



2014

Management Plan

**Office for
Infrastructure and
Logistics in
Luxembourg**

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OIL'S MANAGEMENT PLAN 2014

1. Mission Statement and scope of responsibility

OIL¹ is an administrative office, whose core mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission, 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.

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.

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 and social infrastructure.
- 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 the fitness facilities in Luxembourg.

As a horizontal and support office, OIL's activities do not have a direct impact on EU society.

¹ the Office for Infrastructure and Logistics in Luxembourg

2. Main challenges for 2014

This management plan provides a synoptic overview of the main actions we will take in 2014 to ensure the continued provision of our services, as effectively and cost-efficiently as possible. A number of these build on last year's efforts, in particular those concerning buildings provision and maintenance, the Eco-Management and Audit Scheme (EMAS), health and safety at work, equipment/furniture/supplies, catering, childcare, and our internal support services. The management plan aims to ensure a common understanding of what needs to be done and what can be done with the resources available to meet the legitimate expectations of those inside and outside the Commission to whom we provide these services.

Our main building project for 2014 is Jean Monnet 2 (JMO 2). In 2013, several milestones in the planning phase of the project were reached: the Commission signed the framework agreement with the Luxembourg authorities for the construction of the building, and the Luxembourg government and the selected architect signed the contract for the conception phase. The architect will now elaborate a summary draft work plan followed by a detailed work plan, and request the building permits. The expected timeframe for these works is 18 months and the countdown towards the delivery of actual construction has thus begun. OIL will continue to work closely with the Luxembourg authorities and the architect to ensure that the plans are in line with the specifications and the Commission's needs.

Given the overall condition of the current JMO building, OIL will pay particular attention to health and safety in the building and to the maintenance of its technical installations. Two joint studies by the Commission and the JMO's owner are currently in progress; their conclusions will serve as the basis for the decision on whether it is possible to stay in the building until 2020, or not. If it is, negotiations will be launched with the owner on the measures to be taken to enable us to use the building until 2020 as well as on the terms of this use.

OIL will pay special attention to timely and effective communication with stakeholders on major issues, including health and safety issues.

OIL has been running childcare facilities on 2 sites, Kirchberg and Bertrange/Mamer, since the opening of the CPE V in September 2012. In 2014, operational processes will continue to be adapted to take account of this and to keep up with increasing enrolment figures.

The efforts to reduce the operating costs of the catering activity will be kept up in 2014 in order to ensure its continued financial viability in the medium and long term. The current outdated IT system for cash and stock management will be replaced.

As regards EMAS, we pursue the actions required for more Commission buildings in Luxembourg to enter into the EMAS scope. In 2014, we aim for the CPE V building to become the fourth EMAS certified building managed by OIL. We will also ensure the implementation of the action points identified by the verification process which took place in 2013.

OIL continues and aims to extend the provision of quality services necessary for the efficient operation of Commission services and other Institutions in Luxembourg. We will take over the maintenance of the Publication Office (OP) buildings on 1 January 2014, following an agreement between OIL and OP signed in November 2013.

As regards human resources management, OIL will devote special attention to succession planning at management level, in view of the end of the mandate of its head of service at the end of 2014 and the expected retirement of three of its six unit heads in 2014-2015. At the same time, OIL will continue its efforts to recruit and retain adequately trained personnel, in particular specialised technical staff, and to ensure that their competences evolve in line with the needs of OIL, linked to technological progress.

Our provision of equipment, furniture, and office supplies as well as our maintenance, cleaning, printing and other service activities do not often catch the spotlight, but they are essential to the good functioning of services in Luxembourg. We will aim for a continued high level of satisfaction also in these areas, although the level of service we can provide may be affected by budget and staff reductions.

In light of the main challenges presented above, the following five key performance indicators have been identified for OIL for 2014:

| <i>Indicator</i> <i>(Data source: OIL)</i> | <i>Baseline (2013)</i> | <i>2014 Target</i> |
|--|---|---|
| 1. Progress on the planning phase of JMO 2 building project. | N/A | Completion of phase APS (summary draft work plan) |
| 2. Results of the joint OIL-FUAK study on the state of the JMO 1 building and related actions. ² | N/A | Studies completed and action plans and renegotiation of lease initiated |
| 3. Balanced books for the catering activities in Luxembourg. | End 2012: + 400 000 € Q3 2013: + 419 000 € | Balanced books. |
| 4. EMAS to be extended to building CPE V. | DRB, HITEC, EUFO are EMAS certified | CPE V to become the 4 th EMAS certified building |
| 5. Findings of ex-post control; percentage of total expenditure with errors of importance level 1 and 2 ³ | New indicator | <2% of value for expense and income transactions |

² KPI 2 is closely linked to Specific Objective 2: "... offering good quality office space to the Commission sites of Luxembourg." on p. 10

³ KPI 5 fulfills the requirement for a KPI "linked to the achievement of the internal control objectives", as per Instructions for the 2014 Management Plan, Ares(2013)3195957.

3. Specific objectives for operational activities

The wide range of OIL's operational activities belongs to one of two domains:

- Acquisition, renting and other expenditure related to buildings
- Equipment, furniture, supplies and services.

For each of these domains, four specific objectives have been defined.

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

| ABB activity: 26 AWBL-17: Management of buildings and expenditure (Luxembourg) | | | | | |
|---|---|-------|--------------------------|---|-------|
| Financial resources (million €) in commitment appropriations | | | Human resources | | |
| Operational expenditure | Administrative expenditure (managed by the service) | Total | Establishment plan posts | Estimates of external personnel (in FTEs) | Total |
| - | 89,48 | 89,48 | 112 | 121 | 233 |

The Commission manages 11 buildings in Luxembourg, of which 5 are office buildings, with approximately 3.800 employees. There are two clusters of Commission office buildings in Luxembourg: Kirchberg (buildings Jean Monnet and Bech) and Gasperich (buildings Euroforum, Hitec and Drosbach).

