



Strategic Plan

DIGIT²⁰¹⁶₂₀₂₀*

DIRECTORATE GENERAL INFORMATICS

*The current Commission's term of office runs until 31 October 2019. New political orientations provided by the incoming Commission for the subsequent period will be appropriately reflected in the strategic planning process.

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PART 1.

Strategic vision for 2016-2020

A. Mission statement

The mission of the Directorate General for Informatics (DIGIT) 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 and with businesses and citizens across boundaries.

B. Operating context

DIGIT is a horizontal service of the Commission. Based in Luxembourg and Brussels, it employs around 480 full time staff and about 1100 external contractors and manages a budget¹ of 129M€ in 2016 to provide IT and telecommunication equipment and solutions, information systems and infrastructure services for over 33.000 staff in the Commission. Furthermore, DIGIT runs a major IT procurement operation and all the EU Institutions and Agencies have increasingly come to rely on the Commission for their procurement needs in the area of IT.

The key stakeholders of DIGIT are essentially internal to the Commission: end users for workplace solutions; business owners of information

¹ Budget Heading 5 allocated to DIGIT

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Strategic vision for 2016-2020

systems for business solutions; Information Resources Managers (IRMs) of the Commission services for infrastructure solutions in line with the corporate governance systems for IT and information security.

At the same time **DIGIT provides interoperability solutions to external stakeholders**, such as the Member States and other EU institutions, **through the implementation of the ISA² programme**. This programme will run from 2016 until 2020 with a budget of 131M€ managed directly by DIGIT.

Moreover, as a centre of excellence for IT procurement, DIGIT provides IT and procurement services to up to 60 entities (EU institutions, agencies etc.).

DIGIT's activities are influenced by a complex and quickly moving environment, both internally and externally:

- Traditionally in the Commission the provision model of Information and Communication Technology (ICT) is of a distributed nature as all services play an important role in managing ICT. As from 2016, however, some changes are expected to this approach, as the report of the consultation group of Directors-General on synergies and efficiencies in the ICT domain of December 2015 shows clear support for DIGIT to take on the domain leadership role for the ICT community. It sets out a list of actions around five themes (digital transformation, workplace of the future, consolidation of local data centres and standardisation of equipment, ICT Security and ICT financing). The report projects savings for the period 2016-2019 estimated tentatively at around 690 FTEs and about 77 M€ per year. The challenge lies in finding the appropriate upfront investments and striking the right balance between areas where stronger leadership is required – like core corporate services, architectural elements and building blocks – and those where some scope for local specificities and innovation needs to be preserved.
- The external landscape is marked by increasingly sophisticated technologies and fast-evolving trends, such as the rise of big data, the cloud, mobile devices and collaborative (net)working.

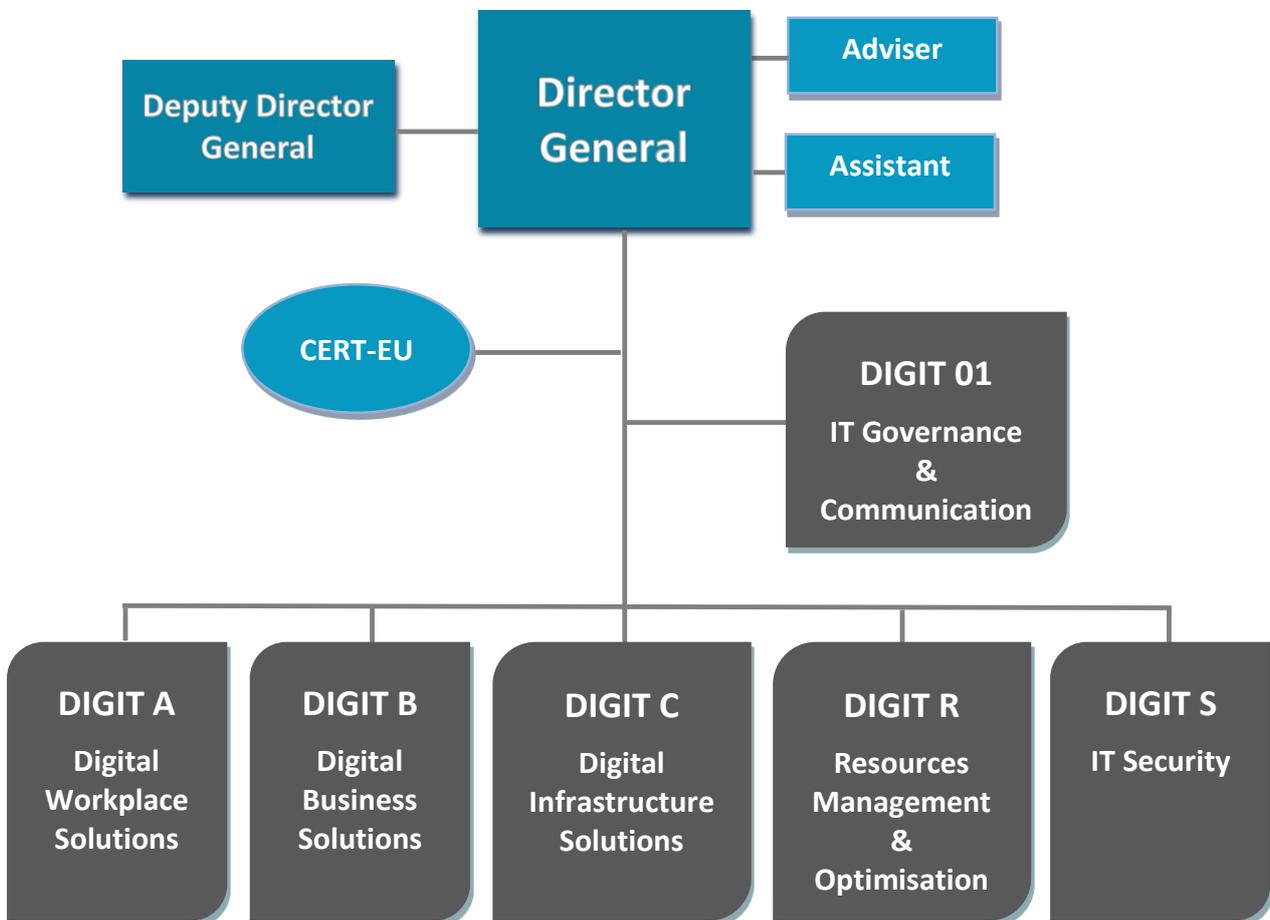
These changes, combined with the overall resource restrictions affecting the Commission and rising security concerns, present major opportunities and challenges for DIGIT. To meet these challenges successfully and to reflect emerging priorities, **DIGIT's organisational structure** – which was composed of 4 Directorates, 1 horizontal unit and the Computer Emergency Response Team (CERT-EU)² – **was revisited at the end of 2015**. A new Directorate has been established to address IT security challenges and a Deputy Director General will be nominated in 2016 to generate synergies and efficiency gains in the ICT field, supporting efforts to promote innovation and change and thereby enhancing the Commission's overall performance. As the organigram below shows, DIGIT's

