



# MANAGEMENT

# PLAN

# 2014

## Directorate-General for Informatics

# DIGIT

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## TABLE OF CONTENTS

PART 1 MISSION STATEMENT.....	3
PART 2 THIS YEAR'S CHALLENGES .....	4
PART 3 GENERAL OBJECTIVES BY POLICY AREA.....	8
PART 4 SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES .....	9
INFORMATION SYSTEMS, GOVERNANCE, ICT CONSULTING, INFORMATION SYSTEMS DEVELOPMENT AND SUPPORT .....	9
STRENGTHENING GOVERNANCE AND SECURITY - EFFECTIVE SOLUTIONS.....	9
BUILDING THE INFORMATION SYSTEMS OF THE FUTURE - BUSINESS SOLUTIONS .....	13
CORPORATE ICT INFRASTRUCTURE SOLUTIONS .....	17
PROMOTING THE WORKPLACE OF THE FUTURE - WORKPLACE SOLUTIONS .....	17
ICT INFRASTRUCTURE SERVICES PROVISIONS .....	24
INVESTING IN THE INFRASTRUCTURE OF THE FUTURE - INFRASTRUCTURE SOLUTIONS.....	24
INTEROPERABLE DELIVERY OF PAN-EUROPEAN E-GOVERNMENT SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS .....	28
INVESTING IN MODERN PUBLIC ADMINISTRATIONS - INTEROPERABILITY SOLUTIONS .....	28
PART 5 SPECIFIC OBJECTIVES FOR HORIZONTAL ACTIVITIES.....	30
INVESTING IN STAKEHOLDERS AND CUSTOMERS - DIGIT AS TRUSTED PARTNER.....	30
POLICY STRATEGY AND COORDINATION FOR DIGIT .....	30
ADMINISTRATION SUPPORT FOR DIGIT .....	33

## PART 1

### MISSION STATEMENT

DIGIT's mission is to deliver digital services to enable EU policies and to support the Commission's internal administration.

With this goal in mind, DIGIT as trusted partner has the responsibility to:

- Provide the EC, and whenever appropriate other European Institutions and bodies, with high quality and innovative:
  - ✓ **Workplace solutions** – creating new ways of working and collaboration for staff;
  - ✓ **Business solutions** - delivering information systems supporting rationalised business processes within the framework of the corporate IT Governance strategy;
  - ✓ **Infrastructure solutions** – providing reliable, cost-effective and secure infrastructure and services;
  - ✓ **Effective solutions** – aligning IT investments with business priorities, facilitating relationships with our strategic partners, balancing risk with business value for the Institution.
- Support the modernisation of public administrations by promoting and facilitating interoperability so that European public administrations can work seamlessly together across boundaries.

### DIGIT Vision

#### Transforming the Commission through IT

DIGIT's vision is to take on and drive forward the digital leadership role within the Commission. DIGIT must develop and lead the digital transformation of the Institution so that it can deliver EU policy better, more efficiently and more productively, fully seizing the opportunities offered by new technologies.

Through innovation, DIGIT can drive change throughout the Commission. Not just change in the IT environment, but change in the way people work and collaborate across organisational boundaries.

To provide such strong digital leadership, DIGIT must become a trusted partner of the DGs. Trust can only develop when DIGIT genuinely understands the needs, the challenges and the issues of its partners. DIGIT therefore needs to be proactive, listen to its partners, bring in its understanding of the opportunities technology offers and define innovative solutions together with them; solutions that provide value for its partners and trigger efficiency gains throughout the organisation.



But digital leadership does not stop at innovation. DIGIT needs to get its basics right at the same time. Everything its customers expect to work, must work. Security needs to be balanced with usability. Delivery methods must be agile and flexible. Costs must go down and the services offered must be coherent and transparent.

When all these elements are combined together, DIGIT will truly become the digital leader the Institution needs.



## PART 2



### THIS YEAR'S CHALLENGES

*The context facing DIGIT in 2014 is a challenging one. The overall resource restrictions affecting the Commission will increase the demands on IT to provide innovative and effective solutions to enable Commission services to do more and better with less. Yet the same resource restrictions also impact IT, with budgets and human resources in DIGIT being reduced.*

*In parallel, the combined forces of big data and the cloud together with the continuing rise of mobile devices and social and collaborative tools promise to change the IT landscape in fundamental ways. Very rapid technological evolutions and ever shorter product cycles will continue to drive up expectation levels among people, and certainly offer major opportunities to do things differently. Yet at the same time this challenges the ability of all IT organisations to keep up. In this respect, DIGIT's own starting point is a mixed one - while core services and infrastructure are solid and reliable and basic levels of customer satisfaction are reasonable, there remain areas for improvement which need to be tackled. On top of this 2014 is a year of transition as the new Commission will start its mandate - this promises to bring new expectations and doubtless new challenges too.*

*Against this backdrop, DIGIT's core focus in 2014 will be to leverage investments in ICT so*

*as to contribute to achieving four interlinked objectives:*

- ✓ *enable people to work together in more flexible, productive and collaborative ways (e.g. new collaborative tools, mobile computing, etc.);*
- ✓ *support the delivery of EU policy through the provision of IT tools that enable us to do things differently and better (e.g. e-prior, etc.);*
- ✓ *work more efficiently, generating savings in an environment of increasingly scarce resources (e.g. ITIC, datacentres consolidation, etc.); and*
- ✓ *support the modernisation of European public administrations by promoting interoperable, shared and reusable solutions (e.g. set up of a Public Service Modernisation" group, etc.).*

*In doing this, DIGIT will strive to find the right balance between maintaining a high quality, secure and reliable core service – which necessarily absorbs a fair amount of resources on an ongoing basis – and seeking to innovate and identify opportunities to modernise and drive forward change, especially in the context of the preparations for the new Commission.*

*Underpinning these efforts, the central objective will be to bring DIGIT closer to*

business and people, making it the "trusted partner" for the provision of IT in the Commission and to a certain degree to other European Institutions and in the Member States. On the one hand to better respond to customer and business needs and improve the quality of customer relations. On the other to drive forward innovation to deliver better and simpler solutions quicker, faster, safer and cheaper.

The pursuit of these objectives – the provision of IT solutions - can be classified under the following broad headings:

### **Promoting the workplace of the future**

#### **Workplace solutions**

In line with the growing market and demand for mobile and smart devices, solutions to enhance the use of mobile devices, whether corporate or Bring Your Own Device, will continue to be rolled out, including improved solutions for secure email. In parallel, work to support and promote the continuing deployment and uptake of social and collaborative tools in the workplace will be continued. Medium term work to introduce more comprehensive unified communication solutions will continue, and in parallel quick-win solutions such as the roll-out of desktop videoconferencing solutions to complement existing web-based conferencing solutions will be made available. Linked to this, investments will be made to boost WiFi coverage in Commission buildings. New and innovative workplace solutions will help improve staff satisfaction.

### **Building the information systems of the future**

#### **Business solutions**

In addition to the continuing focus on rationalisation of information systems, where further efforts are needed to fully reap the benefits, efforts to promote re-use of common solutions and a common Enterprise Architecture (including establishment of an Architecture Office) will be stepped up. In parallel, product management will be improved and rooted more centrally in the governance structures, so as to ensure that product choices and their implications are

understood and transparent. DIGIT will invest in its capacity to identify innovative ways to facilitate people's work in a cost efficient manner. DIGIT will continue actively to contribute to the delivery of a range of major corporate priorities including web rationalisation, the information systems of the research family, the supply of major corporate systems such as Sysper 2, HAN, and the new systems integration initiative for decision-making applications - Dorsale Decisionnelle, as well as the information systems needed for pay and pensions, sickness insurance and travel expenses.

