Differences compared to initial target result mainly from the unavailability of Selection Board members during certain periods.</li> </ul>
<p><b>Result indicator (contract agents):</b> Successful candidates' delivery rate. <b>Source of data:</b> Calls for Expression of Interest, CAST lists in Recruiter Portal.</p>			
<p><b>Baseline 2012:</b> 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><b>Target 2016:</b> ≥ 90 % of the cumulative indicative target figures, both for specialists 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> <p>Rate set as part of EPSO's mission to enable the EU Institutions to recruit the right person</p>	<p><b>Latest known results:</b></p> <ul style="list-style-type: none"> <li>• For the drivers for the EP, a total of 321 candidates were identified, fulfilling 291 % of the delivery target.</li> <li>• For EUIPO, a list of 2522 registered candidates were handed over to EUIPO (target set on the number of candidates to be tested under this selection is left open since EUIPO uses its own facility provided by EPSO to test the candidates, taking into account the number of vacancies to be</li> </ul>	

	for the right job, at the right time, by providing high quality, efficient and effective selection procedures.	filled). • For other CAST selection processes: 100 % of the delivery target achieved.
<b>Main policy outputs in 2016:</b>		
<b>Description:</b> Reserve lists for Contractual Staff positions.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) • Successful candidates' delivery rate.	<b>Target:</b> ≥ 90 % of cumulative indicative target figures, both for specialists 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.
<b>Description:</b> Permanent CAST selection model.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) • Real time updated candidates' database permanently available to recruiting services in the context of CAST Permanent. • Nr of tested candidates/Nr of successful candidates delivered.	<b>Target:</b> • Required IT structure and tools for CAST Permanent operational in the first quarter of 2016; • Publication of CAST Permanent call for expression of interest by Summer 2016; • Successful transfer of CAST interim for executive agencies into CAST Permanent by the end of the year; • Testing of >90% of all pre-
		<b>Latest known results:</b> • Delivery rates varying from 100% to 291 %
		<b>Latest known results:</b> • Targets had to be postponed to early 2017 <sup>3</sup> . • Transfer of files of CAST interim for executive agencies performed successfully at the end of 2016 to prepare for the publication of the new CAST Permanent in early 2017.

<sup>3</sup> Following the Court rulings on the linguistic regime, a number of targets have been impacted due to the reduced activity and freeze of publications. The impact may have resulted in a postponement of the action, a delay in the implementation or in a reduction of figures (such as number of queries from candidates, number of visitors on the website, etc...).

		selected candidates by Institutions by the end of 2016.	
<b>Completed evaluations:</b> 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><b>Baseline 2012:</b>  <u>Assessment Centre:</u> 91% satisfied/very satisfied (of which 46% very satisfied).  <u>Pre-selection stage:</u> 93% satisfied.</p>	<p><b>Target 2016:</b>  <u>Assessment Centre:</u> ≥ 90% of the candidates invited to the Assessment Centre satisfied/very satisfied (and at least 50% very satisfied).  <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><b>Latest known results:</b></p> <ul style="list-style-type: none"> <li>• 91% of candidates satisfied at pre-selection stage.</li> <li>• The target not met for the satisfaction rate at Assessment Centre stage with only 68 % of candidates satisfied (out of which 24 % very satisfied).</li> </ul>
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**Main policy outputs in 2016:**

<p><b>Description:</b> Implementation of a new tool for candidate questions and issues.</p>	<p><b>Indicator:</b>  (e.g. adoption by the Commission; completion)  Reduce number of queries dealt with by EPSO's Candidate Contact Service (CCS) by at least 10%.</p>	<p><b>Target date:</b>  2016</p>	<p><b>Latest known results:</b>  New tool "Issue Tracker" rolled out and operational.  Number of queries dealt by EPSO's candidate contact service reduced<sup>4</sup>.</p>
<p><b>Description:</b> Structured cooperation with Europe Direct Contact Centre to manage general</p>	<p><b>Indicator:</b>  (e.g. adoption by the Commission; completion)</p>	<p><b>Target date:</b>  2016</p>	<p><b>Latest known results:</b></p> <ul style="list-style-type: none"> <li>• Structured cooperation with Europe Direct in place</li> </ul>