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 and the CPE V 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 at Jean Monnet, Hitec, Drosbach and BECH. The total surface will be 120.000 m² (gross surface).

As from 2014 OIL will also take over the management of 3 more buildings for the Publications Office (Mercier, Fischer and the Gasperich distribution centre), which accommodate some 700 employees.

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF⁴ objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.

| <i>Indicator</i> (Data source: OIL) | <i>Baseline (2013)</i> | | <i>2014 Target</i> | |
|--|--|---|--|---|
| Projects delivered within deadline and budget: | N/A (none due) | | 100% | |
| - Timely implementation of the works programme for Foyer. | N/A | | 100% (renovation completed in the first half of 2014) | |
| - JMO 2 Project | | | | |
| <i>Indicator</i> (Data source: OIL) | <i>Baseline</i> 2013 | <i>Milestones</i> 2014 2015 | | <i>Target</i> 2019 |
| Progress on the planning and construction phase of JMO 2 building and related actions | Framework agreement signed and conception phase started | Completion of phase APS (summary draft work plan) | Construction permits delivery and start of construction | Completion of construction of phase 1 of the JMO 2 building |
| <i>Indicator</i> (Data source: OIL MAPF 2014) | <i>Baseline</i> 2013 | <i>Milestones</i> 2014 2015 | | <i>Target</i> 2019 |
| Ratio of the Commission's real estate portfolio and the surface needs authorised by the budgetary authority | In the absence of a revised methodology on the surface allocation (under discussion with DG HR, BUDG and OIB), the current methodology is applied. | | | |
| | 132,938 m ² | 132,938 m ² | 132,938 m ² | 132,842 m ² |
| <i>Main outputs for 2014:</i> | | | | |
| <p>JMO2: Now that the conception contract between the Luxembourg government and the selected architect has been signed, the architect will elaborate a summary draft work plan followed by a detailed work plan, and obtain the necessary building permits by 2015. OIL will work closely with the Luxembourg services to ensure these deliverables are in line with the specifications and the Commission's needs, as laid down in the Framework Agreement signed in 2013 and in the Memorandum of Understanding signed in 2009. In parallel to the design phase, the selection of a contractor for the execution phase of the project will be prepared with the Luxembourg authorities.</p> <p>JMO1: Given that the JMO1 is beyond its lifespan (built in 1975 with a projected lifespan of 25 years), keeping it up and running until the move to the JMO2 (now foreseen for 2020) represents a major risk: the building is in a poor general state. The scope and frequency of the annual study on the structure of the building was therefore extended as from 2013 onwards. In addition, two studies are in preparation to ascertain the state of the building's structure and its technical installations. This will allow us to assess the measures and maintenance and replacement costs needed to ensure the upkeep of the building, until the availability of the JMO2. These studies are co-financed by the Commission and the owner of the building, FUAk (Fonds d'Urbanisation et d'Aménagement du Plateau de Kirchberg). An analysis of the health and safety risks, in particular related to asbestos, is included in the studies' specifications. A separate risk</p> | | | | |

⁴ Multiannual Policy Framework

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF⁴ objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.

analysis on asbestos, commissioned by DG.HR, is ongoing. The results of these studies are expected in Q1 2014 and will serve as a basis for the decision on whether it is possible to stay in the building until 2020, or not. In case of an extended stay, the results of the study will serve as a basis for the negotiations of the terms of the rental contract, expiring at the end of 2015, in accordance with the contract and the memorandum of understanding.

As regards health and safety aspects, air quality in the buildings containing asbestos, JMO1 and CPE 1 and 2, will continue to be monitored on a permanent basis. Regular inspections are being carried out to ensure that all the asbestos is safely contained. In addition, OIL will ensure the follow-up of health and safety audit recommendations, in close cooperation with DG.HR's Security Directorate.

The refurbishment works of the Foyer Européen carried out from October 2013 onwards, are scheduled for completion in the first half of 2014. They aim at the optimisation of the use of space, the improvement in accessibility for persons with reduced mobility, and the improvement of the Foyer's energy efficiency. The project will also enable us to offer logistical services for the organisation of trainings and other events.

The budgetary and operational (space allocation) consequences of housing a growing number of external personnel working intra-muros remain topics to be further discussed.

The new GEPI facility management software will go live in the course of the first semester 2014. The roll-out will be combined with an improved centralised follow-up system for action requests ("demandes d'intervention"). OIL's working methods and procedures will be reviewed and adapted accordingly. A dedicated environment will be created in GEPI for the JMO2 project. Furthermore, an analysis of the needs in several EMAS related domains, such as energy and waste management, will be undertaken.

On 1 January 2014, OIL will take over the maintenance of the buildings of the Publications Office (OP). The activities and resources to be transferred were agreed in 2013. In addition, OIL will look for IT facilities (approximately 150 m² data centre) in Luxembourg at the request of the OP.

