



Strategic Plan 2016-2020

Office for Infrastructure and Logistics in Luxembourg

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

OIL¹ is an administrative office, whose core mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission in Luxembourg, and to provide good quality support and well-being services, in an environmentally friendly and cost-effective way. Furthermore, we provide a variety of services to other Institutions in Luxembourg and seek to broaden our inter-institutional activities in accordance with our mandate.

As a horizontal support service within the Commission, OIL has the following main responsibilities.

- OIL manages the purchase, rental and maintenance of the moveable and immovable property of the Commission, as well as inventories and VAT questions related to them.
- In cooperation with DG HR, OIL contributes to the drafting and implementation of policies related to real estate management, mobility, social infrastructure and Fit@Work.
- OIL implements the rules applicable to the physical security of buildings and adopts the necessary measures to ensure compliance with health and safety requirements within the Commission's buildings.
- OIL administers transport services for staff and goods for internal purposes, incoming and outgoing mail, the internal distribution of documents, reproduction services and office supplies.
- OIL manages the restaurants, childcare centres (Garderie and Study Centre of the Children's Centre in Kirchberg and Bertrange/Mamer) and sports facilities in Luxembourg.

B. Operating context

OIL was created with Commission decision of 6 November 2002 (2003/524/EC). The Office was established to better coordinate and carry out the Commission's logistical tasks and manage the Commission's social infrastructure provided for staff in Luxembourg.

OIL is an administrative office with a Head of Service who receives from the Commission the powers of Authorising Officer by Delegation. The Office works together with DG HR.D2 (responsible for coordinating the Offices) and reports twice a year on its activities to the Commissioner and three times a year to its Management Committee, which is chaired by DG HR's Director-General. Ad hoc steering committees are in place to manage large and important projects². Given the Commission-wide and inter-institutional reach of OIL's services, the decision-making process for a number of activities is also accompanied by the opinions issued by a number of joint committees where the interests of all stakeholders are represented.³

¹ The Office for Infrastructure and Logistics in Luxembourg

² E.g. Steering Committee under the responsibility of the Director-General of DG.HR to cover both administrative and operational aspects of the move out of the largest EC building - JMO1; a Steering Committee oversees progress on the main long-term construction project of OIL – JMO2.

³ Joint Committees:

- CALUX : Collège des Chefs d'Administration Luxembourg (two to three meetings per year)
- CAS (Comité des Activités Sociales, six meetings per year)
- CCPE (Comité du CPE, five meetings per year)
- CSHT (Committee for Health and Safety at Work, Commission + Publications Office, monthly meetings)
- CPGRC (Comité paritaire de gestion des restaurants et cafétarias, 2 meetings per year)

OIL manages exclusively administrative expenditure in the direct management mode. The appropriations for which OIL is responsible are OIL's own appropriations, centralised appropriations and appropriations received from OP, PMO, EPSO and DIGIT. These appropriations are implemented under full responsibility or sub- and co-delegated. The recipients are suppliers of goods and services, which are provided to the Commission on the basis of contracts (lease contracts, building maintenance contracts, security contracts, framework contracts for furniture or office supplies), or order forms for specific goods and low-value items.

The Commission manages 16 buildings⁴ in Luxembourg, of which nine are office buildings, with over 4200 staff. There are three clusters of Commission office buildings in Luxembourg: Kirchberg (buildings Jean Monnet and Bech buildings) and Gasperich (buildings Euroforum, Hitec, Drosbach, Ariane and Laccolith buildings) and the Central railway station (Mercier and Fischer). A temporary building (T2) is under construction in Kirchberg to accommodate from mid-2016 around 500 staff still working in JMO1.

All buildings are rented or leased except the Foyer Européen, which is owned by all European Institutions and managed by the Commission. The leases for the Euroforum, the CPE V and the Mercier buildings include a purchasing option.

In the medium term, the new Jean Monnet 2 building in Kirchberg will allow the Commission to gather in a single building the majority of its services and staff now based in Jean Monnet, Ariane, Laccolith, Hitec, Drosbach and BECH.

As a horizontal and support office, OIL does not have a direct impact on EU society. However OIL's various activities are essential to the good functioning of EC services in Luxembourg but also those of other EU institutions (through inter-institutional activities such as the CPE and Foyer Européen). We aim for a continued high level of satisfaction in all our areas of activity, although the level of service we can provide may be affected by budget and staff reductions. The main deliverables and overall progress of the main real estate projects depend on external factors, such as the coordination of actions of Luxembourgish state and regulatory authorities as well as on the approval of the Budgetary Authority, the specificities of the local real-estate market, the structure of the economy and the characteristics of the business environment specific to Luxembourg. Progress on construction projects is ultimately influenced by contractor performance, however closely monitored and accompanied by OIL.