² CERT-EU is an inter-institutional body which is administratively attached to DIGIT but sets up and reports on its work plan separately.

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structure reflects its mission through its Directorates dedicated to provide Digital Workplace, Business and Infrastructure Solutions.

DIGIT Organigram



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Strategic vision for 2016-2020

C. Strategy

The Commission needs to rely on a well performing and modern administration in order to be able to deliver on the ten political priorities set by President Juncker in his Political Guidelines³. The importance of modernising the Commission's administration is also underlined in the mission letters of Commissioner Oettinger⁴ – responsible for Digital Economy and Society and in charge of DIGIT – and Vice-President Ansip⁵ – responsible for the Digital Single Market. In line with his mission, Commissioner Oettinger is requested to support *"the work of the Vice-President for Budget and Human Resources to modernise administration in the European Commission, and promote[ing] the use of eGovernment solutions at all levels"* and Vice-President Ansip to focus on *"supporting ways to make public administration more open and effective by championing the digital and eGovernment approaches across all Member States and within the Commission, in cooperation with the Vice-President for Budget and Human Resources."*

DIGIT has translated this mandate in its vision aiming at the transformation of 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 Commission so that it can deliver EU policy better, more efficiently and more productively, fully seizing the opportunities offered by new technologies."

Modernisation and digitalisation are therefore key elements of DIGIT's 2016-2020 strategy. The strategy consists of eleven specific objectives grouped around five priorities, and contributes to the achievement of the following two general objectives defined at Commission level:

- I. The majority of DIGIT's efforts and ten out of its eleven specific objectives are linked to the general objective shared by the Commission's horizontal services:
- II. ***"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."***
- III. DIGIT is involved in the delivery of the policy objective ***"Connected Digital Single Market"*** by promoting the modernisation of the European public sector through offering interoperability solutions for European public administrations, businesses and citizens. Interoperability is one of the actions identified as key for maximising the growth potential of the European Digital Economy, one of the three pillars of the Digital Single

³ [A New Start for Europe: My Agenda for Jobs, Growth, Fairness and Democratic Change](#) - 15 July 2014

⁴ [Mission letter of Commissioner Oettinger](#) - 01 November 2014

⁵ [Mission letter of Vice-President Ansip](#) - 01 November 2014

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Strategic vision for 2016-2020

Market (DSM) strategy⁶. A flagship interoperability action in the DSM is the revision and extension of the European Interoperability Framework in 2016. The ISA² Programme managed by DIGIT is the main instrument to implement DIGIT's actions in this area.

The next chapters present DIGIT's priorities and related specific objectives for 2016-2020, accompanied by result indicators, and explain their relation to the relevant general objective pursued by the Commission.



⁶ A Digital Single Market Strategy for Europe, [COM\(2015\) 192 final](#)

DIGIT priority 1

Modernisation of public administration

DIGIT's first priority is dedicated to the modernisation of public administration in a broad sense.

Internally, it refers to the **modernisation and digitalisation of the Commission's core processes** (specific objective 1). As expressed in its vision and in partnership with the business domain leaders and the impacted Directorates General, DIGIT intends to come forward with a digital transformation agenda that could be structured along three dimensions:

- A. **simplification and standardization of core corporate business processes to be automated by common IT solutions** and leading to a convergence of corresponding common requirements of the legal bases. Simplification and automation of processes is a central part of any high performance organisation. It delivers value for money by ensuring relevance, value and quality, while optimising the use of resources.
- B. **move towards a Common Business Architecture** (including a Secure Enterprise IT Architecture which integrates secure development principles) and a **common set of tools** in order to achieve a more harmonised IT landscape;
- C. **foster Innovation and Digital Transformation by providing, developing and promoting digital enablers.** The Commission needs to make a better use of digital technology in order to deliver more effective policies, increased transparency, substantial cost reductions and structural efficiency improvements. Tools such as eSignature, eWorkflow, Text mining and Data Analytics will increase the access to digital resources, improve the cross-DG sharing and reduce costs. Moreover, high potential innovation initiatives such as ePolicy will increase efficiency in the policy making process with data analytics techniques.

The implementation of this agenda – endorsed by the report of the consultation group of Directors-General on synergies and efficiencies in the ICT domain of December 2015 – is expected to lead to more standardization, reduction of redundancy, increased interoperability and re-use, reduction of development costs and better management of IT Security. It provides thus the opportunity to render the work of the Commission's administration more efficient and effective (general objective 1) and also to put the Commission in a position to lead by example as a modern public administration.

Over the period 2016-2020, the following key deliverables are foreseen:

- A. **the standardization of the corporate business process** will progress with the provision of common tools as well as the scaling up of corporate solutions starting with eProcurement, eGrants and SEDIA (Single Electronic Data Interchange Area). If the necessary investments are available, the concrete roll-out of eProcurement could generate important savings in terms of FTEs. Moreover, the on-going automation of the HR and Decision making processes will continue and will bring substantial synergies and efficiencies. Furthermore, additional priorities for simplification will be

DIGIT priority 1

Modernisation of public administration

identified among the remaining core corporate processes. Finally, in order to foster convergence of IT solutions requested by future legal bases, a strategy to address business process harmonisation when drafting legislation will be developed in the context of the Commission's Impact Assessment process.