SPECIFIC OBJECTIVE 2: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space to the Commission sites of Luxembourg.

| <i>Indicator</i> (Data source: HR 2011 Staff Opinion Survey: PMO, OIB and OIL) | <i>Baseline (2011)</i> | <i>2014 Target</i> |
|---|------------------------|--|
| <p>% of staff satisfaction in staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL:</p> <p>(very satisfied + satisfied) versus (dissatisfied + very dissatisfied) [the survey is addressed to all Commission staff]</p> | | <p>The aim is to keep the 2014 targets stable, although the level of service we can provide will depend on budget and staff reductions</p> |

SPECIFIC OBJECTIVE 2: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space to the Commission sites of Luxembourg.

| The general quality of my office (space, light, noise, temperature etc.) | <table border="1"> <caption>Quality of offices</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>54%</td> <td>26%</td> </tr> <tr> <td>2009</td> <td>61%</td> <td>24%</td> </tr> <tr> <td>2011</td> <td>58%</td> <td>26%</td> </tr> <tr> <td>Target 2014</td> <td>58%</td> <td>26%</td> </tr> </tbody> </table> | Year | Satisfied (%) | Dissatisfied (%) | 2007 | 54% | 26% | 2009 | 61% | 24% | 2011 | 58% | 26% | Target 2014 | 58% | 26% | keep stable |
|---|---|------------------|---------------|------------------|------|-----|-----|------|-----|-----|------|-----|-----|-------------|-----|-----|-------------|
| Year | Satisfied (%) | Dissatisfied (%) | | | | | | | | | | | | | | | |
| 2007 | 54% | 26% | | | | | | | | | | | | | | | |
| 2009 | 61% | 24% | | | | | | | | | | | | | | | |
| 2011 | 58% | 26% | | | | | | | | | | | | | | | |
| Target 2014 | 58% | 26% | | | | | | | | | | | | | | | |
| The cleaning of my office and the building I work in | <table border="1"> <caption>Cleanliness of offices</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>73%</td> <td>10%</td> </tr> <tr> <td>2009</td> <td>77%</td> <td>9%</td> </tr> <tr> <td>2011</td> <td>76%</td> <td>10%</td> </tr> <tr> <td>Target 2014</td> <td>76%</td> <td>10%</td> </tr> </tbody> </table> | Year | Satisfied (%) | Dissatisfied (%) | 2007 | 73% | 10% | 2009 | 77% | 9% | 2011 | 76% | 10% | Target 2014 | 76% | 10% | keep stable |
| Year | Satisfied (%) | Dissatisfied (%) | | | | | | | | | | | | | | | |
| 2007 | 73% | 10% | | | | | | | | | | | | | | | |
| 2009 | 77% | 9% | | | | | | | | | | | | | | | |
| 2011 | 76% | 10% | | | | | | | | | | | | | | | |
| Target 2014 | 76% | 10% | | | | | | | | | | | | | | | |
| Response to calls to OIL's 24-hour service desk regarding technical or maintenance problems | <table border="1"> <caption>Response to OIL's 24h service desk</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>63%</td> <td>11%</td> </tr> <tr> <td>2009</td> <td>70%</td> <td>8%</td> </tr> <tr> <td>2011</td> <td>69%</td> <td>9%</td> </tr> <tr> <td>Target 2014</td> <td>69%</td> <td>9%</td> </tr> </tbody> </table> | Year | Satisfied (%) | Dissatisfied (%) | 2007 | 63% | 11% | 2009 | 70% | 8% | 2011 | 69% | 9% | Target 2014 | 69% | 9% | keep stable |
| Year | Satisfied (%) | Dissatisfied (%) | | | | | | | | | | | | | | | |
| 2007 | 63% | 11% | | | | | | | | | | | | | | | |
| 2009 | 70% | 8% | | | | | | | | | | | | | | | |
| 2011 | 69% | 9% | | | | | | | | | | | | | | | |
| Target 2014 | 69% | 9% | | | | | | | | | | | | | | | |
| Number of buildings accessible to persons with disabilities | All buildings | All buildings | | | | | | | | | | | | | | | |

SPECIFIC OBJECTIVE 3: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space in respect of the Health and Safety Rules applicable to the Commission sites in Luxembourg.

| <i>Indicator</i> (Data source: OIL) | <i>Baseline</i> (31 October 2013) | <i>2014 Target</i> |
|--|--------------------------------------|--------------------|
| Average number of evacuation exercises per building per year | 1,9 | 2 |
| Percentage of EC staff trained in first aid | 4,03 | 5 |
| <i>Main outputs for 2014:</i> | | |
| <p>Eight first aid training courses will be organised in 2014.</p> <p>OIL regularly organises evacuation exercises for the buildings in Luxembourg. The target for 2014 is to have a total of two fire drills per building. Two mandatory drills are scheduled for the CPE, while for each of the other buildings one unscheduled evacuation in the course of the year may count as a drill.</p> <p>The workplace risk analysis was completed in 2013 and will be updated annually. OIL will gradually implement the resulting prevention plan.</p> <p>From 1 January 2014, OIL will implement the health and safety policy defined by the Publications Office's director-general in OP buildings.</p> | | |

SPECIFIC OBJECTIVE 4: Meet the highest environmental standards in all its activities, through the implementation of the Eco-Management and Audit Scheme (EMAS).

| <i>Indicator⁵</i> (Data source: Annual "Environmental Statement") | <i>Baseline</i> | <i>2014 Target</i> |
|---|--|--|
| Total number of EMAS registered buildings as compared to the total number of buildings | 3 | 4 (out of a total of 11) |
| Percentage of electricity consumption reduction within the registered EMAS buildings in comparison with prior year (in MWh/m ² per year) | 1,1% reduction (January to September 2013) | Reduce for EUFO Keep stable for HITEC, DRB, and CPE V |
| Percentage of water consumption reduction within the EMAS registered buildings in comparison with prior year (in m ³ /m ² per year) | 3,6% increase (January to September 2013) | Obtain reliable data on consumption |
| Green Public Procurement criteria included in contracts | 100% | 100% |
| The number of environmental communications made by OIL | 7 | 6 |

Main outputs for 2014:

The next building we intend to have registered under EMAS is CPE V, after the addition of Euroforum in 2013. We will continue to implement the actions identified in the 2013 verification and audit process. No major issues of non-compliance were detected in 2013.

In 2014, we will centralise the collection of organic waste in the kitchens and cafeterias and favour the use of biodegradable office supplies whenever possible.