Enhanced business solutions will enable people to work better, faster, safer and cheaper.

### **Investing in the infrastructure of the future**

#### **Infrastructure solutions**

Efforts will focus on improving the quality and security and increasing the speed and agility of the internal data centre hosting and housing offerings while at same time actively exploring the potential of cloud-based solutions, including through the deployment of cloud pilots (e.g. HPS – digital archive repository). In line with recent audit recommendations the DIGIT cost model will be made more transparent and extended to all key areas of activity, so as to enable people to have a clearer view of the cost of solutions.

DIGIT will support client DGs information Systems developers in providing engineering and project management advisory services, aiming at improving the efficiency of IS development and reducing IT costs.

Efforts will also be made to drive down cost, both as regards DIGIT own offerings (e.g. hosting) and corporate solutions (e.g. promoting re-use of existing solutions to develop new information systems). Building on the success of ITIC, which has helped generate corporate savings, attention will turn to the rationalisation of local data centres, where consolidation in line with industry standards offers the potential of major corporate cost savings with a better integrated and more modern service offering.

## **Strengthening governance and security**

### **Effective solutions**

*The IT landscape in the Commission is federated and distributed. While this offers both advantages and drawbacks, it requires strong and effective governance structures if IT investments are not to be wasted. 2014 will see DIGIT making a major effort to boost its role in providing ICT leadership in the Commission, enhancing coherence in what is a necessarily complex landscape, optimising the global investments and ensuring that IT delivers, wherever it is done. Central to this will be an active participation in streamlined governance structures that bring together business and IT in effective forums and ensure prioritisation, alignment and leadership in the IT field.*

*In parallel, work to ensure IT security will be boosted both in terms of resources and a strengthened organisational set-up, so as to equip DIGIT to respond more effectively to the increasing sophistication of the cyber security challenge. The creation of a new CISO role will be central to these efforts. These actions will allow the implementation of a more coordinated and risk based IT strategy, based on HR/DS standards and complemented – when needed – by implementing rules and security guidelines. The IT strategy will be implemented according to a yearly workplan and closely monitored by the Information security steering board. DIGIT will also continue to ensure security of data when providing (new) solutions (e.g. cloud, mobile computing, etc.).*

*DIGIT will also work towards more efficient internal working processes and procedures by reviewing its working methods with a view to identify areas for rationalisation.*

## **Investing in modern public administrations**

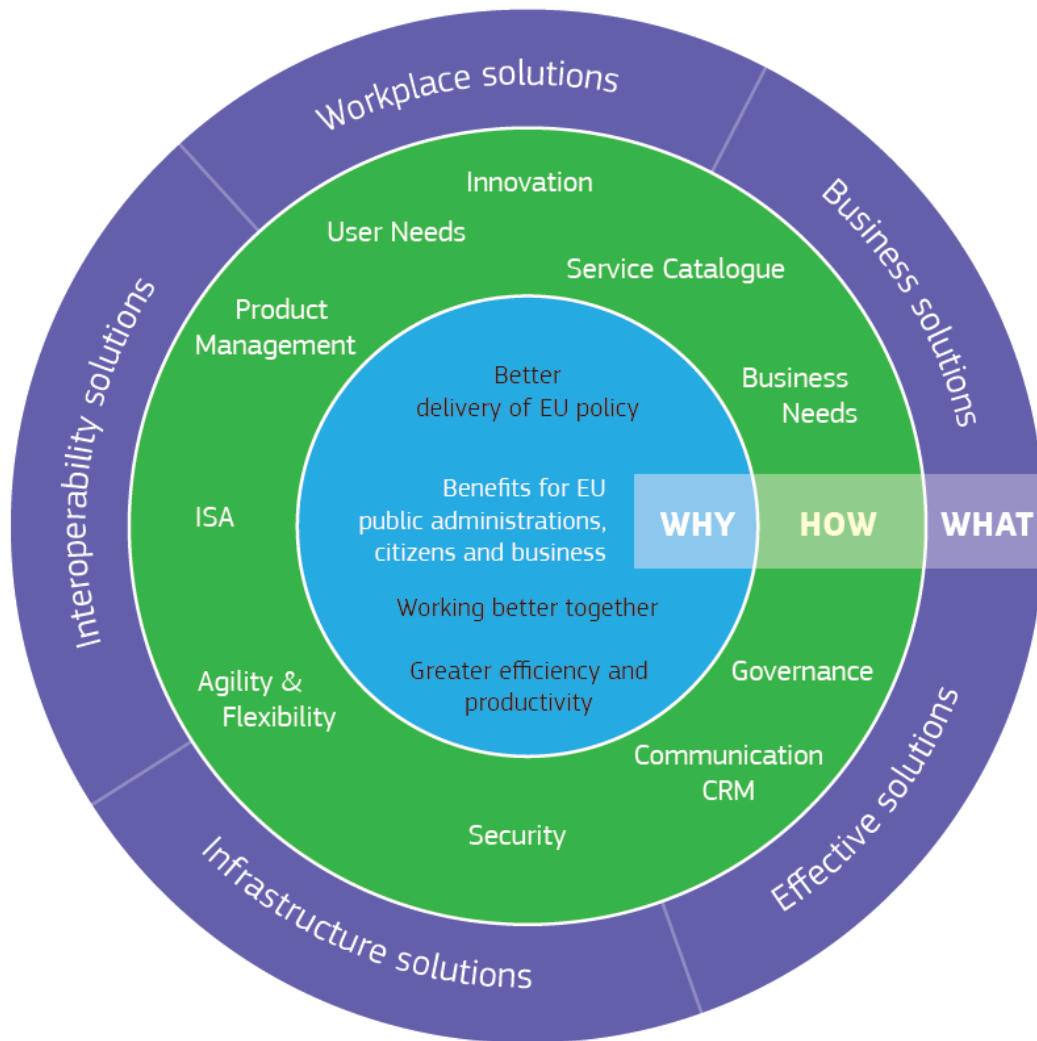
### **Interoperability solutions**

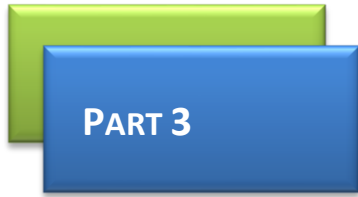
*Through the "Interoperability Solutions for the European Public Administrations" (ISA) programme, DIGIT contributes to setting up an interoperability landscape between the European Public administrations. It provides solutions supporting Commission policies (e.g. s-Testa network, IMI, ECI, e-prior, etc.) while at the same time facilitating interoperability between public administrations.*

*DIGIT will continue working with other Commission DGs and Member States, using ISA and CEF ("Connecting Europe Facility") as the main tools, towards the provision of shared and reusable solutions that will drive the modernisation of public administrations. The smooth transition to the next ISA programme will be key within this modernisation process.*

*Across all headings, a major priority for 2014 will be improving customer relations management and communication in the IT area. Linked to this, work to gather and take account of people's feedback will continue, building on the recent perception scanning experiment. The development of a new DIGIT service catalogue, enabling business users to identify the full range of DIGIT offerings, will improve transparency and promote reuse of common solutions.*

The provision of IT solutions





## **GENERAL OBJECTIVES BY POLICY AREA**

As a horizontal Directorate General, no general objective has to be set for DG DIGIT, in compliance with instructions received from the Secretariat General.