<sup>4</sup> See footnote n°2 above



queries from candidates in 24 languages.	<ul style="list-style-type: none"> <li>• Reduce number of queries dealt with by CCS by 10% (AD 5 cycle 2016).</li> </ul>		<ul style="list-style-type: none"> <li>• Number of questions to EPSO has dropped significantly: in 2016, this was by approximately 50 %<sup>5</sup>.</li> </ul>
<b>Description:</b> Timely handling of requests for review, Article 90 and Ombudsman complaints.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) <ul style="list-style-type: none"> <li>• 100% of contributions / decisions prepared within the set deadlines.</li> <li>• Maintain the ratio of requests for review that become formal complaints (Article 90 or Ombudsman).</li> </ul>	<b>Target date:</b> 2016	<b>Latest known results:</b> New web-based FAQ on RfR to preempt moot complaints and action plan aimed at pre-empting RfR related to the Talent Screener. However, the Request for Review (RfR) caseload decreased in 2016 <sup>6</sup> .
<b>Result indicator:</b> Strong awareness of the EU Careers brand, especially online and on-campus. <b>Source of data:</b> EPSO.05, EU Careers website, Facebook, LinkedIn.			
<b>Baseline 2013:</b> EU Careers student Ambassadors in 103 universities in all MS.	<b>Target 2016:</b> 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).	<b>Latest known results:</b> 91 Ambassadors in 94 Universities from 28 Member States	
<b>Baseline 2013:</b> 316 EU Careers Ambassadors' events.	<b>Target 2016:</b> Maintain the same number of high quality events in all Member States.	<b>Latest known results:</b> 942 EU Careers Ambassadors' events.	

<sup>5</sup> See footnote n°2 above

<sup>6</sup> See footnote n°2 above

<b>Baseline 2013:</b> 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).		<b>Target 2016:</b> Maintain the same number of EU Careers dedicated Facebook pages.	<b>Latest known results:</b> 61 dedicated Facebook pages, administered by either individual ambassadors (for one university/network) or by multiple ambassadors together (one page for the entire country).
<b>Baseline 2014:</b> 12 EU Staff Ambassadors.	<b>Interim milestone 2018:</b> At least 1 Staff Ambassador per Member State.	<b>Target 2020:</b> At least 1 Staff Ambassador per Member State and per Institution, covering all main profiles.	<b>Latest known results:</b> Brand new group of EU Careers Staff Ambassadors of 14 nationalities, from AST1 to AD13 officials and hailing from 6 EU Institutions and agencies.
<b>Baseline 2013:</b> EU Careers website: 15.260 million views and 3 million unique visitors.		<b>Target 2016:</b> Retain number of views/visitors which will fluctuate according to the number/nature of the selection procedures published.	<b>Latest known results:</b> 21,112,619 visitors of EU Careers website (approx. 12,200 unique visitors every day) <sup>7</sup> .
<b>Baseline 2013:</b> 128,645 followers on EU Careers Facebook page (October 2013) and 3000 followers on LinkedIn.		<b>Target 2020:</b> Steadily increase our following on the appropriate social media channels.	<b>Latest known results:</b> 310.000 followers on EU Careers Facebook page and 26.629 followers on LinkedIn at the end of 2016.
<b>Main policy outputs in 2016:</b>			
<b>Description:</b> Recruitment and training of EU Careers Ambassadors.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) <ul style="list-style-type: none"><li>• Maintain or increase the number of universities represented (116 in 2015) in all 28 Member States with a focus on high quality.</li></ul>	<b>Target date:</b> 2016	<b>Latest known results:</b> 94 universities represented in the EU Careers Ambassadors network. New elements were introduced to the yearly training session held in Brussels, namely a public speaking course. Three training sessions