- B. the main elements of **the Common Business Architecture** (common framework) will be made available including reusable services and building blocks. The establishment of an agreed corporate architecture framework will bring standardization, reduce redundancy, increase interoperability, drive up reuse, bring development costs down and help better manage IT security.
- C. **digital tools** such as eSignature, eWorkflow, Big Data, Data analytics and mobile computing will be rolled out across the Commission so that it can deliver EU policy better and help the administration lead by example. In particular, in the context of the ePolicy initiative, DIGIT plans to launch new pilots and scale-up existing ones to exploit to potential of big data, data analytics to build collective business intelligence in different policy areas. The progress will be monitored using a digital scoreboard. Over the period 2016-2020, the ePolicy technologies will impact more than 10.000 staff and could bring between 2% and 5 % efficiency savings.

A clear mandate and support from the central/political level as well as the allocation of the appropriate resources are needed to successfully deliver on the above listed items.

Furthermore, the modernization of the Commission as an administration also requires an **optimization of its IT investments**. Because of its corporate role and expertise, DIGIT has a key role to play and a keen interest in corporate IT governance at the Commission. Following the significant changes in IT Governance in 2015 DIGIT contributes through the IT Board and the IT investment team in the evaluation and monitoring of all IT investments⁷ in the Commission. DIGIT also has a role in engaging with the IT Community at the Commission with a view to building a common purpose and a good communication among stakeholders. It does so, among others, via the monthly Digital Stakeholder Forum which it chairs.

Finally, in collaboration with DG COMM, DIGIT is working on a **modern platform for the European Commission (Next Europa)** suited to the newest trends in the digital world and integrated with the Commission's efforts to transform its public web presence via a user-centric approach that is coherent, relevant and cost-effective and where content will be organised to themes rather than mirroring the internal organisation. This new web presence will be supported by a new governance structure and centrally managed by a professional service organisation providing common web development, web hosting and IT support services. The Open Source based IT solution supports the new EUROPA

⁷ About one third of the IT budget is allocated to DIGIT. Two thirds of the IT budget is decentralised.

DIGIT priority 1

Modernisation of public administration

information architecture and provides the needed flexibility, scalability, performance and usability to satisfy the requirements of the European Commission. This envisaged approach is fully aligned with the IT rationalisation processes at the Commission.

Externally, DIGIT promotes **the modernisation of European public administrations through the provision of interoperability solutions** (specific objective 2) and Digital Single Market building blocks.

Interoperability (i.e. the ability of organisations to interact and share information through the business processes they support by means of data exchange between their respective ICT systems) is in the core of the **ISA² programme**. The programme aims at developing a holistic approach to interoperability and drive modernisation and digitisation of the public administrations. It helps identifying, creating and operating interoperable solutions for cross-sector or cross border interactions with due emphasis on reuse. Given that the ISA² programme will come to an end in December 2020, preparatory work will be launched before the end of 2017 to assess the progress under the programme and to propose a successor programme, if appropriate.

In order to avoid that uncoordinated efforts and fragmentation in developing digital services by public administrations across the EU constrain interoperability, the Commission also provides direction and sets priorities to improve interaction, exchange and cooperation among European public administrations and between them and businesses/citizens across borders and across sectors and provides guidance regarding the definition, design and implementation of European public services. To this extent, the **European Interoperability Framework will be revised** and extended in 2016 in the context of the actions set out in the Digital Single Market strategy.

In the coming years DIGIT will continue offering building blocks and digital services (e-Invoicing, e-Procurement, e-Identity, e-Signature and e-Delivery) as a result of its **Connecting Europe Facility (CEF) activities**.

The achievement of specific objective 2 is subject to certain conditions. Although it will be supported strongly by DIGIT through the ISA² Programme that will implement interoperable solutions and will make them available to European public administrations for reuse, it will be however up to those administrations to adopt and operate provided solutions for their own purposes and with their own technical and organisational means. Exceptions to this are the centralised services at Union level covering a global interest. Also, when it comes to the alignment of the National Interoperability Frameworks with the European Interoperability Framework and more over to their practical implementation, DIGIT will maintain the role of the facilitator and will monitor the evolution of the process. It will be the responsibility of the Member States to ensure good alignment and implementation rates.

DIGIT priority 1

Modernisation of public administration

GENERAL OBJECTIVE I: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents		
Impact indicator: Staff engagement index in the Commission		
<i>Source of data: European Commission</i>		
Baseline: 2014	Target: 2020	
65.3%	Increase	
Specific objective 1: Drive modernisation and digitalisation of core processes, exploit new technologies and optimise IT investments		
Result indicator: The digital transformation composite index (goes from 0% to 100%) [KPI-1]		
Relevance:	The proposed result indicator is closely linked to the objective as it provides a composite index on the Commission's digital transformation performance indicators taking into account the three key deliverables: the standardization of the corporate business processes, the Common Business Architecture and digital tools.	
<i>Source of data:</i>	<i>DIGIT: Composite Index based on specific indicators for each dimension.</i>	
Baseline: 2015	Interim Milestone: 2017	Target: 2020
< 10%	Between 10% and 20%	Above 50%

GENERAL OBJECTIVE II: A Connected Digital Single Market		
Impact indicator: Aggregate score in Digital Economy and Society Index (DESI) EU-28		
Explanation:	DESI is a composite index that summarises relevant indicators on Europe's digital performance and tracks the evolution of EU Member States in digital competitiveness. The closer the value is to 1, the better. The DESI index is calculated as the weighted average of the five main DESI dimensions: 1 Connectivity (25%), 2 Human Capital (25%), 3 Use of Internet (15%), 4 Integration of Digital Technology (20%) and 5 Digital Public Services (15%).	
<i>Source of data:</i>	DESI	
Baseline: 2015	Target: 2020	
0.478	Increase	
Specific objective 2: Promote modernisation of European public administrations through the provision of interoperability solutions		Related spending programme: ISA²
Result indicator: In accordance with Article 13 of the ISA ² programme: number of interoperability solutions (key interoperability enablers and supporting instruments developed by this programme or others) that will be identified, delivered to and reused by the European public administrations. These solutions will support the implementation by Member States of the revised European Interoperability Framework (EIF).		