## PART 4

### SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES



#### **INFORMATION SYSTEMS, GOVERNANCE, ICT CONSULTING, INFORMATION SYSTEMS DEVELOPMENT AND SUPPORT**

*(ABB ACTIVITY 26 AWBL-32)*

ABB activity					
INFORMATION SYSTEM GOVERNANCE - ICT CONSULTING, INFORMATION SYSTEMS DEVELOPMENT AND SUPPORT					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	11.877.184	11.877.184	126	5	131

#### **STRENGTHENING GOVERNANCE AND SECURITY**

##### **EFFECTIVE SOLUTIONS**



As the corporate IT provider DIGIT has an important role to play in providing ICT leadership in the Commission, enhancing the global, corporate coherence of ICT, helping to optimize the global ICT investments and ensuring that IT delivers what people expect and really need.

DIGIT has also a very important role to play in the field of IT security and to respond more effectively to the increasing sophistication of cyber security challenges.

DIGIT's specific objectives (SO) for "*effective solutions*" are

- ✔ Support the EC IT governance bodies for an overall coherence of ICT and support IT investments optimisation initiatives (SO 1)
- ✔ Develop and implement a comprehensive IT security strategy coordinated with all stakeholders (e.g. HR.DS, EU CERT)(SO 2)

Specific objective 1		☒ Non-spending
<h2 style="margin: 0;">Support the EC IT Governance bodies for an overall coherence of ICT and support IT investments optimisation initiatives</h2>		
<p><b>Result indicator</b></p> <ul style="list-style-type: none"> <li>✔ More effective governance structures with segregated roles and responsibilities (no overlap).</li> <li>✔ Stimulate the disclosure of an ex-ante cost / benefit analysis for all new IT projects.</li> <li>✔ Take the initiative to better integrate Business and IT in the field of corporate processes.</li> </ul>	<p><b>Cross cutting impact of the specific objective</b></p> <div style="display: flex; flex-direction: column; align-items: center;"> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <input type="checkbox"/> CUSTOMER VALUE         </div> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <input checked="" type="checkbox"/> SAVINGS         </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> QUALITY         </div> </div>	
<p><b>Baseline</b></p> <p>The Commission governance bodies have worked on a Commission-wide rationalisation of IT systems per domain (2010-2013).</p>	<p><b>Target (2014)</b></p> <p>To get the best out from the IT investments (value for money) define, together with IT governance bodies and SG, coherent IT priorities linked with political and business priorities e.g. risk-based project management, introduce systematic cost/benefit analysis.</p> <p>Advise on the possible opportunities to rationalise the exiting governance bodies by reviewing roles and responsibilities.</p>	
<b>Main outputs in 2014</b>		
Definition	indicator	target
<p>1-1 Contribute to a better alignment between IT developments and the political or business priority, and to the provision of a cost / benefit analysis showing the overall IT investment (development, support, maintenance...) and the expected savings.</p>	<p>For IS developments, systematic blueprint (using IT Governance templates) at the earliest possible stage for every new project or any major modification of existing ones. The blueprint must provide for a more transparent ex-ante disclosure of:</p> <ul style="list-style-type: none"> <li>✔ The relevance of the request with political or business priorities,</li> <li>✔ The optimisation of reuse of existing solutions (reference architecture...) and of corporate methodological</li> </ul>	<p>100% implemented</p>

	<p>approaches, and</p> <p>✓ 5 years cost (TCO) and benefit analysis.</p> <p>In addition, every existing project should report, at least yearly, on the progress achieved.</p>	
<p>1-2 Play an active role in the operational governance structures set up in the context of specific policy areas (e.g. HRMIS for human resources IT systems).</p>	<p>Introduce standard architecture models and/or capitalize on existing enterprise architecture elements (e.g. Reference Architecture components, methodological offering and consultancy services) to rationalise IT developments and reduce their cost.</p> <p>Take initiatives in proposing IT solutions that would further automate the business processes of DIGIT clients and by doing so improve the added value of deliverables and reduce costs.</p>	<p>For the major components of the enterprise architecture, an initial state of play will be established (number and size of IS using them). The objective for 2014 would be to increase the penetration level of at least 5 of the major components of + 10 %.</p>
<p>1-3 Improve the management of the Information Systems portfolio of the European Commission.</p>	<p>Introduction of a new portfolio management tool (GovIS 2.0) and extend use of the Value Assessment Tool (VAST).</p> <p>Use the HLCIT annual investment review as a mean to report on the progresses achieved in the IS portfolio rationalisation.</p>	<p>GovIS 2.0 deployed and VAST systematically used for the major projects.</p> <p>HLCIT investment review for 2014 published and approved by ABM+IT.</p>
<p>1-4 Perform an evaluation of the current internal (EC) Open Source Software (OSS) strategy and define the strategy for the period 2014-2017.</p>	<p>Revised OSS strategy document to be adopted by IT Governance bodies and published on EUROPA.</p>	<p>Completed.</p>

## Develop and implement a comprehensive IT security strategy coordinated with all stakeholders (e.g. HR.DS, EU CERT)

**Result indicator**

An IT security strategy approved by governance committees.

**Cross cutting impact of the specific objective**



**Baseline**

Absence of coordinated IT security strategy involving relevant Commission services (beginning 2013).

Establishment of (1) the Information Security Steering Board (internal to DIGIT) and (2) the Cyber Security Management Board (involving DIGIT, HR/DS and EU-CERT). Those committees were set up mid-2013 to work on IT security related issues.

No clear information available to customers on existing basic security (2013).

**Target**

Establishment of a coordinated and risk based IT security strategy framework (2014). The IT strategy will be based on HR/DS standard, completed – when necessary – by DIGIT policies, "implementing rules" and guidelines.

In collaboration with the LISO team, a yearly workplan will be established in order to impement this strategy and closely monitored by the Information security steering board.

The IT security strategy will be communicated to DIGIT partners (2014).

Clarification of the roles and responsibilities in the area of IT security and creation of a new central function responsible for the coordination and management of IT security issues (CISO).

### Main outputs in 2014

Definition	indicator	target
<p>2-1 Review the roles and responsibilities of the different actors involved in IT security issues. Establishment of a CISO function responsible for the coordination and management of IT security related matters.</p> <p>Coordinate through the cyber risk management group and the DIGIT Information system security committee the work to be carried out in the field of IT security.</p>	<p>Officialise the mandate of the 2 committees.</p> <p>Appoint a CISO.</p> <p>Review and optimise the resource allocated to IT security related matters.</p>	<p>Completed.</p>
<p>2-2 Elaborate an IT security strategy based on HR/DS standards and complemented – when needed – by implementing rules and security guidelines.</p> <p>When appropriate, gap analysis between DIGIT IT security needs and HR.DS security standards will be done.</p> <p>Implement the action plan of</p>	<p>IT security strategy coordinated with relevant stakeholders and adopted by DIGIT Information Security Steering Board.</p> <p>Critical recommendations</p>	<p>Actions planned for 2014 completed.</p>

recommendations from previous security incidents.  The security strategy will also address security measures related to the access by "external staff" to Commission information and IT systems and will be used to build the yearly IT security workplans.	successfully implemented.	
2-3 Coordinated implementation of the approved IT security strategy and, in particular, deployment of increased monitoring, detection and incident management capabilities.	Implemented security measures according to workplan.  Implementation plan.	Workplan agreed and actions performed.
2-4 Exodus– Further improvement of the environment.	Exploiting the technical migration to further increase the security level.	Workplan endorsed by DIGIT Management and completed.