Efforts to limit further the average CO₂ emissions of OIL's vehicle fleet will be pursued by leasing environmentally friendlier vehicles when vehicles are to be replaced.

From 1 January 2014, the M-Pass, a yearly ticket entitling the holder to use any means of public transport within the Grand-Duchy of Luxembourg, will be available at a reduced rate. The "Jobkaart", which allows free use of city buses for statutory staff, is systematically offered to newcomers. In cooperation with other Institutions, OIL will continue to negotiate with the Luxembourg authorities on the extension of this arrangement beyond the city limits.

Paper use, already much reduced in the past, will be kept stable.

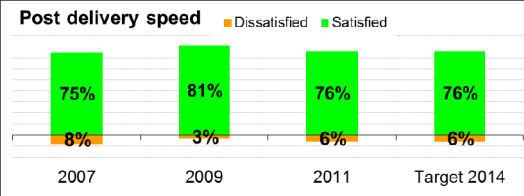
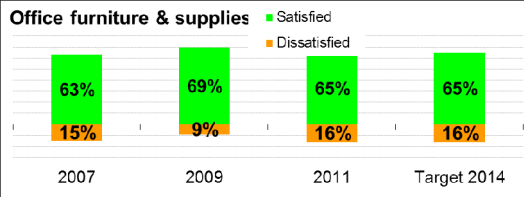
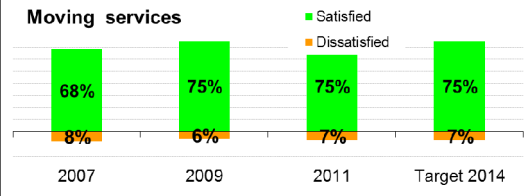
In 2014, we plan to organise a Waste Week (in cooperation with DG HR), a campaign to raise awareness about the efficient use of resources, and a Green Day.

⁵ For further information on the EMAS indicators, please refer to the "Environmental Statement", which is published annually.

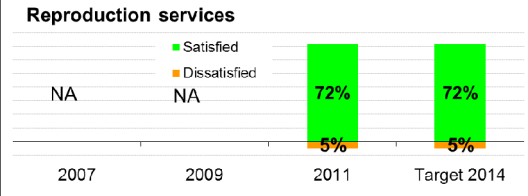
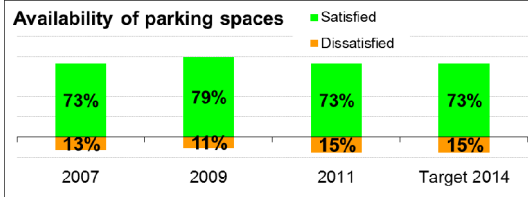
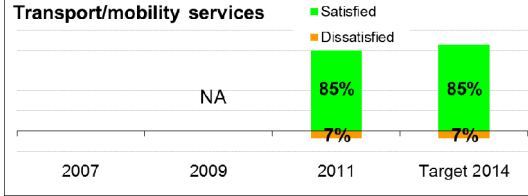
3.2. Equipment, service activities and social infrastructure

The broad objective in this domain of activities is to ensure the provision of client-oriented logistical services and social infrastructure that meet staff needs and live up to the highest environmental standards. The Commission provides catering, sports, and childcare facilities.

| ABB activity: 26 AWBL-18: Management of social welfare (Inter-institutional, Luxembourg) | | | | | |
|---|---|-------|--------------------------|---|-------|
| Financial resources (million €) in commitment appropriations | | | Human resources | | |
| Operational expenditure | Administrative expenditure (managed by the service) | Total | Establishment plan posts | Estimates of external personnel (in FTEs) | Total |
| - | 24,51 | 24,51 | 6 | 130 | 136 |

| SPECIFIC OBJECTIVE 1: Create the best possible working conditions and ensure a sound financial management of the inventory (including the correct and secure delivery of mail, the optimal use of the Commission's printing capacity and the correct delivery of office supplies and furniture) by ensuring high level quality services. | | | | | | | | | | | | | | | | | |
|---|---|--------------------|---------------|------------------|------|-----|-----|------|-----|----|------|-----|-----|-------------|-----|-----|-------------|
| <i>Indicator</i> (Data source: HR 2011 Staff Opinion Survey: PMO, OIB, OIL) | <i>Baseline</i> | <i>2014 Target</i> | | | | | | | | | | | | | | | |
| % of staff satisfaction in the staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL in 2011 (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>) [the survey is addressed to all Commission staff]: | | | | | | | | | | | | | | | | | |
| Delivery speed of the central postal service of the Commission |  <table border="1"> <caption>Post delivery speed</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>75%</td> <td>8%</td> </tr> <tr> <td>2009</td> <td>81%</td> <td>3%</td> </tr> <tr> <td>2011</td> <td>76%</td> <td>6%</td> </tr> <tr> <td>Target 2014</td> <td>76%</td> <td>6%</td> </tr> </tbody> </table> | Year | Satisfied (%) | Dissatisfied (%) | 2007 | 75% | 8% | 2009 | 81% | 3% | 2011 | 76% | 6% | Target 2014 | 76% | 6% | keep stable |
| Year | Satisfied (%) | Dissatisfied (%) | | | | | | | | | | | | | | | |
| 2007 | 75% | 8% | | | | | | | | | | | | | | | |
| 2009 | 81% | 3% | | | | | | | | | | | | | | | |
| 2011 | 76% | 6% | | | | | | | | | | | | | | | |
| Target 2014 | 76% | 6% | | | | | | | | | | | | | | | |
| The quality of office furniture and supplies |  <table border="1"> <caption>Office furniture & supplies</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>63%</td> <td>15%</td> </tr> <tr> <td>2009</td> <td>69%</td> <td>9%</td> </tr> <tr> <td>2011</td> <td>65%</td> <td>16%</td> </tr> <tr> <td>Target 2014</td> <td>65%</td> <td>16%</td> </tr> </tbody> </table> | Year | Satisfied (%) | Dissatisfied (%) | 2007 | 63% | 15% | 2009 | 69% | 9% | 2011 | 65% | 16% | Target 2014 | 65% | 16% | keep stable |
| Year | Satisfied (%) | Dissatisfied (%) | | | | | | | | | | | | | | | |
| 2007 | 63% | 15% | | | | | | | | | | | | | | | |
| 2009 | 69% | 9% | | | | | | | | | | | | | | | |
| 2011 | 65% | 16% | | | | | | | | | | | | | | | |
| Target 2014 | 65% | 16% | | | | | | | | | | | | | | | |
| Moving of furniture, boxes and belongings to a new office |  <table border="1"> <caption>Moving services</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>68%</td> <td>8%</td> </tr> <tr> <td>2009</td> <td>75%</td> <td>6%</td> </tr> <tr> <td>2011</td> <td>75%</td> <td>7%</td> </tr> <tr> <td>Target 2014</td> <td>75%</td> <td>7%</td> </tr> </tbody> </table> | Year | Satisfied (%) | Dissatisfied (%) | 2007 | 68% | 8% | 2009 | 75% | 6% | 2011 | 75% | 7% | Target 2014 | 75% | 7% | keep stable |
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| Target 2014 | 75% | 7% | | | | | | | | | | | | | | | |