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Degree of alignment of National Interoperability Frameworks (NIF) with the revised European Interoperability Framework, as well as the degree of their implementation.		
Relevance:	The revision of the EIF is one of the actions identified in the Digital Single Market strategy established by the Commission and will contribute to its implementation. The indicator is directly linked with this action, in particular the transposition and implementation of the EIF by the Member States, and will guide the European administrations in their efforts to put in place seamless European public services.	
Source of data:	<i>Data for the measurement of the indicator will be coming annually from the National Interoperability Framework Observatory), an ISA² action, in accordance with a specific measurement and assessment model. Future indicators will be measured in the context of the monitoring and evaluation action of the ISA² programme as per legal basis.</i>	
Baseline: 2015	Interim Milestone: 2018	Target: 2020
<ul style="list-style-type: none"> • NIFs/EIF alignment rate 72% • NIFs implementation rate 28% 	<ul style="list-style-type: none"> • NIFs/EIF alignment rate 80% • NIFs implementation rate 40% • As defined for the ISA² interim evaluation 	<ul style="list-style-type: none"> • NIFs/EIF alignment rate 90% • NIFs implementation rate 60% • As defined for the ISA² final evaluation
Planned evaluations: Interim evaluation of the ISA ² programme by 30 September 2019 and final evaluation by end 2021.		

DIGIT priority 2

Create the digital workplace of the future

DIGIT's second priority is to create the digital workplace of the future by providing a modern office automation environment to its users (specific objective 3) and by standardizing and centralizing the management of end-user IT equipment and support services (specific objective 4). These changes may attract more talents to the Commission on the one hand and can increase the efficiency of the existing staff on the other hand, as set in the general objective.

Concerning the third **specific objective on the modern office automation environment**, the key deliverables are to:

- Further **enhance the offering in the area of mobile solutions**. The main challenge in the area of mobile solutions is to combine extremely high user expectations, derived from private and consumer usage, with the requirements related to the security and manageability of an enterprise type environment – particularly in the context of constant resource reduction. Substantial investments shall be required, in corporate devices and services to support them, in order to keep pace with user expectations, the growing demand and device evolution in a highly volatile and fast evolving market.
- Implement the strategy for the **Future Office Automation Environment (FOAE)** by diversifying the "stack" and procuring the Office Automation environment through open call(s) for tender, while in parallel further promoting open source solutions subject to cost/efficiency considerations. A major milestone will be the tendering strategy to be refined in 2016 and launched in 2017-2018 with the publication of procurement procedures. The resulting environment will then be based on what the market will be offering as best cost-efficient Digital Workplace Solutions. An in-depth and close cooperation with the major stakeholders in the Commission will support the FOAE strategy, notably in conceiving the workplace of the future which is instrumental to the future way of working of the Commission. In this context, the right balance between the consumer expectations (bringing the IT experience of staff's private life in the professional environment) and the impact of change management combined with security and corporate constraints will have to be drawn. The workplace of the future will be not only a matter of IT solutions but mainly an organisational issue to be adequately addressed by the key stakeholders in the Commission.
- Propose **new services such as unified communications and collaboration** and encourage further use of modern and **secure collaborative working methods**. This includes innovation in areas such as document sharing and editing, audio and video chat, collaboration services and videoconferencing facilities with a view to provide additional working flexibility and efficiency to staff. The main challenge is to have Business Ownership for this enormous project. New ways of collaborating start with an evolution of mind-sets, not by deploying new IT tools. Thus it is primordial that Corporate Services in charge of working methods define the business requirements together and ensure efficient change

DIGIT priority 2

Create the digital workplace of the future

management. By providing the required enabling IT solutions, DIGIT can support this process.

- In parallel with the initiatives proposed in the previous point, there is also the need for evolution of the European Commission's corporate portal, better known as **MyIntraComm**, in collaboration with DG HR: **offering corporate communication with official "published" content and a group-based document collaboration solution**. The new generation workforce prefers agile working practices such as exchanging short instant messages above embedding or linking monolithic documents into emails and the use of social functions. Such features of the next intranet will continue to play a key role in the digital workplace of the future.
- The digital workplace of the future requires **substantial investments** in network (WI-FI), IT and building infrastructure.

Concerning the fourth **specific objective on standardizing and centralizing the management of end-user IT equipment and support services**, the key deliverables are to:

- Further **standardize IT equipment and centralize the management of the corresponding administrative budget in DIGIT**, for further efficiency gains. This needs to be performed by DIGIT in close collaboration with DG BUDG and the IRM community.
- To reinforce cyber resilience through a systematic and consistent application of standard configuration for devices (including mobile devices), certificate infrastructures, control on administration rights, and vulnerability management. For certificate infrastructure the work has to be performed in close collaboration with DG HR-DS.
- To continue to provide a high level of service to the staff of the Commission, in line with the pre-defined Service Levels for the ITIC Service.

GENERAL OBJECTIVE I: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Specific objective 3: Provision of a modern office automation environment

Result indicator: Overall satisfaction level of the end users with the digital workplace solutions provided by DIGIT [KPI-2]

Relevance: The customers of the workplace solutions, i.e. the end users are the best placed to assess whether DIGIT provides "IT services that fit their needs".

Source of data: *IT Workplace solutions – User satisfaction survey. This survey started in 2015 and it is done annually. The results of the survey compare to the Key Performance Indicator (KPI) defined in the ITIC SLA.*

DIGIT priority 2

Create the digital workplace of the future

Baseline: 2015	Interim Milestone: 2017	Target: 2020 <i>As defined in the ITIC Service Catalogue and the ITIC Service Level Agreement.</i>
Target set in the SLA (80%) achieved	Maintain end user satisfaction at least at the level of 80%.	Maintain end user satisfaction at least at the level of 80%.

GENERAL OBJECTIVE I: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Specific objective 4: Standardized and centralized management of end-user IT equipment and support services

Result indicator: Overall satisfaction with the support provided by the IT Helpdesk (call centre & proximity teams)

Relevance: The users of the ITIC services are the best placed to assess whether DIGIT provides "IT services that fit their needs".