## ***BUILDING THE INFORMATION SYSTEMS OF THE FUTURE***

### ***BUSINESS SOLUTIONS***



The ongoing rationalisation of the number of information systems is an important step forward in the better use of IT in the Commission and provides an important platform on which to build.

A better **link between business and IT** adds value and creates opportunities for simplification and rationalisation of business processes. DIGIT will be a corporate partner contributing to the improvement of business workflows and providing integrated IT solutions helping the Commission services to deliver better, faster, safer and cheaper solutions.

DIGIT will promote the re-use of existing solutions and establish a standard and coherent **reference architecture** to be applied to new information systems as another means supporting more efficient IT developments.

Developing a compelling and useful **service catalogue** and **enhancing product management** will clarify DIGIT's offer and make it more attractive to our customers.

Web rationalisation with the implementation of a new EUROPA platform will improve the EC's web presence and external communication both in effectiveness (more aligned to citizens and business information needs) and efficiency (better use of resources).

## Connect IT to business for more integrated, effective and efficient Commission policies and processes

**Result indicator**

- ✓ Administrative policies are supported by information systems that reduce process costs and administrative burden.
- ✓ Community policies are supported by better, faster and more effective IT solutions.

**Cross cutting impact of the specific objective**



**Baseline (2013)**

Started IS convergence for the domains: Legislative Life Cycle, Grant Management, Procurement, Document Management, Internal Market.

Started developments related to the compliance with new legislative requirements (H2020, HR Reform, New Financial Regulation, Internal Market policies).

**Target (2014-2015)**

Progressive IS convergence for the domains: Legislative Life Cycle, Grant Management, Procurement, Document Management, Internal Market.

Provide IT systems that ensure compliance with new legislative requirements (H2020, HR Reform, New Financial Regulation, Internal Market policies).

Provide the Commission services with solutions and services supporting the development of a better link between IT and business (e.g. PM<sup>2</sup>, BPM@EC).

### Main outputs in 2014

Definition	indicator	target
3-1 Development of corporate IT business solutions allowing the Commission services and staff to work better, faster, safer and cheaper.	<p><u>Main developments of Corporate systems</u></p> <ul style="list-style-type: none"> <li>✓ <b>Dorsale décisionnelle</b> (phase 1) allowing the access through a single entry point to the main SG decision making information systems currently only accessible separately.</li> <li>✓ <b>HPS</b> - Deliver HPS 2, which will set up a digital archive repository for long-term preservation and start the analysis for HPS 3, which will focus on opening the archives to the public after 30 years, and cooperate on digital archives with the Historical Archives of the EU.</li> <li>✓ <b>Sysper2</b> will focus on the implementation of the new staff regulations and further progress with HRM Business Process integration in order to</li> </ul>	<p>More efficiency on dealing with all related decision making processes by delivering an inter-operable system for streamlined processes with simpler user access.</p> <p>Set up the framework for implementing a cheaper, simpler and safer management of archives through electronic means.</p> <p>Seamless and efficient HR processes from entry-into-service until retirement.</p>

	<p>deliver end-to-end HRM services (notably with EPSO).</p> <ul style="list-style-type: none"> <li>✓ <b>Assmal2</b> will deliver the core back-office functionality for the management of the sickness insurance that will automate to a large extent the reimbursement calculation. Together with the electronic front-office this will digitalise the entire reimbursement process from start to finish.</li> </ul> <p><u>Main developments of information systems supporting Commission policies</u></p> <ul style="list-style-type: none"> <li>✓ <b>E-prior</b> -Roll out for the Commission, the other Institutions, the Agencies, and the interested Member States. Continue the roll out of e-Invoicing for Institutions, Agencies and Member States. Roll out of e-Ordering for services in the Commission. Launch of e-Submission for some pilots DGs.</li> <li>✓ <b>IMI</b> -Launch of a pilot project for the implementation of an additional Internal Market directive such as the provisions of administrative cooperation between Member states in the context of certification of train drivers operating locomotives and trains on the railway system (Directive 2007/59/EC).</li> <li>✓ <b>Research (grants)</b> - Provide new versions of all the main grant systems (Participant Portal, SEP, PDM/URF, EMPP) ready for H2020.</li> </ul>	<p>Rendering the PMO administration more efficient and transparent, while giving better access to information to clients in particular for the sickness insurance administration.</p> <p>Faster and cheaper procurement process thanks to process simplification and paperless flows.</p> <p>Faster and cheaper administrative cooperation in the context of the Internal Market.</p> <p>Better grant management systems, in particular, for SMEs. Faster and cheaper grant management systems thanks to process simplification and paperless flows. Compliance with H2020 business requirements with simpler user access.</p>
<p>3-2 Inter-institutional convergence: deploy the Commission's corporate HR systems in other European Institutions.</p>	<p>Complete the deployment of Sysper2 in the Court of Justice.</p> <p>Start the deployment project of Sysper2 in the European Parliament (completion target: end of 2015).</p>	<p>Better, cheaper and faster HR process in the Institutions.</p>
<p>3-3 Develop and implement a reference architecture in order to accelerate, render more coherent and reduce the cost of information</p>	<p>Reference Software Framework: Provide a practical development platform for new projects that brings together the reusable components and services identified in the reference architecture in order to facilitate their</p>	<p>All new development projects for which DIGIT is system supplier based on the reference architecture.</p>

system development.	(re-)use. Promote the development of integrated IT solutions (e.g. business workflows).	
3-4 Enhance Product Management (PM).	Revised procedures. Endorsement from the IRM Community via relevant governance bodies. Approval by DIGIT management.	Deliver and execute an implementation plan based on the enhanced PM procedure (Q2 2014).
3-5 Deliver the new EUROPA technical platform which will support web rationalisation and the digital transformation towards a modern Europa web presence using mainly Open Source Software.	New platform suitable and fit for the Commission's digital web presence.	Follow the delivery schedule and project plan agreed with the system owner which is DG COMM (initial release, migration kit).
3-6 Reinforce DIGIT's capacity for the provision of IT advisory services to customers.	Enhance the existing advisories on IT architecture, products and methodology and add new ones (e.g. IT development, IT security...). Proactively coordinate with DGs to focus available resources on strategic priorities and critical projects.	Evaluation of the cost-effectiveness of the provided advisories, e.g. business process reviews leading to the development of new information systems.





## CORPORATE ICT INFRASTRUCTURE SOLUTIONS

(ABB ACTIVITY 26 AWBL-31)

PROMOTING THE WORKPLACE OF THE FUTURE

### WORKPLACE SOLUTIONS



This heading includes the design and implementation of IT tools providing workplace solutions and promoting more flexible and effective working conditions.