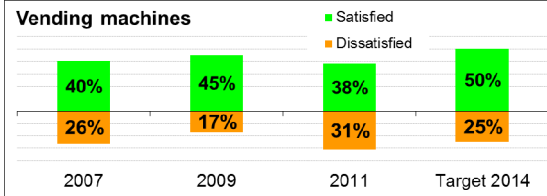
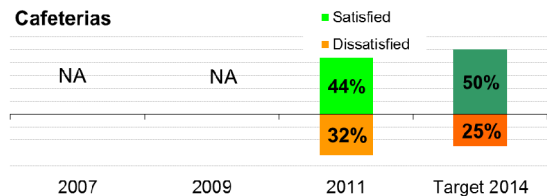
SPECIFIC OBJECTIVE 1: Create the best possible working conditions and ensure a sound financial management of the inventory (including the correct and secure delivery of mail, the optimal use of the Commission's printing capacity and the correct delivery of office supplies and furniture) by ensuring high level quality services.

| | | |
|--|---|-------------|
| Graphic design and reproduction services | <p>Reproduction services</p>  | keep stable |
| Availability of parking places | <p>Availability of parking spaces</p>  | keep stable |
| Transport/mobility services | <p>Transport/mobility services</p>  | keep stable |

Main outputs for 2014:

The aim is to keep satisfaction at least stable, although the level of service we can provide will depend on budget and staff reductions.

SPECIFIC OBJECTIVE 2: Deliver good social infrastructure in Luxembourg by optimising the use and quality of welfare services such as restaurants, self and Cafeterias facilities.

| <i>Indicator</i> <i>(Data source: HR 2011 Staff Opinion Survey: PMO, OIB, OIL)</i> | <i>Baseline</i> | <i>2014 Target</i> |
|---|---|--------------------|
| % of staff satisfaction in the staff opinion 2011 survey conducted by DG HR related to the services of PMO, OIB and OIL: <i>(very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</i> [the survey is addressed to all Commission staff] | | |
| The provision of vending machines - in general | <p>Vending machines</p>  | Improve |
| The provision and services provided at cafeterias | <p>Cafeterias</p>  | Improve |

SPECIFIC OBJECTIVE 2: Deliver good social infrastructure in Luxembourg by optimising the use and quality of welfare services such as restaurants, self and Cafeterias facilities.

| The provision and services provided at self-service restaurants | <p>Self-service restaurants</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>33%</td> <td>43%</td> </tr> <tr> <td>Target 2014</td> <td>45%</td> <td>35%</td> </tr> </tbody> </table> | Year | Satisfied | Dissatisfied | 2011 | 33% | 43% | Target 2014 | 45% | 35% | Improve |
|--|---|----------------|-----------|--------------|------|-----|-----|-------------|-----|-----|-------------|
| Year | Satisfied | Dissatisfied | | | | | | | | | |
| 2011 | 33% | 43% | | | | | | | | | |
| Target 2014 | 45% | 35% | | | | | | | | | |
| The provision and services provided at restaurant Foyer Européen | <p>Restaurant Foyer</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>58%</td> <td>8%</td> </tr> <tr> <td>Target 2014</td> <td>58%</td> <td>8%</td> </tr> </tbody> </table> | Year | Satisfied | Dissatisfied | 2011 | 58% | 8% | Target 2014 | 58% | 8% | Keep stable |
| Year | Satisfied | Dissatisfied | | | | | | | | | |
| 2011 | 58% | 8% | | | | | | | | | |
| Target 2014 | 58% | 8% | | | | | | | | | |
| The provision and services provided at restaurant Jean Monnet | <p>Restaurant JMO</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>52%</td> <td>22%</td> </tr> <tr> <td>Target 2014</td> <td>52%</td> <td>22%</td> </tr> </tbody> </table> | Year | Satisfied | Dissatisfied | 2011 | 52% | 22% | Target 2014 | 52% | 22% | Keep stable |
| Year | Satisfied | Dissatisfied | | | | | | | | | |
| 2011 | 52% | 22% | | | | | | | | | |
| Target 2014 | 52% | 22% | | | | | | | | | |
| Daily average of meals sold (incl. the Restaurant Jean Monnet, excl. CPE and Foyer Européen) | 1 455 (January to December 2013) | Keep stable | | | | | | | | | |
| Balanced books for the catering activities in Luxembourg. | End 2012: + 400 000 € Q3 2013: + 419 000 € | Balanced books | | | | | | | | | |

Main outputs for 2014:

The efforts made to consolidate and rationalize operating costs of the catering will be continued in 2014 in order to ensure the continued financial viability of the catering activities (5 canteens, 6 cafeterias, 1 restaurant, vending machines, event catering) in the medium and long term.