Source of data: *IT Workplace solutions – User satisfaction survey. This survey started in 2015 and it is done annually. The results of the survey compare to the Key Performance Indicator (KPI) defined in the ITIC SLA.*

Baseline: 2015	Interim Milestone: 2017	Target: 2020 <i>As defined in the ITIC Service Catalogue and the ITIC Service Level Agreement.</i>
Target set in the SLA (80%) achieved	Maintain end user satisfaction with the support provided by the IT Helpdesk at least at the level of 80%.	Maintain end user satisfaction with the support provided by the IT Helpdesk at least at the level of 80%.

DIGIT priority 3

Create the data centre of the future

DIGIT's third priority is the creation of the data centre of the future by modernising the data centre operations (specific objective 5) and by consolidating local data centres (specific objective 6) as mandated by the ABM and IT Steering Group in 2014. The overarching goal is to continuously improve the reliability, security, agility, cost-efficiency and transparency of DIGIT's ICT infrastructure service offering. These efforts can be seen as examples of managing the Commission's assets effectively and efficiently as stated in the general objective.

As to the **fifth specific objective on data centre operations**, the key deliverables in the coming years are to:

- Implement an ambitious strategy to **diversify DIGIT's hosting offer** in particular by deploying a first set of IT services in the Cloud during 2016. DIGIT intends to make optimal use of cloud computing and complement its internal data centre offering with external sourcing from the cloud computing market for those services that can be done better and cheaper outside, in particular for systems in which the data confidentiality is low. Drawing conclusions of this experience DIGIT will prepare a follow-up call for tender in 2017, if the experience proves to be satisfactory.
- Introduce automated, scalable, standardised processes in the Commission's data centre spanning the traditional boundaries between servers, storage and networking. The future of the data centre lies in high end services: more secure, more reliable than the external cloud can offer, but cost-efficient and transparent at the same time. DIGIT will extend in 2016 and 2017 its hosting offering to cater for information systems with higher security requirements. At the same time, the self-service orchestration portal will be extended in order to provide clients with a higher degree of control and transparency in the provisioning processes.
- Major improvements in the network infrastructures and basic hosting services of the data centres will be launched in 2016 with multi annual projects to achieve secure hosting, network zoning, renewal of the firewall architecture and operational security enhancements.

In the case of the **sixth specific objective on the consolidation of data centres**, the agreement reached with the Luxembourg authorities early 2015 on the JMO building, creates the opportunity to consolidate DIGIT's 5 corporate data centres and the majority of local data rooms operated by the Commission's Directorates General into two professional data centre sites, Windhof (already used currently) and Betzdorf (which will be put at the disposal of the Commission by Luxembourg in 2016).

This consolidation will generate efficiencies and synergies (savings up to 60 posts by 2019), reduce business continuity risks and increase the resilience against cyberattacks of our ICT infrastructure.

DIGIT priority 3

Create the data centre of the future

2016 will mainly focus on the move of the JMO data centre towards the new site in Betzdorf and on the consolidation of ESTAT local data centre into the corporate infrastructure. The consolidation process will pick up speed in 2017 and 2018. By 2019 DIGIT will have consolidated 80% of all local data centres in the Commission.

GENERAL OBJECTIVE I: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Specific objective 5: Modernised data centre operations towards a hybrid cloud

Result indicators: Satisfaction of IT professionals with data centre operations

Relevance: IT professionals – the Information Resources Managers (IRMs) – of the Commission's services are best placed to assess whether DIGIT provides the data centre operations "at the right service level, at the right place and right cost".

Source of data: DIGIT IRM satisfaction survey run annually with a sample of DGs

Baseline: 2015	Interim Milestone: 2017	Target: 2020
Overall satisfaction between 65 and 70%	Increased satisfaction by a minimum of 10% as compared to baseline	User satisfaction between 85 and 90%

GENERAL OBJECTIVE I: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Specific objective 6: Consolidated data centres

Result indicator: Consolidation level of data centres [KPI-3]

Source of data: DIGIT

Baseline: 2015	Interim Milestone: 2017	Target: 2019
No consolidation so far, but inventory of Local Data Centres (LDC) completed.	<ul style="list-style-type: none"> - New corporate data centre in Betzdorf operational, old JMO data centre phased out. - Consolidation of the other corporate data centres (Bech, Host) well on its way. - The LDC of 5 DGs are integrated into the DIGIT Infrastructure. - First case of local data centre fully consolidated (ESTAT). 	<ul style="list-style-type: none"> - 80% of all LDC consolidated into the corporate data centre and Cloud. - Full consolidation of the DIGIT corporate data centre into two main sites (Betzdorf and Windhof).

DIGIT priority 4 Better IT Security

To effectively and efficiently safeguard its assets (general objective I), the Commission needs to better address the challenges and risks related to IT security. DIGIT is a key player in this overarching, horizontal domain and defined the following specific objectives for 2016-2020:

- **Strengthen the cyber-resilience** – DIGIT aims at improving its preventive measures, working internally and with the other Directorates General to ensure their services have better IT security built-in, that end-users have better IT security tools and an increased awareness of IT security risks.
- **Provide IT security operations** with an aim to better monitor, detect and respond to cyber-attacks and to vulnerabilities in the Commission's IT ecosystem.
- **Better IT security decision making:** In order to improve the IT security decision making, the newly set up IT Security Directorate in DIGIT will contribute to an improved IT security governance scheme. It will develop and implement a comprehensive corporate IT security strategy based on a thorough assessment of the risk exposure of the Commission.

The new Directorate for IT Security has been launched with effect from the start of 2016. Under the intra institutional agreement it will have a corporate level mandate to improve the IT Security of the whole Commission in close coordination with the Directorate for Security (DG HR) and under a new Information Security governance body, the Information Security Steering Board (ISSB), chaired by a Deputy Secretary General that reports biannually to the ABM. In addition, the Directorate will work closely with the CERT-EU and with other European Institutions to improve information sharing and coordination of responses to IT-Security threats and incidents.