<sup>7</sup> See footnote n°2 above

	<ul style="list-style-type: none"> <li>All student ambassadors given face-to-face training either in Brussels or Member States.</li> </ul>		were delivered over 2 days directly in the Member States, in order to use available resources most efficiently.
<b>Description:</b> Restructured and redefined mandate for the EU Staff Ambassadors.	<b>Indicator:</b> At least 1 staff Ambassador per Member State and per Institution.	<b>Target date:</b> 2020	<b>Latest known results:</b> New group of EU Careers Staff Ambassadors of 14 nationalities,
<b>Result indicator:</b> Increased numbers of candidates with disabilities and/or special needs applying for EPSO selection procedures. <b>Source of data:</b> Candidate application form.			
<b>Baseline 2013:</b> In total 255 candidates with disabilities and/or special needs applied for EPSO selection procedures published in 2013 (competitions and CAST).	<b>Target 2016:</b> 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.	<b>Latest known results:</b> In 2016, EPSO has revamped its equal opportunities webpage with a specific section on disability/special needs and detailed information on how to benefit from reasonable accommodations of selection tests.  EPSO has also performed an accessibility screening of its website, selection procedures and tools in order to ensure equal opportunities and access to all candidates.	
<b>Main policy outputs in 2016:</b>			
<b>Description:</b> Targeted communication plan for candidates with disabilities and/or special needs.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) <ul style="list-style-type: none"> <li>Number of candidates with disabilities and/or special needs applying for selection procedures.</li> <li>High satisfaction rate amongst candidates with disabilities and/or special needs (accommodation of</li> </ul>	<b>Target date:</b> 2016	<b>Latest known results:</b> Targeted communication plan in 2016 which will continue to be implemented in 2017. The actual number of candidates with disabilities and/or special needs applying for EPSO selections will be better known as soon as the monitoring tool on disability is

	selection tests).		implemented in the new IT tool, the candidate portal. The satisfaction rate amongst candidates with disabilities and/or special needs will be monitored after implementation of the new reasonable accommodations procedure postponed to 2017 <sup>8</sup> .
<b>Result indicator:</b> Satisfaction rate of candidates with disabilities and/or special needs, benefiting from reasonable accommodation of selection tests.			
<b>Source of data:</b> Candidates' satisfaction survey.			
<b>Baseline 2015:</b> 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).	<b>Interim milestone 2016:</b> ≥90% of the candidates benefitting from "reasonable accommodations" satisfied/very satisfied.	<b>Target 2020:</b> ≥90% satisfaction rate. Further develop EPSO's expertise in reasonable accommodations of selection procedures, based on international best practices.	<b>Latest known results:</b> The satisfaction rate amongst candidates with disabilities and/or special needs will be monitored after implementation of the new reasonable accommodations procedure postponed to 2017 <sup>9</sup> .
<b>Description:</b> New reasonable accommodations procedure in place for candidates with disabilities and/or special needs.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) <ul style="list-style-type: none"><li>• New procedure formalised and expanded to all competitions;</li><li>• Expand candidate satisfaction survey to all types of selection tests and procedures.</li></ul>	<b>Target date:</b> 2016	<b>Latest known results:</b> The new reasonable accommodations procedure has been formalised and enhanced in 2016 based on best international practices (in line with EPSO's strategic plan 2016-2020). See above comment for candidate satisfaction.

<sup>8</sup> See footnote n°2 above

<sup>9</sup> See footnote n°2 above

**Completed evaluations:** Candidates' satisfaction surveys (CBT, AC and '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.

<p><b>Baseline 2014:</b> 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...).</p>	<p><b>Interim Milestone</b></p>				<p><b>Target 2020:</b> 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 preliminary phase of the selection process.</p>	<p><b>Latest known results:</b></p> <ul style="list-style-type: none"> <li>• Feasibility of the video-recording of the group exercise assessed via a mock group exercise. A pilot project will be run in 2017 once the decision has been taken on the technical IT investment.</li> <li>• Other projects targeted for 2016 have been postponed to 2017<sup>10</sup>.</li> </ul>
<p><b>2016:</b></p> <ul style="list-style-type: none"> <li>• Test the single-scoring approach in 1 competition with approx. 100 candidates and compare single-scoring to negotiated scoring.</li> <li>• Test feasibility of video-recording of the group exercise (6 mock candidates scored by 15 assessors)</li> </ul>		<p><b>2017:</b></p> <ul style="list-style-type: none"> <li>• Use of video remote interview in some specialist competitions – as intermediate phase</li> <li>• Use of single scoring with normalization.</li> </ul>	<p><b>2018:</b></p> <ul style="list-style-type: none"> <li>• Use of content analysis techniques in Talent screener phase</li> <li>• Test the gaming approach in selection.</li> </ul>	<p><b>2019:</b></p> <ul style="list-style-type: none"> <li>• Combine the new techniques within a same competition.</li> </ul>		

<sup>10</sup> See footnote n°2 above

	<ul style="list-style-type: none"> <li>• Test-content analysis technique in the Talent screener phase (1 competition, approx. 100 candidates).</li> </ul>					
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**Main policy outputs in 2016:**