The consolidation of all DGs and Services under **ITIC** will open new opportunities for customer oriented and standardised services with a strong focus on quality management and budget savings.

The enhanced use of **mobile device solutions** including improved solutions for secure e-mail, "Bring your own devices", etc. will provide additional working flexibility to Commission staff in a context of the increased working hours introduced by the new Staff Regulations.


The deployment of **social and collaborative tools** in the workplace is an opportunity to better connect people across the organisation and to promote knowledge and information sharing, while the midterm perspective of the deployment of **unified communication solutions** to desktops and mobile devices will introduce modern, flexible and overall cheaper technologies in the Commission workplace.

ABB activity					
CORPORATE ICT INFRASTRUCTURE SOLUTIONS					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	65.437.000	65.437.000	140	8	148

DIGIT's specific objectives (SO) for the **workplace of the future** are

- ✓ Quality services to ITIC customers (SO 4)
- ✓ Enhance the offering in the area of mobile computing (SO 5)
- ✓ Enhance the use of social and collaborative tools (SO 6)

## Quality services to ITIC customers

<b>Result indicator</b> <ul style="list-style-type: none"> <li>✓ Number of DGs enrolled in ITIC (source: ITIC Roadmap for Enrolments and MoUs).</li> <li>✓ Satisfaction level of DGs enrolled (source: Daily Satisfaction Survey, Results from perception scanning).</li> </ul>		<b>Cross cutting impact of the specific objective</b> 
<b>Baseline (2013)</b> Number of DGs enrolled in ITIC, 1 year remaining.  Satisfaction rate as defined in the MoUs/SLAs: 80%.	<b>Target (2014)</b> Consolidation at Commission level: 100% of DGs that are in scope and will enrol (and formal decision for DGs that are out of scope and will not enrol).  Service of high quality satisfying users' needs: minimum of 80% satisfaction rate.	
Main outputs in 2014		
Definition	indicator	target
4-1 Finalise the ITIC enrolments process for the DGs that are in scope and were not scheduled for enrolment in 2013.	Number of new DGs enrolled, and DGs that are out of scope (report the reasons for which a DG is out of scope).	<ul style="list-style-type: none"> <li>✓ 100% of DGs that are in scope and will enrol.</li> <li>✓ Decision for all DGs that are out of scope and will not enrol (with appropriate justification for them).</li> </ul>
4-2 Prepare and provide the Office Automation (OA) environment for when the New Commission enters into office.	OA environment ready.	100% ready for all Cabinets.
4-3 Move the ITIC and the CHD Services to the new ITIC-SM contract, before the end of the current ITSS-UPS contract, and with minimal impact on Service Levels for the end users.	Stability of Service.	Minimum of 90% achievement of SLA indicators during the transition period (6 months).
4-4 Communication on the completion of ITIC deployment.	Communication published.	Completed.
4-5 Define Quality framework to support the ITIC processes (continual service improvement process).	Report on the Quality framework (methodology, approach, implementation, tools based on ITIL best practise) (2014).	Completed.
4-6 Definition and implementation of DIGIT policy on a standard desktop office package for Commission staff within ITIC.	Creation of a task force in charge of performing an analysis and establishing a roadmap towards reduction of the moves of desktop office items (PC, screens, phone...).	Analysis's results issued and roadmap available.

<p>4-7 Carry out an analysis of the desktop performance and explore possible solutions for improving the end-user experience.</p>	<ul style="list-style-type: none"> <li>✓ Boot-up times</li> <li>✓ Start-up configurations</li> <li>✓ Application load times</li> </ul> <p>Analysis of the above will be carried out for the different types of users (desktop environments) such as administrative staff, IT staff, power users, etc.</p>	<p>Produce a Report with analysis of findings and possible recommendations for improvements.</p>
<p>4-8 Rationalise/simplify the access authentication process.</p>	<p>Analysis of the need for a hardware token for all and the financial and operational impact of it, including a proposal of deployment to a target population.</p> <p>Analysis of the possibility of soft tokens and subsequent proposal including operational, financial and security impact.</p>	<p>Analysis and proposal completed.</p> <p>Implementation process started.</p> <p>Analysis and proposal completed.</p>
<p>4-9 Execution of the 3-tracks strategy for Office Automation (OA).</p>	<p><b>Track one:</b> ensure continuity of service for the current OA environment through a contractual framework (negotiated procedure).</p> <p><b>Track two:</b> explore ways in which aspects of the current OA can be enriched through the introduction of alternative or competing technologies or solutions at different levels of the "stack".</p> <p><b>Track three:</b> prepare the ground for the next OA environment, which will be carried out in full service mode, once the current consolidation efforts (ITIC etc.) have been completed and the market has stabilised. It will aim to buy in services at all levels of the "stack", rather than specific products, leaving service providers to compete between themselves both on price and on the choice and mix of products to offer in the "stack".</p>	<p>Contractual framework in place (2014).</p> <p>Establish a procurement framework for alternative products/solutions to be introduced under track two through open call for tenders and/or existing product channels (2014).</p> <p>This solution will be introduced during the period 2017-18, coinciding also with the end of the next ITIC service contract.</p>

## Enhance our offering in the area of mobile computing

(More modern and flexible IT working environment while ensuring data security: improved offer in terms of mobile and flexible devices, for the period 2014-2015)

**Result indicator**

Number of new solutions offered (source: DIGIT catalogue of services).

**Cross cutting impact of the specific objective**



**Baseline (2013)**

Current offering of services for mobile devices:

- ✔ PDA Synch Service for corporate and BYOD.
- ✔ Support for iOS & Android devices.

**Target (2015)**

Define a corporate strategy for the use of mobile computing.

Additional offering of services for mobile devices:

- ✔ Deploy a Mobile Device Management (MDM) service.
- ✔ Evaluate Windows tablets as corporate devices.
- ✔ Provide different types of access profiles.
- ✔ Enhance apps offering.

### Main outputs in 2014

Definition	indicator	target
5-1 Develop and enhance the mobile computing environment at the EC		
1. Further enhance the offering in the area of mobile computing to meet people's needs while ensuring the security of data.	<ul style="list-style-type: none"> <li>✔ Establish a MDM Service.</li> <li>✔ Evaluate Windows tablets as corporate devices.</li> <li>✔ Publish an apps portfolio library.</li> </ul>	<p>Completed.</p> <p>Completed.</p> <p>Completed.</p>
2. Extend to corporate-owned smartphones the capability (already available for tablets) to access corporate data.	<ul style="list-style-type: none"> <li>✔ Develop an advanced user access profile (including secure e-mail facilities).</li> <li>✔ Extend the MDM service to cover corporate smartphones.</li> </ul>	<p>Completed.</p> <p>Completed.</p>
3. Pursue the strategy for BYOD (Bring Your Own Device) aiming to widen its adoption, improve the current service and offer additional functionality.	<ul style="list-style-type: none"> <li>✔ Increased number of users (under BYOD).</li> <li>✔ Availability of enhanced documentation and user guides.</li> <li>✔ Develop an advanced user access profile (including secure e-mail facilities).</li> <li>✔ Promote BYOD service through a communication campaign.</li> </ul>	<p>An increase by at least 20% (compared to 2013 users).</p> <p>Completed.</p> <p>Completed.</p> <p>Completed.</p>

<p>4. Perform a technical analysis for the extension of the video-conference on mobile devices.</p>	<ul style="list-style-type: none"> <li>✔ Definition of the scope.</li> <li>✔ Technical preparation.</li> <li>✔ Operations.</li> <li>✔ Risk analysis and mitigation.</li> </ul>	<p>Completed.</p>
<p>5-2 Ensure the transition from the pilot stage to the production stage by integration of this new service in the current contractual framework supporting the Corporate ICT User Proximity Services: definition of the service, preparation of the relevant specific contract, service operations.</p>	<p>Service definition completed.</p> <p>Specific contract available.</p> <p>Service implementation.</p>	<p>Finalized.</p> <p>Signed.</p> <p>Service implemented.</p>

## Enhance the use of social and collaborative tools

(Workplace of the Future, for the period 2014-2015)

**Result indicator**

User acceptance and satisfaction rate (perception scanning/survey based), utilisation of collaborative tools (dashboard indicators).