The seventh specific objective on cyber resilience emphasises prevention and focuses on improving the base line IT Security of corporate infrastructures, services and solutions. These priorities are embedded in the objectives of the other DIGIT directorates in terms of secure system administration and service management (e.g. control over privileged user rights), network segregation and zoning (including the renewal of firewalls, network access control, network infrastructure encryption), security of data centres, web and cloud security (including migration to full https for all web sites, differentiation of hosting services to meet different security needs for information systems), the migration to secure development procedures across the lifecycle for enterprise solutions (including the development and use of a secure IT architecture, systematic implementation of secure software design, software reviews and vulnerability testing).

The eighth specific objective on the provision of IT security operations includes two main action lines: vulnerability and asset management on the one side and detection and response to cyber-attacks on the other side. The main challenges in the area of vulnerability management will be to systematically target and reduce structural vulnerabilities due to a legacy of information

DIGIT priority 4 Better IT Security

systems that have not been developed with security in mind and to achieve target patch rates of days and in critical cases of hours across the Commission. As regard detection and response to cyber-attacks the target will be to reduce the time from detection to response on critical security incidents.

The ninth specific objective on better IT Security decision making consists of making sure that the new established Information Security Governance structure delivers tangible and measurable improvements in IT security measured by corporate level compliance with the IT security rules. The steps will be: to undertake a review and revision of the existing rules; to prioritise IT security improvements in relation to most important rules; to provide IT security as a service; and to improve reporting on compliance, including new reporting requirements via the annual corporate planning and reporting cycle. DIGIT will also work with stakeholders on raising cyber security awareness at all levels in the Commission through a structured programme.

The key risks of non-delivery would be due to lack of appropriate prioritisation and adequate resourcing of IT security initiatives both at Management level, within DIGIT and amongst Directorates General that are responsible for Information Systems. The new Information Security governance structure established at the end of 2015 provides a foundation for a prioritised and business driven development of IT security capability. Close monitoring of actions and evaluation of their effectiveness will be important in delivering the right balance of preventive, detection and responsive measures in line with the Commission's priorities.

GENERAL OBJECTIVE I: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Specific objective 7: Strengthened cyber-resilience

Result indicator: Improvement of cyber-resilience will be measured using a measure of IT security capability that provides an indication of the overall level of development of IT security across a range of critical fields from the assurance that the basic IT security procedures are respected to fully developed quality assurance [KPI-4]

Relevance: Cyber-resilience relies on a number of transversal technical and process-related measures, applied to information systems, infrastructures and users, covering: design methodologies, standardised architectures/configuration rules, systems administration/management and access rights management. These measures are defined, developed and implemented through specific projects under the annual Management Plans of the operational directorates within DIGIT.

Source of data: Produced by DIGIT

DIGIT priority 4 Better IT Security

Baseline: 2015	Interim Milestone: 2017	Target: 2020
Definition of current IT security capability levels in relation to core processes using the below scale of the ISO 15504 standard: 5 Optimizing process 4 Predictable process 3 Established process 2 Managed process 1 Performed process 0 Incomplete process	Achievement of level 1 in all processes identified as core and level 2 in 50% of IT security processes defined as critical.	Achievement of level 3 or above (established, predictable or optimizing) in the most critical processes (to be defined) and at least 2 in the processes defined as core.

Specific objective 8: Provision of IT security operations

Result indicator: Efficiency of vulnerability patching expressed as a percentage of systems compliant with the time-to-patch rate targets. The time-to-patch rate measures in terms of days the time from identification of the vulnerability to effective patching. A set of time-to-patch rate targets are required to reflect different criticality of the vulnerabilities and information systems.

Relevance: Applying security patches within a short time is critical for reducing EC IT environment's exposure to the risk of cyber-attacks.

Source of data: Produced by DIGIT

Baseline: 2015	Interim Milestone: 2017	Target: 2020
Time-to-patch rate is high for systems managed by DIGIT (ITIC environment and DIGIT data centres) but unsatisfactory at overall corporate level.	Increase by 50% the number of systems achieving their time-to-patch rate targets.	Compliance with the time-to-patch rate targets for at least 90% of systems in the EC IT environment.

Result indicator: Coverage/accessibility of the corporate incident response service provided by DIGIT (percentage of system owners aware of and using the service of CSIRC)

Relevance: Accessibility of the incident response service is crucial in reducing the impacts of detected security incidents and in eradicating their causes.

Source of data: Produced by DIGIT

Baseline: 2015	Interim Milestone: 2017	Target: 2020
CSIRC service is available and present in DIGIT service catalogue but many stakeholders, including system owners, are still not aware of it or do not use it.	Include measurement of system owners' awareness and assessment of accessibility of the corporate incident response service provided by DIGIT.	At least 90% of system owners aware and using the service.

DIGIT priority 4 Better IT Security

Specific objective 9: Better IT security decision making

Result indicator: Corporate level compliance with IT security rules

Relevance: The data is already collected but will require revision in line with the review / revision of the rules; the current methodology will be kept in order to provide continuity of reporting

Source of data: *The annual survey of HR.DS will be taken over by DIGIT S.*

Baseline: 2015	Interim Milestone: 2017	Target: 2020
50%	70%	80%

DIGIT priority 5 Optimise DIGIT delivery

To be a trusted partner and a credible change agent in the digital transformation described so far, DIGIT is committed to optimise its own delivery through increasing its customer focus (specific objective 10) and managing better its resources (specific objective 11).

In order to increase its customer focus, DIGIT has set up a Customer Orientation Strategy and Roadmap to be implemented and refined over the next 2 years. The strategy paper identified five priorities to transform DIGIT in a trusted business partner: Strategy & Priorities, Listening & Building Relationship, Service Offering, Process & Organisation and Communication. Key deliverables here are the optimisation of processes to deliver end-to-end services and to continuously updated DIGIT's service offer, the improvement of the communication to DIGIT's customers as well as the development of adequate tools to support DIGIT's customer management activities. A critical success factor for this strategy is DIGIT's ability to complete the cultural change that has started and to allocate the appropriate resources and skills to this area.

In the context of increasing resource constraints, DIGIT aims at optimising its resources in the area of budgetary programming as the current organisation (different and complex cost models, very high number of memoranda of understanding) puts a substantial burden on its staff. Buy-in of the other Commission services is crucial here. It has also set up a methodology for priority management which needs to be implemented and embedded in its workforce planning. Revision and reengineering of its business processes are expected to bring benefits in terms of improved allocation of resources and streamlined processes. A reinforced strategic approach to ICT procurement in the Commission and the set-up of a sustainable organisation to better support ICT procurement services provided to the other Institutions will further create synergies and economies of scale.