Building on the findings of a study carried out in 2013, OIL will make further progress toward the identification and acquisition of a software tool capable of integrated stock and cash management, to replace its current management system OSCAR.

SPECIFIC OBJECTIVE 3: Promote good social infrastructures at Luxembourg site by providing child care services.

| <i>Indicator</i> (Data source: OIL 2011 CPE Satisfaction Survey) | <i>Baseline</i> | <i>2014 Target</i> |
|---|---|--------------------|
| Overall satisfaction of parents with childcare facilities as per CPE survey | 95% (73% considered the service quality as "very good" or "good", 22% were satisfied, in 2011 survey) | Keep stable |

Main outputs for 2014:

A new inter-institutional CPE satisfaction survey will be launched in 2014.

SPECIFIC OBJECTIVE 3: Promote good social infrastructures at Luxembourg site by providing child care services.

Operational processes and communication practices will be further assessed and adapted if necessary to ensure efficient functioning of childcare services on the two sites. The cooperation contract with the European School is evaluated every year and, if necessary, updated in the light of the experience gained. Internal procedures for the CPE will be revised and updated with the objective to have one single document, such as a Vade mecum, for the educators and administrative staff.

Following the "Journée pédagogique" organised in 2013 and its conclusions, the update of the pedagogical framework will be finalised in 2014.

After an in-depth analysis of running costs, a revised matrix for calculation of parental contributions has been adopted in 2013, approved by the CCPE (the interinstitutional joint committee) and the relevant inter-institutional governance bodies, and is to be implemented in January 2014.

E-Kidreg will continue to benefit from corrective and upgrading maintenance.

The organization of work at the CPE sites in 2014 will need to be adapted to the introduction of the 40-hour working week for statutory staff, enabling all staff concerned to maintain a healthy work-life balance while maintaining the quality of the service.

Administrative processes and resources will be streamlined to keep up with the expansion of the activity and the steady increase in enrolments (17% increase in the number of children enrolled for the period 2006–2013, Figure 1 below).

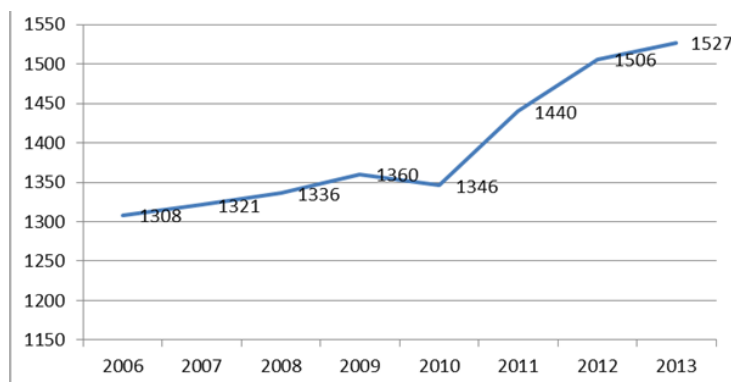


Figure 1. Number of Children Enrolled in CPE 2006 - 2013

(Source: Rapport d'activité CPE Garderie et Centre d'études et de loisirs 2012/2013)

SPECIFIC OBJECTIVE 4: Promote good social infrastructures at Luxembourg site by optimising the use and quality of welfare services such as social and sports facilities.

| <i>Indicator</i> (Data source: OIL) | <i>Baseline</i> | <i>2014 Target</i> |
|---|-------------------------------------|--------------------|
| Average monthly number of fitness centre users ⁶ | 1 803 (January to December 2013) | Keep stable |
| <i>Main outputs for 2014:</i> | | |
| We aim to keep the number of users of the fitness centre in the JMO stable, as the centre is reaching its maximum capacity. | | |

⁶ Including users from other Institutions

4. Specific Objectives for Horizontal activities

For the purpose of the MP, three specific objectives cover OIL's horizontal activities:

- Human Resources management
- Financial and procurement management, internal control and risk management
- Information and communication technologies.

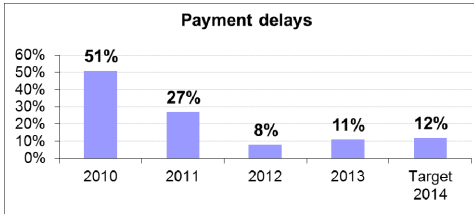
| ABB activity: 26 AWBL-16: Administrative support for the Office for Infrastructure and Logistics in Luxembourg | | | | | |
|---|---|-------|--------------------------|---|-------|
| Financial resources (million €) in commitment appropriations | | | Human resources | | |
| Operational expenditure | Administrative expenditure (managed by the service) | Total | Establishment plan posts | Estimates of external personnel (in FTEs) | Total |
| - | 5,93 | 5,93 | 28 | 37 | 65 |

| SPECIFIC OBJECTIVE 1: Maintain pro-active management of human resources. | | |
|--|--|--------------------|
| <i>Indicator (Data source: OIL)</i> | <i>Baseline (31 December 2013)</i> | <i>2014 Target</i> |
| Average vacancy rate of all posts for officials only | 11,2% (including TEC) | <4% |
| Officials and contract agents | 5,95% (including TEC) | |
| Number of posts of officials converted to posts for contract agents vs. overall target (TEC annual objectives) | 1 | 3 |
| Percentage of female OIL AD staff | 48 | 50 |
| Percentage of female staff of total OIL staff | 49 | 50 |
| Percentage of flexitime adoption among eligible staff | 57 | No fixed target |
| Number of structural teleworkers | 5 | No fixed target |
| <i>Main outputs for 2014:</i> | | |
| An effort will be made in 2014 to reduce the vacancy rate, in particular by filling AST | | |