<p><b>Description:</b> Improved Competency Based Interview (CBI).</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Adoption of a strength-based approach in combination with the STAR method.</li> <li>• Use of the CBI to assess "Analysis and Problem-solving".</li> <li>• Correlations between competencies in CBI &lt;0.6.</li> <li>• Increased use of scoring scales.</li> </ul>	<p><b>Target date:</b> 2016</p>	<p><b>Latest known results:</b></p> <ul style="list-style-type: none"> <li>• A new strength based questionnaire has been elaborated but this will only be deployed in 2017<sup>11</sup>.</li> <li>• Use of CBI : Permanent members have also proposed an in-depth additional training on the CBI technique, and for some competition it seemed to have had a positive impact on the halo (some correlations between competencies were under 0.6)</li> </ul>
<p><b>Description:</b> Introduction of the "split assessment" approach.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Implementation of the approach in the context of a specific</li> </ul>	<p><b>Target date:</b> End 2016</p>	<p><b>Latest known results:</b> Pilot study completed but target not yet met (need to identify a suitable competition)<sup>12</sup>.</p>

<sup>11</sup> See footnote n°2 above

<sup>12</sup> See footnote n°2 above

	<p>competition.</p> <ul style="list-style-type: none"> <li>• Conduct of a comparison between 3 scoring methods (assessors present in interview room, remote assessors in average, remote assessors normalized).</li> </ul>		
<p><b>Description:</b> Implementation of an action plan towards future complete paper-less delivery of exams.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Number of essay-type exams delivered on computer (compared with 2013, the number of essay-type exams delivered on computer, already increased by 20%).</li> </ul>	<p><b>Target:</b> ≥ 90% of all essay-type events (case-studies, translation tests, drafting tests, etc...) delivered on computer in 2016.</p>	<p><b>Latest known results:</b> 100 % of all essay-type exams on computer (5 case studies and 2 translation tests exams) delivered. The actual number of tests delivered was smaller compared with 2015<sup>13</sup>.</p>
<p><b>Description:</b> Reduced deviation between marker scores and reduced need for third marking.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Third marking in ≤ 10% of all cases following score normalization.</li> </ul>	<p><b>Target date:</b> 2016</p>	<p><b>Latest known results:</b> Score normalization now applied in the vast majority of competitions. Third marking rate has gone between 0% and 20%, with an average of around 10%.</p>
<p><b>Result indicator:</b> Gender balance of laureates in the context of the annual AD-cycle (generalists). <b>Source of data:</b> Reserve lists in Recruiter Portal.</p>			
<b>Baseline 2011:</b>	<b>Interim Milestone</b>		<b>Latest known results:</b>

<sup>13</sup> See footnote n°2 above

35% of the successful candidates in the annual AD5-cycle (generalists) were female.	<b>2017:</b> ≥ 40%	<b>2018:</b> ≥ 44%	<b>2019:</b> ≥ 48%	<b>2020:</b> ≥ 50%	Target exceeded with over 50 % female successful candidates in the annual AD 5 cycle. 159 laureates produced versus 149 requested for the AD 2015 cycle (finalised in February 2016): 80 female laureates vs. 79 male laureates.
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**Main policy outputs in 2016:**

Reserve list of the AD 2015 cycle was delivered in 2016. Following the Court rulings on the linguistic regime, no AC cycle has been organised for 2016.

**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.

<b>Baseline 2014:</b> New instructions in place since July 2014. Strategic planning for 2015 – 2018 endorsed in January 2015.	<b>Target 2016:</b> Complete strategic 3-year planning exercise before October in cooperation with the Institutions.	<b>Latest known results:</b> Strategic plan 2017-2019 endorsed by the EPSO Management Board in November 2016.
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**Main policy outputs in 2016:**

<b>Description:</b> Strategic planning 2017 – 2019.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) Strategic planning exercise 2017 – 2019 endorsed by EPSO Working Group and Management	<b>Target date:</b> October 2016	<b>Latest known results:</b> Strategic planning 2017-2019 fully endorsed in November 2016 <sup>14</sup> .
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<sup>14</sup> See footnote n°2 above



	Board.		
<b>Completed evaluations:</b> N/A			

**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.

<b>Baseline 2011:</b> 92% for closed reserve lists of selection procedures published in 2011.	<b>Target 2016:</b> ≥ 90%.	<b>Latest known results:</b> 89.29%
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**Main policy outputs in 2016:**

<b>Description:</b> Monthly statistics on recruitment rates.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) Provision of reliable and updated statistical information.	<b>Target date:</b> 2016	<b>Latest known results:</b> Since January 2016 detailed recruitment rates presented to the inter-institutional Working Group every three months.
<b>Description:</b> Proposal to EPSO Working Group for reserve lists to be closed.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) Acceptance of EPSO's proposal.	<b>Target date:</b> 2016	<b>Latest known results:</b> In 2016, the stakeholders unanimously decided to close only three lists where the recruitment rate had reached 100% and to extend all the others by one more year.