GENERAL OBJECTIVE I: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Specific objective 10: Increased customer focus

Result indicator: Degree of the implementation of DIGIT's Customer Orientation Strategy

Relevance: As the purpose of the Customer Orientation Strategy is to increase DIGIT's customer focus, its implementation will clearly contribute to the achievement of the specific objective.

Source of data: DIGIT

Baseline: 2015	Interim Milestone: 2017	Target: 2020
DIGIT's Customer Orientation Strategy endorsed by DIGIT's senior management.	All actions of the Customer Orientation Roadmap are implemented in 2017.	If necessary, implementation of corrective actions and/or additional actions complementary to the roadmap.

DIGIT priority 5 Optimise DIGIT delivery

Specific objective 11: Optimised resources management		
<p>Result indicator: Availability of a management system allowing flexible allocation of resources to priorities [KPI-5]</p> <p>Relevance: Within the constraints of the current resource allocation, such a management system can ensure optimised resources management</p> <p>Source of data: DIGIT</p>		
Baseline: 2015	Interim Milestone: 2017	Target: 2020
<p>DIGIT defined a methodology in order to assess the priority and the maturity of its processes, and the adequacy of the resources (staff) allocation. It resulted in the identification of exact staff needs essential to ensure the achievement of priorities as well as potential optimisation areas. It is used as a support for an optimised reallocation of vacant posts to priorities. This priority identification relies on DIGIT's Work Programme, which provides an accurate picture of DIGIT's activities and also establishes a link with the HR allocation, budget allocation and risks, providing staff and management with a clear and dynamic picture of its activities, resources and goals.</p>	<ul style="list-style-type: none"> - Further alignment of DIGIT's Work Programme and budget structure; - Identification of priorities, resources needs and optimisation potentials embedded in the annual planning exercise. 	<p>Availability of a management system embedded in DIGIT's operations which:</p> <ul style="list-style-type: none"> - allows flexible allocation of DIGIT's resources (staff and budget) to its priorities; - is owned and used by DIGIT's management.

PART 1.

Strategic vision for 2016-2020

D. Key performance indicators (KPIs)

Given the transformational agenda of DIGIT for the years 2016-2020, its mission as a solution provider and the challenges for IT security, the following performance indicators are key:

DIGIT's priorities	KPIs
1. Modernisation of public administration	KPI-1: The digital transformation composite index
2. Create the digital workplace of the future	KPI-2: Overall satisfaction level of the end users with the digital workplace solutions provided by DIGIT
3. Create the Data centre of the future	KPI-3: Consolidation level of data centres
4. Better IT Security	KPI-4: Level of IT Security capability
5. Optimise DIGIT's delivery	KPI-5: Availability of a management system allowing flexible allocation of resources to priorities

PART 2. Organisational Management

This part focuses on the strategic organisational components that are critical for the execution of the DG's strategy, namely human resource management; financial management: Internal control and Risk Management; information management aspects⁸ and external communication activities.

A. Human Resource Management

The Juncker Commission has emphasised the importance of the Commission becoming more efficient and flexible, and the need to further rationalise its ways of working, matching the allocation of human resources to its priorities, and using its resources to the best effect possible. As a result of the reform of Staff Regulations in 2014, the Commission needs to review its organisation, improving efficiency through active human resource management in a modern, professionally-run administration. The Commission relies on a performance culture in which staff is motivated and can deliver work of a consistently high quality, adding value. It already seeks to recruit the brightest and the best, but motivating staff over a career needs much more than just good recruitment at the start. It requires sound mobility practice over time, aiming to place the right person in the right job at the right time. It also requires attention to the potential of staff, so that they can develop over their period of service in the Commission and realise their best.

Based on these premises, the management of human resources underwent a significant reshuffle in 2015 that will allow DIGIT to tackle all the major HR-related challenges for the period 2016-2020. The main element of this new approach is a multi-annual Talent Management framework aimed at attracting, developing, and retaining the most skilled and experienced individuals that will help DIGIT's vision to drive digital leadership in the Commission.

The specific nature of DIGIT's core business is reflected in the gender balance of the DG (female representation in the staff is 15,3% - management not included). It is particularly difficult to attract women for management positions. Nevertheless, the target requires that 3 additional female appointments in middle management positions take place in DIGIT by 2019. In order to achieve this target DIGIT will continue facilitating the appointment of women to roles of Team Leader, Head of Sector or Deputy Head of Unit as an effective way to prepare for middle management positions. A mini-mentoring exercise has already been proposed at the end of 2015 for female AD staff as a first step to prepare for a management position. In view of the very positive feedback similar events will be organised on a yearly basis as from 2016 - in the context of the Talent Management and Learning & Development frameworks.

In order to increase the percentage of staff who feel that the Commission cares about their well-being, a more systematic approach will be implemented at

⁸ Information management" refers to a broader scope encompassing data, document/information and knowledge management.

PART 2. Organisational Management

Corporate (fit@work) level and within DIGIT. DIGIT will move into a new building in Brussels with an open space environment at the end of 2016. This move will provide an opportunity to establish new, more collaborative and social ways of working. It will be supported in the mid- and long term with an enhanced well-being policy, including new and better equipped facilities as well as a revision and further extension of the programme of physical and leisure activities.

Work-life balance is promoted in DIGIT with various formulas for telework and part-time arrangements. Additional guidelines will be prepared to also cater for the new work environment.

DIGIT went through an important reorganisation in 2014 which affected staff significantly in their daily work. This was followed by some organisational fine-tuning in 2015. In 2016 the set-up of the new Security Directorate and the future move to a new building might affect the staff engagement. Efforts will continue to consolidate the good scores in terms of communication. Particular attention will be devoted to open and pro-active communication on the move to the open space building in order to keep engagement levels high, involving staff in the preparatory process. In addition to an enhanced internal communication, a targeted management of talents is expected to provide a positive result. The DIGIT Talent management framework adopted in December 2015 is inclusive and aims at involving as much as possible staff at all levels. The Talent Management Steering Committee is open to interested members of staff, with a view to build on personal/professional interest in many different work-related areas. Particular focus will be devoted to the areas where DIGIT scored less well in 2014 survey (well-being, mobility, career perspectives, balance between working/private life). An important element will be to assist colleagues whose current engagement levels are low to explore how to making best use of their talents. Nevertheless, the combined effects of a steep increase in demand and a decrease of resources leading to an increase in workload will add to the challenge to maintain or increase staff satisfaction. This is the reason why the target set for 2019 is to achieve the "before the reorganisation" value (69% in 2013) which is considered a fair representation of staff engagement in general.