SPECIFIC OBJECTIVE 1: Maintain pro-active management of human resources.

| <i>Indicator</i> (Data source: OIL) | <i>Baseline</i> (31 December 2013) | <i>2014 Target</i> |
|--|---------------------------------------|--------------------|
| <p>vacancies. In order to decrease the number of vacant posts for specialized profiles, temporary agents will be recruited, given the lack of suitable candidates on the reserve lists. OIL will also continue to participate in EPSO selections, in particular for technical profiles, for both permanent posts and contract agent positions. In addition, the specific selection procedure for drivers, organised by OIL with EPSO's agreement, will be finalised in 2014 with the planned reserve list of 20 laureates.</p> <p>The TEC objective is linked to OIL's retirement projections, in order to mitigate the negative impact of staff cuts on the continuity of service.</p> <p>The organization of work will need to be adapted to the introduction of the 40-hour working week for statutory staff, in particular for staff with particular tasks and working hours (CPE, catering, drivers).</p> <p>Half of OIL's AD staff was female in October 2013.</p> <p>In 2014 OIL will devote special attention to succession planning at management level, in view of the end of the mandate of its head of service at the end of 2014 and the expected retirement of three of its six unit heads in 2014-2015.</p> | | |

SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial principles, legality and regularity.

| <i>Indicator</i> (Data source: OIL) | <i>Baseline</i> | <i>2014 Target</i> | | | | | | | | | | | | |
|--|---|--------------------|------------|------|-----|------|-----|------|----|------|-----|-------------|-----|--|
| Financial Management | | | | | | | | | | | | | | |
| Percentage of budget execution (commitments) versus budget appropriations (C1 credits) | 100% (31 December 2013) | >= 98 | | | | | | | | | | | | |
| Percentage of financial execution (payments) versus budget commitments (excluding assigned revenues) | 89% | >=93 | | | | | | | | | | | | |
| Percentage of payments handled outside contractual delay (overdue payments) |  <table border="1"> <caption>Payment delays</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>51%</td> </tr> <tr> <td>2011</td> <td>27%</td> </tr> <tr> <td>2012</td> <td>8%</td> </tr> <tr> <td>2013</td> <td>11%</td> </tr> <tr> <td>Target 2014</td> <td>12%</td> </tr> </tbody> </table> | Year | Percentage | 2010 | 51% | 2011 | 27% | 2012 | 8% | 2013 | 11% | Target 2014 | 12% | <12 (takes into account integration of OP activities) |
| Year | Percentage | | | | | | | | | | | | | |
| 2010 | 51% | | | | | | | | | | | | | |
| 2011 | 27% | | | | | | | | | | | | | |
| 2012 | 8% | | | | | | | | | | | | | |
| 2013 | 11% | | | | | | | | | | | | | |
| Target 2014 | 12% | | | | | | | | | | | | | |
| Interest paid resulting from overdue payments (interest on late payments paid) | € 617,90 (31 December 2013) | <= € 2000 | | | | | | | | | | | | |
| Percentage of overdue recovery orders | 0,3 (31 December 2013) | <2 | | | | | | | | | | | | |
| Procurement Management | | | | | | | | | | | | | | |

| SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial principles, legality and regularity. | | |
|---|---|--|
| Number of procedures > € 60.000 handled (of which inter-institutional) | 26(11) (31 December 2013) | 13 |
| Number of (> € 60.000) contracts signed (of which inter-institutional) | 17(6) (31 October 2013) | 15 |
| Percentage of unsuccessful procurement procedures | 15% for procedures > € 60 000 (31 December 2013) | 0 |
| Number of successful complaints/ cases/proceedings related to procurement procedures, received by the Court of Justice or the Ombudsman related to procurement procedures | 0 | 0 |
| Indicators for the legality and regularity of underlying transactions | | |
| <u>Ex-Post Control:</u> Percentage of realisation of the annual control programme as compared to plan | 100 | 100 |
| Findings of ex-post control; percentage of total expenditure with errors of importance level 1 and 2. | New indicator | <2% of value for expense and income transactions |
| <u>Authorising Officer by Subdelegation (AOSD) Reports:</u> | | |
| Corrective measures implemented on time by units concerned | 100% | 100% |
| Percentage of Authorising Officer by Sub-delegation reports /number of AOSD reports awaited | 100 | 100 |
| <u>Audit recommendations</u> | | |
| Number of internal or external audit recommendations considered as implemented | All recommendations closed as of 31 December 2013 | 100%. |
| <u>Anti-Fraud-Strategy:</u> | | |
| Number of training on ethics | 7 | 4 |
| Percentage of OLAF cases followed up | n/a (no cases) | 100% (should there be cases) |

SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial principles, legality and regularity.

| | | |
|---|---------------------------------|---|
| <p><u>Internal Control Standards (effectiveness/efficiency):</u></p> <p>Number of ICS to improve (priorities)</p> | <p>1 (according to MP 2013)</p> | <p>2 (related to communication and staff allocation and mobility)</p> |
| <p><u>GAMA Consultations:</u></p> <p>Number of negative opinions from GAMA (Groupe d'analyse des marchés administratifs" for all non-building procedures above € 130 000</p> | <p>New indicator</p> | <p>0</p> |

Main outputs for 2014:

We expect average payment times to stay at the current level (20 days) or to improve slightly provided that ABAC SAM is maintained.