C. Strategy

The strategy for the accommodation of Commission services in Luxembourg is defined by DG HR in close collaboration with the cabinet of Vice-President Georgieva. The implementation of this strategy in Luxembourg is among the chief tasks of OIL. Among the main features of the "buildings" strategy, laid out in detail since the "Buildings" policy paper (COM 2007-501) are the following:

- definition of a long term strategic plan for space requirements, underpinning the major options and requirements of the Commission in terms of future location and real estate developments;
- pursuing the rationalisation efforts of the current property portfolio, notably by concentrating the Commission in a smaller number of larger buildings, thus enabling more efficient use of space in modern, fit-for-purpose buildings;
- in Luxembourg - confirmation of the "Kirchberg" as the main pole of the Commission;
- revision of the buildings procurement methodology – to ensure both maximum value for money – notably by using its negotiating position to best advantage – and transparency towards the market;

⁴ Including 2 Publications Office buildings (Mercier, Fischer), which accommodate some 700 employees.

- Continued cooperation with the authorities and institution of the host country; The 2015 "Georgieva-Asselborn" political agreement reached between the Commission and Luxembourgish authorities in 2015 was signed on 24/12/2015, detailing the terms of the continued and increased presence of Commission services in Luxembourg by at least 2018 and beyond.

The flagship project undertaken in Luxembourg that will contribute to the fulfilment of these strategic guidelines in the period 2016-2020 is the construction of the future Jean Monnet 2 (JMO2) building in Kirchberg which will replace the current JMO1 building and where most of the Commission's services are expected to be regrouped in the medium term. The contracting authority for JMO2 is the Luxembourgish state. OIL works closely with the Luxembourgish services to ensure these deliverables are in line with the specifications and the Commission's needs, as laid down in the Memorandum of Understanding signed in 2009 and the Framework Agreement signed in 2013. This is OIL's chief output contributing to the progress of the project. To ensure strict adherence to the revised timetable for the execution of the building project, agreed with the Luxembourgish authorities, the JMO2 Steering Committee is responsible for reporting back on a regular basis at political level to Vice-President Georgieva and the Luxembourgish minister in charge of the file.

The stages of the project for the period 2016-2020 are as follows:

- validation of the Detailed design phase (APD⁵) by the contracting authority and the Commission in January 2016;
- adoption of funding law and issuing of construction permits by Luxembourg's authorities – by end 2016;
- start of construction – fourth quarter of 2017;
- the delivery of construction phase 1 (68.300 m² above ground) – by October 2020.

Delivery of phase 2 (27,100 m²) is due by October 2024.

Given this timeline, Commission decision PV(2014)2094 of 15 July 2014 was taken to move staff and services out of JMO, in application of the precautionary principle and to avoid exposing staff to any potential danger arising from the presence of asbestos in the building.

The implementation of this decision, which is to be finalized by mid-2016 for staff, will bridge the period until delivery of JMO2. During this period, OIL will pursue a strategy of adaptation of its operations and services to the needs of staff temporarily spread across a greater number of different buildings (Lacollith, Ariane, T2 building, technical premises and conference centre) and the constraints of the newly-rented spaces. Ahead of the delivery of the JMO2 building, we will start reflections to re-adapt OIL's business delivery model to include the provision of services in one, brand new, building. The catering activity in particular depends heavily on the availability of space in the new buildings and the loss of economies of scale associated with the relocation from one to several different buildings. Space availability is also the prime determining factor for the provision of sports facilities, and the implementation of the physical activities part of the Fit@Work strategy.

In addition to services provided to staff at their place of work, the childcare service offered by OIL has become particularly relevant with the extension of the 40-hour week to all Institutions situated in Luxembourg. The mission of the CPE is fully in line with the Commission's Fit@Work programme as it helps ensure work/life balance through the provision of childcare facilities to staff. Consequently, OIL strives to organize this service in the best way possible, in particular by trying to adequately anticipate and meet demand for child-minding facilities. OIL's 5 year projections indicate that unless additional space can be found, enrolments will need to be restricted, e.g. by the creation of waiting lists for places in the study and recreation centre. This is likely to be the case as from the start of the 2016-2017 new school year, and is predicted to continue for the next 4 to 5 years.

⁵ Avant-projet détaillé

OIL will work with the owner of the CPE1 and CPE2⁶, and with the European Parliament, managing service of the Crèche, to find solutions for the potential renovation or replacement of the two buildings, built over 30 years ago.