Finally, the HR unit was reorganised in order to be closer to staff and to respond better and quicker to their needs.

Objective: The DG deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.

Indicator 1: Percentage of female representation in middle management
Source of data: Targets for female representations in management functions in the European Commission for the years 2015-2019 [SEC(2015)336]

Baseline: Target: 2019 (decided at Commission level)

01/01/2016

22.7%

35%

PART 2. Organisational Management

Indicator 2: Percentage of staff who feel that the Commission cares about their well-being	
<i>Source of data: Commission staff survey</i>	
Baseline: 2014	Target: 2019
34%	40%
Indicator 3: Staff engagement index	
<i>Source of data: Commission staff survey</i>	
Baseline: 2014	Target: 2019
65.7%	69%

PART 2. Organisational Management

B. Financial Management: Internal control and Risk management

Overarching objective: The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including prevention, detection, correction and follow-up of fraud and irregularities.

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

Indicator 1: Estimated residual error rate

Source of data: AAR

Baseline	Target
0 %	<i>Below the materiality criteria</i>

Indicator 2: Estimated overall amount at risk for the year for the entire budget under the DGs responsibility.

Source of data: AAR

Baseline: 2014	Target
0 €	None

Indicator 3: Estimated future corrections

Source of data: AAR

Baseline: 2014	Target
0 €	None

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

*DGs are requested to reach a conclusion on cost effectiveness of controls. **The indicator n°1 below is a mandatory indicator, which needs to be supported by additional reliable indicators.** DG's have the choice between either a) comparing costs and benefits or b) calculating the cost of controls over expenditure that could be compared with a reference, (overall cost of control per distinct control system). One of the two methods can be followed.*

Indicator 1: Conclusion reached on cost effectiveness of controls

Source of data: AAR

Baseline: 2015	Target for the coming years
Yes	Yes

Indicator 2 Evolution of the cost of controls

Source of data: AAR

Baseline: 2014	Target: 2016
Procurement: 0.08% of total contract value dedicated to control	Remain stable or decrease, except if duly justified based on risk assessment

PART 2. Organisational Management

<p>Financial circuits: 0.9% of total amount of financial transactions executed dedicated to control</p> <p>Supervisory controls: 0,03% of total values of transactions checked ex post dedicated to control</p> <p>Revenues: 1.4% of total charged-back value dedicated to control</p>	
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Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Indicator: Updated anti-fraud strategy of DG DIGIT, elaborated on the basis of the methodology provided by OLAF

Source of data: DIGIT

Baseline	Target
Last update: 17/12/2013	AFS in place, in line with guidelines and regularly updated based on needs identified

PART 2. Organisational Management

C. Information management aspects

In order to work efficiently, Commission staff should have all relevant information and knowledge available for their work. This is not yet the case for different reasons, such as: non or partial availability of relevant data, information and knowledge within the Commission; difficulties in finding information; multitude of systems to keep/manage data – involving sometimes duplications; the existence of silos and restrictions; lack of systematic approach for the use of collaborative working and social media.

To address this complex issue, a High Level Reflection Group on Data, Information and Knowledge Management (HLRG) at Directors General level provided a comprehensive report in 2015 on the way forward. DIGIT was a very active member of the HLRG and is a key player in the domain. It is closely involved in the definition of a Commission strategy on information and data management and will have a major role in the related Common Governance Framework. In the coming years DIGIT will pilot initiatives at methodology, development and infrastructure level for data, information and knowledge management and intends to become the reference point for other DGs seeking expertise in this area.

Objective: Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable	
Indicator 1: Percentage of registered documents that are not filed⁹ (ratio)	
Source of data: <i>Hermes-Ares-Nomcom (HAN)¹⁰ statistics</i>	
Baseline: 2015	Target: 2020
2.28%	0%
Indicator 2: Percentage of HAN files readable/accessible by all units in the DG	
Source of data: <i>HAN statistics</i>	
Baseline: 2015	Target: 2020
73.93%	80%
Indicator 3: Percentage of HAN files shared with other DGs	
Source of data: <i>HAN statistics</i>	
Baseline: 2015	Target: 2020
0.25%	2%

⁹ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

¹⁰ Suite of tools designed to implement the [e-Domec policy rules](#).

PART 2. Organisational Management

D. External communication activities

DIGIT will intensify its communication activities towards the extended target audience of the ISA² programme, which as from 2016 includes not only public administrations but also citizens and businesses. In the coming years, communication:

- a) will have to "go more local" and reach all levels of administration, i.e. regional, municipalities, etc., with the support of national administrations;
- b) will have to make extensive use of the electronic/social media to attract the attention of citizens through smart (user-friendly, simple, user-need focused) campaigns and
- c) bring enterprises to the interoperability scene by adding the business perspective in the context of events/conferences.

A communication strategy, including an action plan, will be devised in 2016 to drive all pertinent activities.

DIGIT will produce a single web portal and a collaborative space for the stakeholders of CEF Digital. This portal will give a "one-stop-shop" for the building blocks, providing citizen-friendly information most clearly and directly. In a longer-term context, the creation of informational videos and other material will focus on using "life stories", i.e. examples from education, health, travel, finance etc., to explain the value of CEF Digital to their lives, without using jargon and user-unfriendly mediums. Further building block-specific actions (such as social media campaigns, workshops and a dedicated website for CEF eInvoicing) form a final communications component, again tailored to the needs of specific audiences (including the European citizenry).

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

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

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

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

Baseline: November 2014

Target: 2020

Total "Positive": 39%

Neutral: 37%

Total "Negative": 22%

Positive image
of the EU \geq 50%