**Cross cutting impact of the specific objective**



**Baseline (2013)**

A range of IT tools to facilitate collaborative working are in place in the EC (published on Digitline and under the Product Management process, e.g.: Wikis, Blogs, Forums through the Flexible Platform for Internet Services (FPFIS)).

Use of collaborative facility on My IntraComm (currently 10.000 distinct users per month in 2013).

**Target**

Define a corporate strategy for the use of collaborative and social networking tools (2014).

Streamline and structure the usage of collaborative tools to get the most value (knowledge management, sharing of best practices...).

Increase the use of the collaborative facility of My IntraComm by 20%.

### Main outputs in 2014

Definition	indicator	target
<p>6-1 Continuous improvements on the offering of tools that facilitate collaborative working are in place in the EC.</p> <p>Active involvement of DIGIT in the governance discussions and operational working groups set up to decide on the future of social and collaborative tools.</p>	<p>Further use of the FPFIS technology.</p> <p>Further use of My IntraComm functionalities.</p> <p>Definition how social and collaborative tools can (1) meet the expectations and needs of Commission staff (2) be integrated in the Commission workplace of the future.</p>	<p>Position paper on collaborative and social networking tools in 2014 based on user requirements coming from the business entities.</p> <p>Participation to all relevant discussion forums and working groups.</p> <p>Increase the use by 20%.</p>
<p>6-2 Improve My IntraComm (MyIC) - My IC is a central component in the EC's Internal Communication strategy (encompassing traditional communication and staff engagement aspects).</p> <p>It is composed of two main portals:</p> <p>1) The publishing portal that provides corporate information and news as well as local intranets, and</p>	<p>Number of new DG intranets enrolled into My IntraComm.</p> <p>Utilisation figures on document collaboration spaces.</p>	<p>Execute the first phase of the revised 2014-2017 My IntraComm Vision Document's objectives.</p> <p>Evaluate a SharePoint 2013-based infrastructure to broaden the service's integration capabilities.</p>

<p>2) The collaboration portal that provides all EC users with a readily-accessible document collaboration solution.</p>		
<p>6-3 Provide solutions in order to facilitate the search in EC internal Web sites and in some Information systems.</p>	<ul style="list-style-type: none"> <li>✔ Set up the Development, Testing and Production environments.</li> <li>✔ Design, construction and delivery of the first Beta version (functional definition, Integration of an initial set of repositories, guidelines and service definition).</li> <li>✔ Gather conclusions of tests on the Beta Version and plan for the next Version.</li> </ul>	<p>Completed.</p>
<p>6-4 Define Unified Communication (YUM) solutions introducing better and cheaper communication tools in the Commission workspace:</p> <ul style="list-style-type: none"> <li>✔ Phase 1: Implement within DIGIT a pilot project to test the usage of unified communication tools (audio, video, electronic).</li> <li>✔ Phase 2: Adopt a roadmap for the roll out of unified communication solutions for the whole Commission.</li> </ul>	<p>Pilot project completed and results available. "<i>post mortem</i>" analysis of the pilot project analysed as a precondition to the start of phase 2.</p> <p>Roadmap adopted.</p>	<p>Completed.</p> <p>Completed.</p>



## ICT INFRASTRUCTURE SERVICES PROVISIONS

(ABB ACTIVITY 26 AWBL-34)

### INVESTING IN THE INFRASTRUCTURE OF THE FUTURE

### INFRASTRUCTURE SOLUTIONS



The ICT infrastructure is defined as an integrated framework upon which information systems are running. It includes data centres, computers, networks, security services and middleware services. A robust and stable infrastructure is essential for the exchange and storage of data and as such is a key element of business continuity.

In a sector where technologies are evolving very rapidly, new infrastructure solutions can offer increased capacity, lower power consumption and further efficiencies by increased usage of (for example) virtualised environments.

While the volume of data is constantly increasing, DIGIT must today begin to build the infrastructure of the future capable of responding in a cost efficient manner to increasing customer needs. A **more stratified hosting offer** including **cloud** solutions and **more transparency on the cost model** are requested by business partners. **Consolidation of local data centres** is an area where there are high potential savings.

The resources allocated to this activity are summarised in the table below:

ABB activity					
ICT INFRASTRUCTURE SERVICES PROVISIONS					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	49.383.000	49.383.000	110	2	112



## Broadern and modernise the hosting offer and consolidate datacentres

### Result indicator

- ✓ Transparent cost models linked to a stratified hosting offer.
- ✓ Number of m<sup>2</sup> dedicated to data centres.
- ✓ Customer satisfaction (source: satisfaction survey).

### Cross cutting impact of the specific objective



### Baseline (2013)

3.000 m<sup>2</sup> dedicated to data centres.

Perception of a hosting service being slow, expensive, too limited offering.

### Target (2014)

Broader and stratified hosting offers.

Consolidation of 2 datacentres.

Improved efficiency (increased agility, cost reduction – notably through cloud hosting proposal and consolidation of data centres).  
Automation and orchestration.

## Main outputs in 2014

Definition	indicator	target
7-1 Define DIGIT's <b>hosting strategy</b> with the following key components: <ul style="list-style-type: none"> <li>✓ A stratified hosting offer with clearly defined hosting criteria (availability, security...) and</li> <li>✓ Established on a transparent cost model.</li> </ul>	DIGIT hosting offer with the different solutions and services proposed and based on a transparent cost model.	Completed.
7-2 <b>Cloud enabling @ Data Centre</b> – Continue migration of IS to Linux based technology ("Cloud ready").	Percentage of Data Centre IS running on Linux.	50%.
7-3 Define a strategy and a roadmap for the <b>consolidation of local datacentres</b> .	Strategy document with a clear mandate approved by governance committees and communicated.  Roadmap established.	Completed.  Completed.
7-4 Start migration of Oracle databases on the new Oracle RAC infrastructure (Linux servers).	Number of databases migrated to new infrastructure.	300 databases (15% of total number of databases).
7-5 End Of Life (EOL) servers decommissioning - Migrate IS from EOL servers to more recent servers/technologies.	Percentage of the servers having their End Of Life in 2014 migrated.	75%.
7-6 Improve efficiency of the delivery of Information Systems environments by automatizing standard requests: <ul style="list-style-type: none"> <li>✓ Define the specifications for the development of HORAS (Help On Requesting A Service), a supporting tool to automate clients requests fulfilments.</li> <li>✓ Implement a HORAS prototype: automatic process for file system extensions requests and for ColdFusion environment creation.</li> </ul>	HORAS specifications available.  Prototype implemented and results available.	Completed.  Completed.