While measures to mitigate the capacity problems are possible, the pedagogical implications still need to be analysed in detail. The continuous high number of children expected to be enrolled in the next 4 to 5 years will also require the recruitment of additional educational staff.

OIL provides a variety of services to other Institutions/bodies in Luxembourg. Working towards a more efficient and effective use of financial and human resources across the institutions/bodies in Luxembourg and in accordance with our mandate, the inter-institutional activities should be further developed along the following two specific areas:

- Completion and full implementation of the transfer agreement between OP and OIL;
- Development of synergies in the maintenance and logistics sector with other institutions/bodies and offer dedicated maintenance and logistic services to institutions/bodies for which economies of scale could be reached.

OIL's general and specific objectives

OIL's work falls within the horizontal general objective of the Commission for the period 2016-2020 because the majority of our activities are related to the management and safeguarding of tangible assets (buildings, material and equipment, furniture, office supplies and other stocks etc.) and resources, as detailed earlier in this document (Mission Statement and Operating Context).

| | |
|---|-------------------------|
| General objective 11 : | |
| 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 | |
| Data source: European Commission Staff Survey 2014 | |
| Baseline 2014 | Target 2016-2020 |
| 65.3% (EC average in 2014) | Raise |

All of OIL's operational specific objectives were formulated to closely match the core activities of the office, enumerated in Article 3 of the OIL creation decision (2003/524/EC):

Building management

1. The Commission's buildings and infrastructures are managed in line with the MAPF objectives.
2. Client satisfaction is enhanced by offering good quality office space to all Commission sites in Luxembourg and enhancing OIL's service-oriented culture.
3. Client satisfaction is enhanced by offering office space in respect of the Health and Safety Rules applicable to the Commission sites in Luxembourg and enhancing OIL's service-oriented culture.
4. The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).

Equipment, service activities and social infrastructure

5. The best possible working conditions are created through the good quality of logistics services while ensuring their sound financial management.
6. Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.

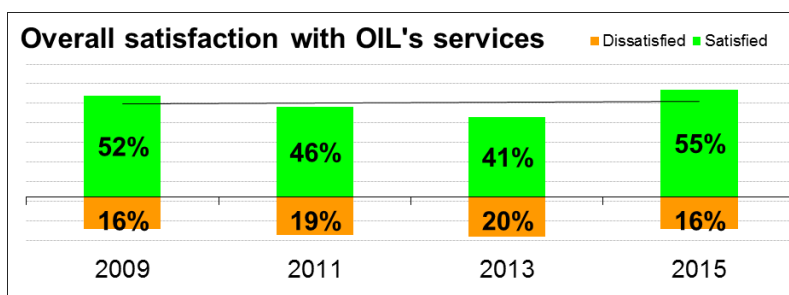
⁶ Hosting Crèche - run by the European Parliament (CPE2) and Day nursery (Garderie) - run by OIL (CPE1)

7. Good social infrastructures (childcare services) are provided at Luxembourg sites.
8. Good social infrastructures (social and sport facilities) are provided at Luxembourg sites.

OIL's specific objectives contribute to the single general objective stated above, and are listed along with the relevant result indicators, in Annex 1 – Performance tables.

While OIL has no direct impact on EU society, an indicator for the medium-term impact of our work is the satisfaction of Commission colleagues with our services. In the short term we will measure the degree of attainment of our specific objectives/activities (MP 2016), which ultimately impacts the general appreciation for our services in the medium term (SP 2016-2020).

Therefore the salient OIL-specific impact indicator for which we target a positive trend for the period 2016-2020 is "Overall staff satisfaction with services provided by OIL", as measured by the HR Staff Satisfaction Survey on the services Provided by Administrative Offices (typically carried out biennially, most recently in 2015).



Data source: Percentage of staff satisfaction in 2015 staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL: (*very satisfied + satisfied*) vs. (*dissatisfied + very dissatisfied*)

D. Key performance indicators (KPIs)

In light of the main strategic prerogatives presented above, OIL's two key performance indicators for the period 2016-2020 are as follows:

1. delivery of projects within deadline and budget (Annex 1, p. 3);
2. overall staff satisfaction with core-services provided by OIL (above).

In addition to the KPIs, many of the other indicators measuring the fulfilment of OIL's specific objectives will be influenced by the result of the relocation of staff and services to new buildings.