**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><b>Baseline 2015:</b> Approx. 30% of the QMS elements in place:</p> <ul style="list-style-type: none"> <li>* Business services definition</li> <li>* Competition graphical charts</li> <li>* Description of tasks and areas of activity available in a collaborative space</li> <li>* Selection Board reports feedback process.</li> </ul>	<p><b>Interim Milestone 2017:</b> 80% of QMS elements in place by end 2017. Envisaged elements of QMS to be in place (100%):</p> <ul style="list-style-type: none"> <li>* Process support</li> <li>* Continuous improvement process</li> <li>* Quality planning</li> <li>* Continuous learning</li> <li>* IT products &amp; services quality control</li> <li>* Competitions quality control</li> </ul>	<p><b>Target 2018:</b> 100% of QMS elements in place by end 2018.</p> <p>Support all quality actions, including the setting-up and operation of the quality management system (QMS) with its quality policy, objectives and procedures.</p>	<p><b>Latest known results:</b> Milestone for 2017 achieved.</p>
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**Main policy outputs in 2016:**

<p><b>Description:</b> Collaborative tools consultancy: strategy and guidelines on collaborative tools to be put in place.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Strategy &amp; guidelines document available.</li> <li>• At least 2 trainings in collaborative tools.</li> </ul>	<p><b>Target date:</b> End 2016</p>	<p><b>Latest known results:</b> EPSO knowledge Management wiki in place, up to date and used, strategy and guidelines document available and around 15 trainings/coaching sessions in collaborative tools were performed.</p>
<p><b>Description:</b> Business process framework in place: agreement on structure, format, tools &amp; process to describe, maintain and improve process descriptions for EPSO, including the change management process.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion) Key selection processes agreed by management team to be successfully re-engineered.</p>	<p><b>Target date:</b> End 2016</p>	<p><b>Latest known results:</b> Achieved. In 2016 the key selection processes to be re-engineered were identified by defining the Business requirements under the umbrella of the Talent Pool Programme.</p>

<p><b>Description:</b> Scale up "REMEMBER": lessons learnt process scaled up to include lessons not only from the Selection Board but also other information sources.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Capture and assessment of lessons learnt from other sources, for example Selection managers or AC managers.</li> <li>• Implemented changes issued from recommendations.</li> </ul>	<p><b>Target date:</b> End 2016</p>	<p><b>Latest known results:</b> Achieved. "REMEMBER" (sharepoint) has being progressively introduced into day-to-day operations - 159 recommendations submitted from which around 70% were positively accepted by EPSO in 2016 for implementation or further reflection.</p>
<p><b>Result indicator:</b> Streamlined admission and eligibility procedures. <b>Source of data:</b> EPSO.02</p>			
<p><b>Baseline 2014:</b> 1 pilot project done on the basis of tools and standards used by DG HR.</p>	<p><b>Interim Milestone 2017:</b> 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.</p>	<p><b>Target 2018:</b> Process of eligibility check based on originals during the selection phase is achieved for 100% of laureates in open competitions.</p>	<p><b>Latest known results:</b> The new process applied in all competitions since June 2016.</p>
<p><b>Main policy outputs in 2016:</b></p>			
<p><b>Description:</b> Process for simplified eligibility check in place.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Eligibility checks are done as part of the EPSO selection process (and no longer at the recruitment phase).</li> <li>• For laureates from competitions launched in the second half of 2016 the comprehensive eligibility check is entirely done by EPSO.</li> </ul>	<p><b>Target date:</b> 2016</p>	<p><b>Latest known results:</b> The new process of scanning and check of originals has been set in place for the Translator competition, in June 2016. Applied since then in all subsequent competitions.</p>
<p><b>Completed evaluations:</b> N/A</p>			