The efforts made in 2013 for simplification of financial workflows will be continued in 2014, with the gradual carrying out of measures already identified and the full automation of the management of the paperwork for initiation of financial transactions at OIL.

The transfer of activities from the Publications Office will be a particular focus in 2014, in particular with respect to integrating the management of OP contracts.

Various initiatives identified during 2013 workshops on finance, and the workshop/information meeting with stakeholders in the inter-institutional expenditure activities (child-care and Foyer européen) will be further pursued in 2014. Among these are measures aimed at improving the awareness and effectiveness of actors in financial chains through practical exchange of day-to-day experience, as well as an exploration of alternative systems for collection of income for individual parental-contribution recovery orders, aiming at improved efficiency.

As requested by the Cabinet and DG HR, OIL participates in the inter-service group on public procurement GAMA (Groupe d'Analyse des Marchés Administratifs) as from October 2013. The objective for 2014 is to have no negative opinion on the procurement files submitted by OIL.

SPECIFIC OBJECTIVE 3: Improve OIL's communication policy focusing on the clear and timely information to stakeholders. Develop and carry out OIL's IT strategy

| <p><i>Indicator</i> (Data source: OIL)</p> | <p><i>Baseline</i> (31 December 2013)</p> | <p><i>2014 Target</i></p> |
|--|---|---------------------------|
| <p>Number of external newsletter issues</p> | <p>6</p> | <p>6</p> |

Main outputs for 2014:

Following the revamping of OIL's main internet/intranet sites, we will examine our range of internal and external communication tools, aiming for an integrated communication approach.

Special attention in 2014 will be paid to the implementation of timely and effective communication with stakeholders on major issues, including in the field of health and

SPECIFIC OBJECTIVE 3: Improve OIL's communication policy focusing on the clear and timely information to stakeholders. Develop and carry out OIL's IT strategy

safety. OIL will focus on deploying different communication tools, adapted to different types of communication, as well as increasing its communication actors.

Webpages will be adapted to render urgent communications more visible. More FAQ type background documents will be made available on an ad hoc basis. Accessibility of our internet pages for non-Commission stakeholders/clients requires special attention.

As regards IT, and in line with OIL's IT Masterplan, OIL will focus on ensuring the continuity of operations for the existing IT systems via corrective and upgrading maintenance and on exploring possible ways to increase the existing cooperation in IT area. In this respect, a common IT working group OIL-OIB has been set up to study the advancement of the common IT projects, explore new possible synergies and coordinate the elaboration of the IT Master Plans of the offices.

The main projects to be carried out, closely linked to the specific objectives already stated above, are the following:

- GEPI: core modules are expected to be put into production in the course of the first semester of 2014. The roll-out of GEPI will be combined with an improved centralised follow-up system for action requests ("demandes d'intervention") and OIL's working methods and procedures will be reviewed and updated accordingly. It is also foreseen to create a dedicated environment in GEPI for the JMO2 project in order to enable space allocation scenarios.
- an analysis of the needs in several EMAS related domains (energy and waste management, green building) will be undertaken in order to evaluate potential benefits of introducing additional functionalities to the system.
- Impressive: as there is currently a call for tender launched by the European Parliament to replace Impressive, OIL will follow this project in close cooperation with OIB.

5. Inter-institutional activities for OIL

Building and related expenses

Inter-institutional management (Social Activities Committee and Committee of the Heads of Administration in Luxembourg, Participation in the Groupe Interinstitutionnel de Coordination Immobilière)

- Management of the building Foyer Européen and related activities

Participation in the GICIL (Groupe Interinstitutionnel de Coordination Immobilière)

Informal contact group for the coordination of inter-institutional calls for tender

Office space for staff outside the Commission

- Sub-renting contract with EAHC (Executive Agency for Health and Consumers) and EFTA (European Free Trade Association)

Other activities managed by Service Level Agreement or agreements

- Transfer of building management from Publications Office
- Computer rooms including maintenance (Court of Justice, Publications Office)
- Cooperation with others services of the Commission for negotiating Data Centre lease agreements

Equipment, furniture, supplies and services

Activities managed by Service Level Agreement or cooperation

- **Printing of documents** (Court of Justice, Court of Auditors, Publications Office, European Schools 1 and 2, Translation Centre)
- **Office supplies** (Translation Centre, Publications Office, Court of Auditors, Executive Agency for Health and Consumers)
- **Delivery of furniture** (Translation Centre, Executive Agency for Health and Consumers)
- **Transport of mail** between Brussels and Luxembourg (with the European Parliament)
- **Agreement Jobkaart** (Translation Centre, Publications Office, COM, Executive Agency for Health and Consumers)
- **M-Pass** (Commission, the Publications Office, the Translation Centre and the Executive Agency for Health and Consumers)

Management of social welfare

Inter-institutional management (Social Activities Committee and Committee of the Heads of Administration in Luxembourg)

Management of the CPE (Garderie and Study Centre)

Fitness Centre: managed by the Commission but available to all staff of all the Institutions

Office Space : offices made available to the Cercle Culturel and the Cercle Sportif

Support activities EMAS

Inter-Institutional Procurement Econet

Chair of the Inter-Institutional Working Group

SPECIFIC OBJECTIVE 1: Improve exchange of best practices and cooperation with other institutions and service provision to other EU institutions and bodies on the basis of clearly defined Service Level Agreements (SLAs).

| <i>Indicator</i> | <i>Baseline</i> | <i>2014 Target</i> |
|---|----------------------------|--|
| Recovery on time of revenues resulting from Service Level Agreements | 100% (31 December 2013) | 100% of the recovery orders issued for services rendered during the year |
| <i>Main outputs for 2014:</i> | | |
| We will continue to pay special attention to the timely recovery of revenues. | | |