PART 2. Organisational management

A. Human resource management

OIL puts constant effort into fostering motivation and career development opportunities for its mixed staff population (45% contract agents with mostly indefinite duration contracts, 20% local employees, 35% officials). However, very limited mobility and career perspectives for 65% of OIL's staff remains an important human resources challenge, which OIL continues to address in cooperation with the central services.

OIL contributes actively to the implementation of Commission-wide HR policies, such as the fit@work initiative for Luxembourg. In addition to that, following the results of the 2014 HR Staff Opinion Survey OIL has prepared and launched an action plan whose implementation will continue throughout 2016-2020 aiming at improving staff morale and engagement.

Objective: OIL 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

Data source: HR, *targets for each Directorate-General adopted by the Commission on 15 July 2015 – SEC(2015)336*

| Baseline 2015 | Target 2020 |
|---------------|---|
| 33% | 40% |
| | Note: Reaching closely the target expressed in percentage terms depends on the number of persons/ organisational structure in place. Two out of six (or 33%) heads of units at OIL are currently female (situation on 15/12/2015). |

Indicator 2: Percentage of staff who feel that the Commission cares about their well-being

Data source: Commission staff survey HR

| Baseline 2014 | Target 2020 |
|----------------------|--|
| 21,8% (OIL score) | >35% (EC Average in 2014) |
| | OIL intends to reach this target through the implementation and follow-up of actions identified in the detailed OIL Action Plan drawn up following the 2014 Staff Opinion Survey |

Indicator 3: Staff engagement index

Data source: Commission staff survey HR

| Baseline 2014 | Target 2020 |
|-------------------|--|
| 59 (OIL score) | >65.3 (EC average in 2014) |
| | OIL intends to reach this target through the implementation and follow-up of actions identified in the detailed OIL Action Plan drawn up following the 2014 Staff Opinion Survey |

B. Financial management: internal control and risk management

OIL will continue to pay attention to the adjustment of its resources and its working methods to the challenges outlined in part 1 of this report for the period 2016-2020. Among the activities that will continue on a regular basis to support the objectives of the internal control system, are the monitoring and management of risks, the execution of rigorous ex-ante and representative ex-post controls, and the close follow-up of the implementation of audit recommendations.

OIL will monitor the effectiveness and efficiency of its financial circuits and procedures and the cost-effectiveness of controls analyses. We will continue to pay special attention to the respect of contractual payment times.

For procurement our goal remains the timely fulfilment of contractual needs while safeguarding the legality and regularity through efficient and effective procurement procedures. The controls by GAMA⁷ are also expected to continue to contribute to the efficiency of procurement and ensure the legality and regularity of OIL's operations.

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: 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 | |
|---|------------------------|
| Data source: OIL <i>ex post</i> controls | |
| Baseline 2015 | Target 2020 |
| 0,06% | <1% |
| Indicator 2: Estimated overall amount at risk for the year for the entire budget under OIL responsibility. | |
| Data source: OIL | |
| Baseline 2015 | Target 2020 |
| €14,621.95 | < €20,000 ⁸ |
| Indicator 3: Estimated future corrections | |
| Data source: OIL | |
| Baseline 2015 | Target 2020 |
| €0 | €0 |

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

| Indicator 1: Conclusion reached on cost effectiveness of controls | | |
|--|----------------------|-------------------------------------|
| Data source: OIL | | |
| Baseline 2015 | Target 2020 | |
| Yes | Yes | |
| Harmonised cost efficiency indicators | | |
| Data source: OIL | | |
| Indicator | Baseline 2015 | Target 2016-2020⁹ |
| Overall cost of control (%) | 2,78% | 2,50% |

⁷ "Groupe d'Analyse des Marchés Administratifs"

⁸ OIL's budget will increase by around 40% due to the renting of new buildings related to the move out of JMO

⁹ While OIL's budget will increase, the resources devoted to controls will not, thus likely leading to a decrease in the overall cost of controls

| | | |
|---|-------|--------|
| Cost of controls of the evaluation and selection procedure/ contracted value ¹⁰ | 1,34% | Reduce |
| Financial transactions - related cost of control/ amount paid | 2,23% | 2,00% |
| Supervisory measures - related cost of control / value of transactions checked | 0,55% | 0,50% |

OIL will continue to apply specific in-depth controls for the most risky areas and embed these in the relevant procedures to ensure that complex contracts and processes are implemented as intended.

Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of OIL, based on OIL's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Indicator 1: Updated anti-fraud strategy of OIL, elaborated on the basis of the methodology provided by OLAF

Data source: OIL

| Baseline | Target |
|--------------------|----------------------|
| 2013 ¹¹ | Update every 2 years |

Safeguarding of assets

OIL devotes special attention to the safeguarding of Commission assets. To that end a number of activities are conducted on a regular or an ad hoc basis, depending on logistical developments, as follows:

- monitoring of the ongoing scanning exercise (completeness of premises to be inventoried, volume of scanned items evenly split over the 3-year timespan);
- full inventory of assets/items of new buildings when moving in has been completed;
- raise GBI¹²'s awareness to scan systematically any item that has been moved in/out;
- establish a more organised stock space profiting from the new "ateliers building" to be rented. The new building is expected to be better suited to our specific needs;
- reporting on percentage of amortised assets / assets still in use;
- reporting on percentage of non-amortised assets / assets that are decommissioned;
- dedicated action to control every year the assets stored in the stocks (furniture, other inventoried equipment), due to numerous and daily moves between the central stock and the buildings.

Objective 4: Safeguarding of assets; prevention or timely detection of unauthorized acquisition, use or disposition of Commission assets in Luxembourg.

Indicator 1: 3-year rolling inventory control of items – percentage of scanned items v theoretical inventory (furniture and equipment)

Data source: OIL

| Baseline 2015 | Target 2020 |
|---------------|---|
| 92% | 95% of items found (physical v theoretical inventory) |

¹⁰ Annual value of procurement=commitments made - (rents + salaries)

¹¹ Year of most recent update

¹² Gestionnaires des biens inventoriés

C. Information management aspects

| Objective 1: 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 filed (ratio) | |
| Data source: <i>Hermes-Ares-Nomcom (HAN) statistics</i> | |
| Baseline 2015 | Target 2020 |
| 2,52% | < 3,51% (EC average in 2015) |
| Indicator 2: Number of HAN files readable/accessible by all units in the DG | |
| Data source: <i>HAN statistics</i> | |
| Baseline 2015 | Target 2020 |
| 63,76% ¹³ | 65% |
| | (current level of sharing between units is largely appropriate) |
| Indicator 3: Number of HAN files shared with other DGs | |
| Data source: <i>HAN statistics</i> | |
| Baseline 2015 | Target 2020 |
| 0,30% | not relevant for OIL's activities |

¹³ Confidentiality settings for call for tender etc. are reflected by this number

Annex 1. Performance tables

1. Objectives for operational activities

1.1. Acquisition, renting, maintenance and other expenditure related to buildings

| | | | | |
|---|--|--|-------------------------|---|
| GENERAL OBJECTIVE 11: The Commission should be a strong political, transparent, result-oriented and accountable institution, which effectively and efficiently manages and protects its assets and resources and attracts and manages the best talent. | | | | |
| SPECIFIC OBJECTIVE 1: The Commission's buildings and infrastructures are managed in line with the MAPF objectives. | | | | |
| <i>Indicator</i> (Data source: OIL) | <i>Baseline (31/12/2015)</i> | | <i>Target 2020</i> | |
| Projects delivered within deadline and budget: | | | 100% | |
| - JMO moving operation to be completed within deadlines and budget | Data centre, logistical/technical space and conference facilities to move to new locations | | Completed. | |
| <i>Indicator</i> (Data source: OIL) | <i>Baseline 12/2015</i> | <i>Milestone 2016</i> | <i>Milestone 2017</i> | <i>Target 2020</i> |
| - Progress on the planning and construction phase of JMO 2 building and related actions | APS validated in April 2015 with remarks APD under way | Completion of APD, submission of construction permit requests and progress towards contracts for the execution phase and financing law | Start of construction | Completion of construction of phase 1 of the JMO 2 building |
| <i>Indicator</i> (Data source: OIL) | <i>Baseline (12/2015)</i> | <i>Milestone 2016¹⁴</i> | <i>Milestone 2017</i> | <i>Long-term Target 2020¹⁵</i> |
| Commission's real estate portfolio in line with the surface needs authorised by the budgetary authority. | 169,853 m ² due to rental of JMO and new buildings at the same time | 112,404 m ² | 113,194 m ² | 180,716 m ² |
| SPECIFIC OBJECTIVE 2: Client satisfaction is enhanced by offering good quality office space to all Commission sites in Luxembourg and enhancing OIL's service-oriented culture. | | | | |
| <i>Indicator</i> (Data source: HR 2015 Staff Opinion Survey: PMO, OIB and OIL) | <i>Baseline</i> | | <i>Target 2016-2020</i> | |
| % of staff satisfaction in staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL: (very satisfied + satisfied) | The aim has been to keep satisfaction stable, although the level of service we can provide depends on budget and staff reductions. | | | |

¹⁴ Figures for 2016 and onward to be revised following the approval of a new MAPF in 2016