**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.

<p><b>Baseline November 2015:</b> Launch of the pilot-project for the EPSO Academy.</p>	<p><b>Interim Milestone 2016:</b> 20 Selection Board members for the AD-cycle trained in the context of the pilot-project for the EPSO Academy.</p>	<p><b>Target 2017:</b> 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. It will ensure that EPSO has of a pool of trained and available Selection Board members for all its selection procedures.</p>	<p><b>Latest known results:</b> 20 participants have completed their learning and development programme on time (February 2016).</p>
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**Main policy outputs in 2016:**

<p><b>Description:</b> Completion of the pilot-project for the establishment of the EPSO Academy.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion) • Pool of 20 trained Selection Board members available for the AD5-competition in 2016.</p>	<p><b>Target date:</b> March 2016</p>	<p><b>Latest known results:</b> 20 participants have completed their learning and development programme on time (February 2016). Accreditation will be completed in 2017<sup>15</sup>.</p>
<p><b>Description:</b> Information sessions to attract new Selection Board members.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion) • 5 new sessions to be organised.</p>	<p><b>Target date:</b> By October 2016.</p>	<p><b>Latest known results:</b> EPSO scheduled two information sessions to raise awareness about the attractiveness of the work</p>

<sup>15</sup> See footnote n°2 above

	<ul style="list-style-type: none"> <li>• Number of new Selection Board members found.</li> </ul>		<p>performed by Selection Board members and markers in selecting new staff, which will take place in February 2017.</p> <p>Director of EPSO attended the annual AST network meeting in September 2016 to explain how to get involved in staff selection and HR matters as a staff ambassador, selection board member, marker or subject matter expert.</p>
<p><b>Description:</b> Wiki Confluence pages containing all relevant documentation for all competitions.</p>	<p><b>Indicator:</b> (e.g. adoption by the Commission; completion)</p> <ul style="list-style-type: none"> <li>• Inclusion of all key stakeholders across the Institutions and the agencies, whenever applicable.</li> </ul>	<p><b>Target date:</b> 2016</p>	<p><b>Latest known results:</b> Dedicated wikis for stakeholders (notices of competitions available to EPSO working groups) and selection Board members are available and used.</p>
<p><b>Completed evaluations:</b> 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><b>Baseline 2012:</b> 15 Agencies used EPSO's staff selection services on a charge-back basis generating an income of €94,716.</p>	<p><b>Target 2020:</b> Continuous development of general and tailor-made staff-selection services for EU Institutions, Agencies and other EU bodies.</p>	<p><b>Latest known results:</b> Target on-track. Revenue of 445.023 € in 2016 based on charge-back basis. New catalogue of services available on-line.</p>
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**Main policy outputs in 2016:**

<b>Description:</b>	<b>Indicator:</b>	<b>Target date:</b>	<b>Latest known results:</b>
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Catalogue of services for EU Institutions, agencies and bodies.	(e.g. adoption by the Commission; completion) • Availability of catalogue in 2016.	2016	Catalogue of service available online since December 2016.
<b>Description:</b> Online publication of job vacancies for EU Agencies and other bodies on the EPSO website.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) • Successful implementation of a new tool facilitating the publication of job vacancies in 24 languages.	<b>Target date:</b> 2016	<b>Latest known results:</b> New tool available online since first half of 2016.
<b>Description:</b> Delivery of on-line testing directly in the premises of some recruiting services.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) • Number of candidates tested. • Stakeholder and candidate satisfaction.	<b>Target date:</b> 2016	<b>Latest known results:</b> 809 exams were delivered in total (372 exams delivered for EUIPO and 437 for JRC) with an overall satisfaction rate of 89% (86% for EUIPO and 92% for JRC).
<b>Completed evaluations:</b> N/A			

**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.01

<b>Baseline 2012:</b> 100% of files evaluated within the deadline (702 files in total).	<b>Target 2016:</b> 100 % of files (diplomas and certificates) submitted within the deadline evaluated by the end of each year.	<b>Latest known results:</b> Target met.
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**Main policy outputs in 2016:**