## Provide a cloud based hosting offer

**Result indicator**

✓ Availability of cloud based hosting offer

**Cross cutting impact of the specific objective**



**Baseline (2013)**

One cloud provider.

**Target**

Framework contract (2015-2016).

Pilot project (2014).

### Main outputs in 2014

Definition	indicator	target
8-1 Define DIGIT's <b>cloud</b> strategy providing for a cloud based hosting offer available to the Commission services.	DIGIT's cloud strategy approved and communicated, and implementation started.  Cost/competitive analysis performed.	Actions planned for 2014 completed.  Completed.
8-2 <b>Cloud</b> strategy – Implement a pilot cloud approach for <b>HPS</b> .	Contractual framework available.  Pilot project and results available.	Completed.

## Improve network services

**Result indicator**

- ✓ Improved WIFI coverage in Commission buildings.
- ✓ Improved and more secured network connectivity with Member States.

**Cross cutting impact of the specific objective**



**Baseline (2013)**

42 buildings partially covered by WIFI.

**Target (2015)**

Extend coverage according to strategy.

### Main outputs in 2014

Definition	indicator	target
9-1 Define a strategy and elaborate an action plan to boost WIFI deployment in the Commission.	WIFI deployment strategy approved and communicated.  Action plan available and implemented for actions due in 2014.	Completed.  Planned 2014 actions implemented.
9-2 Migration of sTESTA to sTESTA-NG – Definition and implementation of a migration plan.	Migrations plan available and implemented for actions due in 2014.	Completed.  Planned 2014 actions implemented.

# **INTEROPERABLE DELIVERY OF PAN-EUROPEAN E-GOVERNMENT SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS**

**(ABB ACTIVITY 26.03)**

## **INVESTING IN MODERN PUBLIC ADMINISTRATIONS**

### **INTEROPERABILITY SOLUTIONS**



The development of better interoperability solutions between European public administrations will significantly improve the exchange of information between Member States and create opportunities for cost reductions.

Through the "Interoperability Solutions for the European Public Administrations" (ISA) programme, DIGIT works - together with other Commission services and in close cooperation with Member States and other stakeholders - on frameworks, common services and reusable components facilitating the delivery of electronic public services supporting the implementation of EU policies and activities.

It actively supports the modernisation of public administrations for the benefit of community initiatives, Member States, citizens and businesses.

The resources allocated to this activity are summarised in the table below:

<b>ABB activity</b>					
<b>SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS</b>					
<b>Financial resources (€) in commitment appropriations</b>			<b>Human resources</b>		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
24.502.145		24.502.145	15	3	18

## Promote modernisation of European public administrations and improve efficiency and collaboration between them by facilitating electronic interaction in support of the implementation of Community policies and activities

### Result indicator

- ✓ European public administrations are provided with interoperability reference governance and architecture models to get modernised.
- ✓ European public administrations can benefit from easily identified, clearly defined, freely reusable, relevant to their needs complete interoperable solutions (frameworks, services and tools).
- ✓ Community policies are supported by solutions that comply with certain IT rationalisation criteria and their ICT impact has been assessed early at the time the relevant legislation is produced.

### Cross cutting impact of the specific objective



### Baseline

The Commission has to manage and efficiently roll-out the actions of the "Interoperability Solutions for Public Administrations (ISA)" work programme for the period 2010-2015. In 2013 the programme went through its 3<sup>rd</sup> year of implementation.

### Target

Work programme's actions are properly implemented and evaluated by a horizontal monitoring action.

## Main outputs in 2014

Definition	indicator	target
10-1 Implementation of the 2014 ISA work programme.	The 2014 work programme is formally approved by the Commission and executed according to the plan.	March-2014: formal approval. Dec-2014: actions launched and budget committed .
10-2 Prepare the next ISA programme <sup>1</sup> , have it approved by the Commission and launch the process of approval by the European Parliament and the European Council.	The Commission's decision about the next ISA programme is taken by mid-2014.	Completed.
10-3 Establish a "Public Service Modernisation" (PSM) group. Undertake all the necessary actions to set-up the group, support its works and give input as needed and according to the final decision about the structure, capacity and responsibility of the group.	The PSM group is formally set-up.	Completed.
10-4 "Connecting Europe Facility" (CEF) - Set up the first CEF Core services: e-Delivery, e-Invoicing.	In line with the MoU with DG CNECT, set up the CEF Office that will support the Core Services under the DIGIT responsibility. In particular, the CEF Office will ensure the stakeholders management, the service management, the evolution and the operation of the Core Digital Services.	CEF Office operational.

<sup>1</sup> Enlarged scope, tackling with the right instruments the particular challenges facing public administrations.

## PART 5

### SPECIFIC OBJECTIVES FOR HORIZONTAL ACTIVITIES

#### INVESTING IN STAKEHOLDERS AND CUSTOMERS

#### DIGIT AS TRUSTED PARTNER



#### **POLICY STRATEGY AND COORDINATION FOR DIGIT**

*(ABB ACTIVITY 26 AWBL-30)*



In order to add value and better connect IT to business DIGIT needs to invest in building **better communication, customer relations**, and internal coordination, and contribute to a more effective Commission governance.

Being an effective partner requires being able to communicate effectively about what we do, and to show that we can provide the **innovative solutions** that business needs.

The resources allocated to this activity are summarised in the table below:

ABB activity:					
POLICY STRATEGY AND COORDINATION FOR DIGIT					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	0	0	14	4	18

DIGIT's specific objectives (SO) for improving customer relationship management (CRM) and communications in the IT area include:

- ✓ Improving internal and external customer relationship management to move from a pure provider of services to a trusted business partner (SO 11)
- ✓ Communication strategy (SO 12)

Specific objective 11:	
<h2 style="margin: 0;">Improving internal and external customer relationship management to move from a pure provider of services to a trusted business partner delivering solutions</h2>	
<p><b>Indicator</b></p> <ul style="list-style-type: none"> <li>✓ Set up and deployment of a unique and centralised service catalogue.</li> <li>✓ Clear information on customers' perception of DIGIT services.</li> <li>✓ Resources allocated to innovative solutions.</li> <li>✓ Validated customer relationship management strategy and roadmap.</li> <li>✓ Satisfaction of customers (source: satisfaction survey/perception scanning).</li> </ul>	<p><b>Cross cutting impact of the specific objective</b></p> <div style="border: 1px solid black; padding: 5px;"> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <input checked="" type="checkbox"/> CUSTOMER VALUE         </div> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <input type="checkbox"/> SAVINGS         </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> QUALITY         </div> </div>
<p><b>Baseline</b></p> <p>No exhaustive centralised service catalogue (2013).</p> <p>Perception scanning started in November 2013.</p> <p>Resource Directors survey 2012.</p> <p>No dedicated innovative capacity.</p>	<p><b>Target</b></p> <p>11-1 Catalogue of services available to customers to allow them to request easily the services needed (2014).</p> <p>11-2 List on areas for improvement to serve as basis for detailed actions leading to positive change in perception (2014-2015).</p> <p>11-3 Creation of a dedicated innovation capacity and increased resources allocated to innovative solutions (2015).</p> <p>11-4 Strategy implemented (2016).</p> <p>11-5 Improved customer satisfaction (2016).</p>

Specific objective 12:

**Define and launch the new Communication Strategy, comprised of a set of activities, targeting DIGIT stakeholders with the objective to maintain and enhance positive perceptions concerning DIGIT**

**Indicator**

- ✓ Validation of the Communication Strategy, comprising: information and advertising, collection of user feedback and dissemination of operational information.
- ✓ Defining a clear focus for DIGIT communication activities in alignment with DIGIT vision, mission and values and responding to the identified challenges.
- ✓ Setting up an internal structure and working practices to involve and engage DIGIT operational units in the communication process.
- ✓ Defining and putting in place the means for evaluating the level of progress in achieving the information, (re)action and image/impression objectives of the Communication Strategy.