¹⁵ Figures 2016-2019 leave out JMO; figures for 2020 take into account the completion of JMO2 but services have not yet moved in/ left the other buildings yet

| | | |
|---|--|--|
| The general quality of my office | | Positive trend ¹⁶ for the period |
| The cleaning of my office | | Positive trend for the period |
| Response to calls to OIL's 24-hour service desk | | Positive trend for the period |
| Buildings accessible to persons with disabilities | The new Commission buildings comply with legal prescriptions and are accessible to persons with disabilities | All new buildings to comply with legal prescriptions |

SPECIFIC OBJECTIVE 3: Client satisfaction is enhanced by offering office space in respect of the Health and Safety Rules applicable to the Commission sites in Luxembourg and enhancing OIL's service-oriented culture.

| <i>Indicator</i> (Data source: OIL) | <i>Baseline 2015</i> | <i>Target 2020</i> |
|--|---|---|
| Average number of evacuation exercises per building per year | 1 evacuation exercise for BECH, DROSBACH, HITEC, JMO, MAEU and FISCHER buildings. 2 evacuation exercises for CPE buildings | Per year: 1 exercise in each administrative building; 2 exercises for CPE buildings |
| EC staff trained in first aid | 4,7% | 5% |

SPECIFIC OBJECTIVE 4: The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).

| <i>Indicator</i> (Data source: Annual "Environmental Statement") | <i>Baseline 2015</i> | <i>Target 2020</i> |
|---|---|--|
| EMAS registered buildings (total number) | 6 (DRB, HITEC, EUFO, CPE V + HITEC and WINDHOF computer rooms) | All buildings |
| Energy consumption optimised in comparison with the previous years | 5 % reduction overall (DRB, HITEC, EUFO, CPE V) (10 months) | 5% reduction on 2015 results (all office buildings) |

¹⁶Targets 2016-2020 are set in terms of trends, rather than concrete percentages, in order to provide a reliable measure of progress over the whole period, as opposed to the single-point measurement of satisfaction in the last year of the reporting period. Results may vary considerably from one survey to the next, due to the factors discussed elsewhere in this document and therefore an attempt at an overly-precise estimate of the 2020 value alone is bound to be inaccurate.

| | | |
|---|--|--------------------|
| <p><i>(percentage of annual electricity consumption reduction within EMAS buildings in MWh/m² per year; electricity > 54 % of the energy mix)</i></p> | <p>18,33% reduction overall (Windhof and Hitec data centres) (01/01/2015-30/06/2015)</p> <p>N.B. Distinct indicator for data centres due to specificity of use</p> | <p>Keep stable</p> |
| <p>Water consumption optimised (in comparison with the previous years) <i>(percentage of annual water consumption reduction within EMAS buildings, in m³/m² per year)</i></p> | <p>Period 01/01/2015-30/09/2015 (9 months)</p> <p>8,7% reduction overall (DRB, HITEC, EUFO, CPE V)</p> | <p>Keep stable</p> |
| <p>Green Public Procurement criteria included into contracts</p> | <p>100%</p> | <p>100%</p> |