<b>Description:</b> Delivery of assessments of linguistic ability by EPSO and the	<b>Indicator:</b> (e.g. adoption by the Commission; completion)	<b>Target:</b> 100 % evaluation by the end of the year of files (diplomas	<b>Latest known results:</b> 641 files assessed within the set deadlines.
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evaluation committees to satisfy the requirements of Article 45§2 and Article 85§3 of CEOS.	Timely delivery of assessments concerning the diplomas and certificates submitted by the candidates.	and certificates) submitted within the deadline.	
<b>Result indicator:</b> Timely delivery of linguistic tests.			
<b>Source of data:</b> EPSO.01			
<b>Baseline 2012:</b> All candidates tested within the deadline (358 candidates tested in total).	<b>Target 2016:</b> 100% satisfaction by the end of each year of requests received for testing third language capabilities.	<b>Latest known results:</b> Target met	
<b>Main policy outputs in 2016:</b>			
<b>Description:</b> Delivery of assessments of linguistic ability by EPSO and the external service provider to satisfy the requirements of Article 45§2 and Article 85§3 of CEOS.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) Timely delivery of linguistic tests.	<b>Target:</b> 100 % evaluation by the end of the year of requests received for testing third language capabilities.	<b>Latest known results:</b> 370 tests delivered within the set deadlines.
<b>Result indicator:</b> Satisfaction rate of candidates with the assessment of their third language capabilities.			
<b>Source of data:</b> Candidates' satisfaction survey.			
<b>Baseline 2014:</b> Satisfaction rate of 87% (period 2013 – 2014).	<b>Target 2016:</b> ≥90% satisfaction rate of candidates who reply to the satisfaction survey.	<b>Latest known results:</b> Target met	
<b>Main policy outputs in 2016:</b>			
<b>Description</b> Delivery of an online satisfaction survey for candidates processed during the year.	<b>Indicator</b> (e.g. adoption by the Commission; completion) • Satisfaction rate of candidates with the assessment of their third language abilities.	<b>Target:</b> ≥ 90% satisfaction rate of candidates who reply to the satisfaction survey.	<b>Latest known results</b> 92 % satisfaction rate of candidates.
<b>Description:</b> Finalisation of on-going	<b>Indicator:</b> (e.g. adoption by the Commission;	<b>Target date:</b> • New framework contract in	<b>Latest known results:</b> Procurement process completed

procurement process and delivery of a new framework contract for linguistic tests in the 24 official EU-languages.	completion) New framework contract in place and covering the delivery of linguistic tests in the 24 official EU-languages.	force for testing candidates as soon as possible in 2016. • Measures are taken to ensure continuity of service.	and new framework contract implemented since June 2016. February 2016 testing sessions successfully ordered under previous framework contract.
<b>Completed evaluations:</b> 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.

<b>Baseline 2012:</b> All candidates tested within the deadline (222 candidates tested) and list of certified Officials delivered on time.	<b>Target 2016:</b> 100 % timely and accurate delivery of list of certified officials according to the deadlines set by Institutions.	<b>Latest known results:</b> Target met.
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**Main policy outputs in 2016:**

<b>Description:</b> Delivery of examinations in order to enable the examining board to establish Reserve lists of certified Officials.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) Timely delivery of accurate certification examinations in compliance with the Institutions' requirements.	<b>Target:</b> 100% timely and accurate delivery of list of certified Officials according to the deadlines set by Institutions.	<b>Latest known results:</b> 129 candidates were tested in four different exams (of which 80 were new candidates).
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**Result indicator:** Satisfaction rate of the examining board with the organisation of the tests.

**Source of data:** EPSO.01.

<b>Baseline 2012:</b> 100%.	<b>Target 2016:</b> 100 % satisfaction of examining board with tests delivered.	<b>Latest known results:</b> Target met
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**Main policy outputs in 2016:**

<b>Description:</b> Delivery of examinations in	<b>Indicator:</b> (e.g. adoption by the Commission;	<b>Target:</b> • 100% satisfaction of	<b>Latest known results:</b> 100 % satisfaction rate of
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compliance with examining board's expectations.	completion) Satisfaction rate of examining board with the organisation of tests.	examining board with tests delivered	Examining Board (from very satisfied to fairly satisfied).
<b>Description:</b> Launch of a procurement process to secure a new framework contract for the delivery of certification tests.	<b>Indicator:</b> (e.g. adoption by the Commission; completion) Procurement process initiated in the course of 2016.	<b>Target date:</b> New framework contract in place and operational for the 2017 Certification exercise.	<b>Latest known results:</b> In light of the need to reprioritise work for procurement processes in 2016 as organised by DG HR on behalf of EPSO, it was decided not to initiate a new call for tender for the renewal of the logistical framework contract for suitable test premises for certification. The 2017 testing will be delivered either through an ad hoc low value procedure or through alternative means such as in-house testing in EPSO premises.
<b>Completed evaluations:</b> Candidates' satisfaction survey.			