**Baseline**

Low external awareness of DIGIT products and services.

Low internal awareness of product offers in the DG and “who does what”.

Active communication is not part of DIGIT culture.

Technical and complex communication, not well adapted to different target audiences.

Lack of budget/resources for communication activities.

Challenges related to the need to compete for target audience’s attention.

Impact of the operational/organisational efficiency on the effectiveness of communication.

**Target**

12-1 Priority promotion of the unique service catalogue applying the means set out in the Communication Strategy.

12-2 Active promotion of DIGIT products using media such as Yammer and video, allowing interaction with the audience, etc.

12-3 Involve DIGIT Management and Communication Correspondents in active communication: regular review of priorities, planning of communication actions, providing the guidelines, including the targets related to communication in job objectives of the Communication Correspondents.

12-4 Increase the awareness in the units of the needs and expectations of the target audience groups.

12-5 Monitor the perception of DIGIT products and services and provide feedback to the respective teams in order to encourage the production of user-friendly and easy-to-understand solutions.





## ADMINISTRATION SUPPORT FOR DIGIT

(ABB ACTIVITY 26 AWBL-33)



In order to be effective partners of DGs, DIGIT needs to be an **effective team**. It needs to work together well inside the DG and to attract, develop, rotate and retain our talented staff.

DIGIT should deliver projects that increase the efficiency of the business and we should do this **in an efficient way**. **Increased transparency of cost models**, rationalisation of resources and processes linked with the provision of a high quality service will enable DIGIT and its stakeholders to work better, cheaper, safer and faster.

The resources allocated to this activity are summarised in the table below:

ABB activity:					
ADMINISTRATIVE SUPPORT FOR DIGIT					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	674.436	674.436	96	9	105

DIGIT's specific objectives (SO) for promoting a modern, dynamic and effective working environment are:

- ✓ Increased transparency of cost and budget models (SO 13)
- ✓ Deliver proactive high quality ICT procurement services serving the Commission and other Institutions and bodies (SO 14)
- ✓ Rationalisation of resources management and enhancement of staff engagement within DIGIT (SO 15)
- ✓ Rationalisation of processes and procedures to improve cost/effectiveness and definition of an anti-fraud strategy (SO 16)
- ✓ Ensure sound financial management of resources and legality and regularity of operations (SO 17)

DIGIT's IT strategy is documented in details in parts 1 to 4 of the management plan.

Specific objective 13

## Increased transparency and simplification of Memorandum of Understandings and costs & budget models

<b>Indicators</b> <ul style="list-style-type: none"> <li>✓ Harmonised Memorandum of Understanding (MoU) process.</li> <li>✓ Use of a transparent cost model for key services.</li> </ul>		<b>Cross cutting impact of the specific objective</b> <ul style="list-style-type: none"> <li>✓ CUSTOMER VALUE</li> <li>✓ SAVINGS</li> <li>□ QUALITY</li> </ul>
<b>Baseline (2013)</b> +/- 300 non-harmonised (MoU).  Cost model applied to directorate C services applied since 2009.	<b>Milestones</b> 13-1 Streamlining and consolidation of the processes linked to the charge-back of ICT services: <ul style="list-style-type: none"> <li>✓ Simplification/Reduced number of Memorandum of Understanding (MoU).</li> <li>✓ Increased transparency and extension of DIGIT's cost model to all key areas of activity.</li> </ul>	<b>Target (2014)</b>  Standard MoUs/Global MoUs by customer defined and agreed. Template for one MoU per customer.  Catalogue of services identifying chargeable ones adopted and published. Endorsed pricing policy. More transparency in the Budget Requests.  Finalisation of cost model for all services of DIGIT approved.

Specific objective 14

## Deliver proactive high quality ICT procurement services serving the Commission and other Institutions and bodies

<b>Indicators</b> <ul style="list-style-type: none"> <li>✓ Multi-annual procurement planning towards increased inter-institutional use.</li> </ul>	
<b>Baseline (2013)</b> Annual planning.	<b>Target</b> 14-1 Multi-annual planning.

Specific objective 15

## Rationalise resources management and enhance staff engagement

**Indicator**

- ✓ Average vacancy rate of available posts.
- ✓ Retention of staff.
- ✓ % of unforced departures among statutory staff.
- ✓ Unforced departures before 24 months of service in DIGIT.

**Baseline**

Vacancy rate: 8% (since 2010).

Unforced departures: 6,1% in 2010, 4,9% in 2011, 3,5% in 2012, 5,1% in 9 months of 2013.

6 departures within 24 months of service out of 16 departures in total (first 9 months of 2013).

**Milestones**

15-1 Forward planning and more effective management of human resources.

15-2 Wider and deeper internal communication activities.

15-3 Identification of future personnel needs.

15-4 Strategy paper by end 2014.

15-5 Actions plan for implementing the strategy by end of 2014.

15-6 Proactive career and mobility planning.

**Target (2014)**

Less than 8% average vacancy rate on annual basis.

Unforced departures: less than 5% of statutory staff.

Less than 20% of departures within 24 months of service in DIGIT.

Specific objective 16:

## Rationalisation of processes and procedures to improve cost/effectiveness and definition of an anti-fraud strategy

**Indicator**

- ✓ Reviewed and streamlined processes and procedures in the context of the introduction of a quality framework.
- ✓ IT tools for DIGIT: increased automation of internal processes.
- ✓ Implemented anti-fraud strategy.

**Baseline (2013)**

N/A

Anti-fraud strategy developed and implemented.

**Target (2014)**

16-1 Full inventory of internal processes.

16-2 Review of internal processes with a focus on adequacy of key controls and on quality.

16-3 Procedure (paperless) payments documented and implemented.

16-4 Procedure (paperless) e-Ordering documented and implemented.

16-5 State of the art automation of financial workflows within DIGIT.

16-6 Anti-fraud strategy implemented (new actions – e.g. revised ex-post controls procedure – implemented).

Specific objective 17:

## Sound financial management of resources and legality and regularity of operations

**Indicator**

Independent regular ex-post controls on DIGIT's financial transactions

- ✓ Number of reservations in the AAR.
- ✓ Results of the ex-post control – number of observations related to overpayment and/or material irregularity.
- ✓ Number and amount of material financial exceptions that could have been avoided (ICS 8).
- ✓ Percentage of negative opinions given by the DG's public procurement structure.

**Baseline**

No reservation in AAR (2012).

No observation in AAR as result of ex-post controls (2012).

49 exceptions that could have been avoided (AAR 2012).

0 negative opinions given by the DG's public procurement structure (2012).

**Target**

None.

None.

Reduced.

None.