1.2. Equipment, service activities and social infrastructure

| SPECIFIC OBJECTIVE 5: The best possible working conditions are created through the good quality of logistics services while ensuring their sound financial management. | | | | | | | | | | | | |
|--|---|-------------------------|------|------|------|------|------------|-----|-----|-----|-----|-------------------------------|
| <i>Indicator</i> <small>(Data source: HR 2015 Staff Opinion Survey: PMO, OIB, OIL)</small> | <i>Baseline</i> | <i>Target 2016-2020</i> | | | | | | | | | | |
| % of staff satisfaction in staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL: <i>(very satisfied + satisfied)</i> . | | | | | | | | | | | | |
| Delivery speed of the central postal service of the Commission | <p>Post delivery speed</p> <table border="1"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td></tr> <tr><th>Percentage</th><td>81%</td><td>76%</td><td>74%</td><td>65%</td></tr> </table> | Year | 2009 | 2011 | 2013 | 2015 | Percentage | 81% | 76% | 74% | 65% | Positive trend for the period |
| Year | 2009 | 2011 | 2013 | 2015 | | | | | | | | |
| Percentage | 81% | 76% | 74% | 65% | | | | | | | | |
| The quality of office furniture and supplies | <p>Office furniture & supplies</p> <table border="1"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td></tr> <tr><th>Percentage</th><td>63%</td><td>65%</td><td>60%</td><td>63%</td></tr> </table> | Year | 2009 | 2011 | 2013 | 2015 | Percentage | 63% | 65% | 60% | 63% | Positive trend for the period |
| Year | 2009 | 2011 | 2013 | 2015 | | | | | | | | |
| Percentage | 63% | 65% | 60% | 63% | | | | | | | | |
| Moving of furniture, boxes and belongings | <p>Moving services</p> <table border="1"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td></tr> <tr><th>Percentage</th><td>75%</td><td>75%</td><td>76%</td><td>69%</td></tr> </table> | Year | 2009 | 2011 | 2013 | 2015 | Percentage | 75% | 75% | 76% | 69% | Positive trend for the period |
| Year | 2009 | 2011 | 2013 | 2015 | | | | | | | | |
| Percentage | 75% | 75% | 76% | 69% | | | | | | | | |
| Graphic design, copying/reproduction services <i>(printshop services)</i> | <p>Printshop services</p> <table border="1"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td></tr> <tr><th>Percentage</th><td>N/A</td><td>75%</td><td>65%</td><td>72%</td></tr> </table> | Year | 2009 | 2011 | 2013 | 2015 | Percentage | N/A | 75% | 65% | 72% | Positive trend for the period |
| Year | 2009 | 2011 | 2013 | 2015 | | | | | | | | |
| Percentage | N/A | 75% | 65% | 72% | | | | | | | | |
| Transport/sustainable mobility facilities | <p>Transport/mobility services</p> <table border="1"> <tr><th>Year</th><td>2009</td><td>2011</td><td>2013</td><td>2015</td></tr> <tr><th>Percentage</th><td>N/A</td><td>85%</td><td>80%</td><td>81%</td></tr> </table> | Year | 2009 | 2011 | 2013 | 2015 | Percentage | N/A | 85% | 80% | 81% | Positive trend for the period |
| Year | 2009 | 2011 | 2013 | 2015 | | | | | | | | |
| Percentage | N/A | 85% | 80% | 81% | | | | | | | | |

SPECIFIC OBJECTIVE 6: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.

| Indicator <i>(Data source: HR 2015 Staff Opinion Survey: PMO, OIB, OIL)</i> | Baseline | Target 2016-2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|----------------|------|-----|------|-----|------|-----|------|-----|------|----------------|------|-----|------|-----|------|-----|------|-----|------|----------------|------|-----|------|-----|------|-----|------|-----|------|----------------|------|-----|------|-----|------|-----|------|-----|---|
| <p>% of staff satisfaction in staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL: <i>(very satisfied + satisfied)</i>.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The provision of cafeterias, self-service restaurants and other restaurants:</p> <p>The provision and services provided at cafeterias</p> <p>The provision and services provided at self-service restaurants</p> <p>The provision and services provided at restaurant Foyer Européen</p> <p>The provision and services provided at restaurant à la carte (currently in JMO)</p> | <div data-bbox="507 398 1166 645"> <p>Cafeterias</p> <table border="1"> <tr><th>Year</th><th>Satisfaction %</th></tr> <tr><td>2009</td><td>N/A</td></tr> <tr><td>2011</td><td>44%</td></tr> <tr><td>2013</td><td>39%</td></tr> <tr><td>2015</td><td>50%</td></tr> </table> </div> <div data-bbox="507 667 1166 913"> <p>Self-service restaurants</p> <table border="1"> <tr><th>Year</th><th>Satisfaction %</th></tr> <tr><td>2009</td><td>N/A</td></tr> <tr><td>2011</td><td>33%</td></tr> <tr><td>2013</td><td>30%</td></tr> <tr><td>2015</td><td>35%</td></tr> </table> </div> <div data-bbox="507 936 1166 1182"> <p>Restaurant Foyer</p> <table border="1"> <tr><th>Year</th><th>Satisfaction %</th></tr> <tr><td>2009</td><td>N/A</td></tr> <tr><td>2011</td><td>58%</td></tr> <tr><td>2013</td><td>58%</td></tr> <tr><td>2015</td><td>49%</td></tr> </table> </div> <div data-bbox="507 1205 1166 1451"> <p>Restaurant à la carte</p> <table border="1"> <tr><th>Year</th><th>Satisfaction %</th></tr> <tr><td>2009</td><td>N/A</td></tr> <tr><td>2011</td><td>52%</td></tr> <tr><td>2013</td><td>61%</td></tr> <tr><td>2015</td><td>59%</td></tr> </table> </div> | Year | Satisfaction % | 2009 | N/A | 2011 | 44% | 2013 | 39% | 2015 | 50% | Year | Satisfaction % | 2009 | N/A | 2011 | 33% | 2013 | 30% | 2015 | 35% | Year | Satisfaction % | 2009 | N/A | 2011 | 58% | 2013 | 58% | 2015 | 49% | Year | Satisfaction % | 2009 | N/A | 2011 | 52% | 2013 | 61% | 2015 | 59% | <p>Positive trend for the period</p> <p>Positive trend for the period</p> <p>Positive trend for the period</p> <p>Positive trend for the period</p> |
| Year | Satisfaction % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | 44% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 39% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015 | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year | Satisfaction % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | 33% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015 | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year | Satisfaction % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | 58% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 58% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015 | 49% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year | Satisfaction % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | 52% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 61% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015 | 59% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Number of meals sold <i>(daily average incl. the restaurant à la carte, excl. CPE and Foyer)</i></p> | <p>1760</p> | <p>Target to be fixed in March 2016</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| SPECIFIC OBJECTIVE 7: Good social infrastructures (childcare services) are provided at Luxembourg sites. | | |
|--|--|--|
| <i>Indicator</i> (Data source: OIL 2014 CPE Satisfaction Survey) | <i>Baseline 2014</i> | <i>Target 2020</i> |
| Overall satisfaction of parents with childcare facilities as per CPE survey NOTE: OIL relies on its dedicated detailed CPE survey (and not the single question in the biannual HR survey) in order to capture the opinions of the substantial population of non-EC parents. | 94,3% (71,1% considered the service quality as "very good" or "good", 23,2% were "satisfied" in 2014 survey) | Keep stable (satisfaction is already very high in the baseline year) |
| SPECIFIC OBJECTIVE 8: Good social infrastructures (social and sport facilities) are provided at Luxembourg sites. | | |
| <i>Indicator</i> (Data source: OIL) | <i>Baseline 2015</i> | <i>Target 2020</i> |
| Contribute to the implementation of the Fit@Work strategy and execute OIL's strategy (to be defined in 2016) for provision of sports facilities, in the absence of a dedicated sports centre (closure of JMO1). | Analyses underway as of Q4 2015. | The strategy is executed. |

2. Objectives for horizontal activities and for inter-institutional activities

| SPECIFIC OBJECTIVE 9: Pro-active management of human resources. | | |
|--|---------------------------------------|---------------------------------------|
| <i>Indicator</i> (Data source: OIL) | <i>Baseline 2015</i> | <i>Target 2020</i> |
| Average vacancy rate of all posts | 4,42% | <4% |
| Female AD staff | 50% | 50% |
| SPECIFIC OBJECTIVE 10: Strong internal control systems, solid budgetary planning and execution, and procurement management, based on the principles of sound financial management, legality and regularity. | | |
| <i>Indicator</i> | <i>Baseline 2015</i> | <i>Target 2020</i> |
| Coverage of <i>ex post</i> controls (in terms of amounts) | 25% for expenditure 14% for income | 10% (of value by transaction type) |
| Internal or external audit recommendations considered as implemented within deadlines | 100% | 100% |
| Financial management | | |
| Financial execution (payments) versus budget commitments (percentage, excluding assigned revenues) | 77% | ≥93% |
| Payments handled within the contractual deadline (number) | 96,5% | 98% |
| Interest paid resulting from overdue payments | ≤ € 2000 | ≤ € 2000 |
| Overdue recovery orders | 1% | ≤2% |
| Procurement management | | |
| Complaints/cases/proceedings received from unsuccessful economic providers /by the Court or by the Ombudsman | 0 | 0 |

| | | |
|--|-------------------------------|--------------------|
| related to the procurement procedures; | | |
| GAMA Consultations: Negative opinions from GAMA (Groupe d'analyse des marchés administratifs" for all non-building procedures above € 130 000) | 0 | 0 |
| Training courses on ethics (including internal ethics workshops (2 formal trainings organised every year + dedicated workshops for newcomers) | 2 | 3-5 per year |
| SPECIFIC OBJECTIVE 11: Improve OIL's communication, focusing on clear and timely information. | | |
| <i>Indicator</i> (Data source: OIL) | <i>Baseline (17/12/ 2015)</i> | <i>Target 2020</i> |
| Number of newsletters issued | 3 | 4 per year |
| SPECIFIC OBJECTIVE 12: Services provided to other EU institutions and bodies are based on clearly defined Service Level Agreements, good cooperation and exchange of best practices | | |
| <i>Indicator</i> | <i>Baseline (17/12/2015)</i> | <i>Target 2020</i> |
| Timely recovery of the revenues resulting from SLAs | 98% | 100% |