



Management Plan 2016

Office for Infrastructure and Logistics
in Brussels

Contents

PART 1.	Overview of main outputs for the year	3
1.1	Real Estate activities.....	3
1.2	Logistic and catering services.....	11
1.3	Childcare services.....	14
PART 2.	Organisational management outputs for the year	16

PART 1. Overview of main outputs for the year

This part of report is structured along the main key operational domains:

- (i) Real Estate.
- (ii) Logistic and catering services.
- (iii) Childcare services.

1.1 Real Estate activities

In the context of contributing to the general objective of the Commission¹, OIB identified five main specific objectives in the area of real estate². In 2016, OIB will continue the following activities towards reaching annual objectives:

Office space allocation

OIB will continue its efforts to reduce office space taking into account the 5% staff reduction and the evolution of the needs for office space. The space reduction will be realised as lease contracts expire and services are reorganised.

- In response to the needs generated by reorganisation of certain Commission services, OIB moved 10,300 people in 2015 (BEBA³ projects and the regrouping of DG's in fewer buildings included). 2016 will bring more challenges as not all services have been rehoused yet and, in addition, the Commission will most likely abandon 3 buildings (AN88, SC27, SC29) at the end of the year⁴.
- To achieve efficient office space management, OIB will continue to apply the minimum values of the MCH⁵. The active support of the Secretary General and the Directors General is paramount in this endeavor.

Good state of buildings and offices

In order to ensure a good quality of the Commission buildings and offices, OIB follows up on the preventive maintenance planning in accordance with BEBA policy. In 2016, the continuation of works is forecasted accordingly:

- Works in BERL, L130 and DM28 buildings that started in the second semester 2015 will be finalized in 2016. Due to budgetary constraints and revised priorities, two works forecasted for 2015 (DM24, L-41) are carried over to 2016. Works are also scheduled for J-54, L-41 and J-99 buildings.
- Special emphasis will be given to the execution of the cleaning contract. The results of last 2015 staff satisfaction survey related to cleaning of offices will be addressed by close monitoring of the conditions of contract and promoting best practices.
- **Preventive maintenance:** The analysis of buildings, where the replacement of lifts would be necessary, is on-going and will take into consideration budgetary and renovation planning. Studies are ongoing to prepare the works for the facades renovation of CSM1 and L-86 in

¹ The general objective of the Commission for administrative services (objective 11) is: *"To help achieve the overall political objective, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents."*

² The specific objectives are placed in the tables at the end of each chapter.

³ "A Good State of Buildings" policy.

⁴ Due to the delayed delivery of the building(s) for the API 27,000 m² a short prolongation of the leases may be necessary.

⁵ Housing Conditions Manual. Open spaces offices arrangements will continue to be implemented if requested by DG's and if technically feasible.

2016. The reroofing of CSM1, replacement of circuit breakers in the high voltage cabin of L130 and replacement of façade joints in G—1 and G—6 are also planned in 2016.

- The technical upgrade of the data network infrastructure to the standard set by DG DIGIT is ongoing in the CHAR building and is planned for other buildings: J-70 and DM24.
- Standard works, cabling, upgrading of lifts in L130 and replacement of heating systems in L130 (already started in 2015) are forecasted for 2016.
- As from early 2016, OIB will ensure through SLA the maintenance of the T-22 building which is to be occupied by the Single Resolution Board (SRB).

Renovation works at social infrastructure

Further to works foreseen in the area of social infrastructure allocated to the childcare facilities, OIB will execute the following projects:

- The future assignment for PALM building is under evaluation. Once a decision has been taken, OIB will prepare the necessary procedure. Renovation works are scheduled for CLOVIS nursery that should be executed by summer 2016.
- Additional showers (fit@work) shall be created in several buildings (CHAR, MAD0, L-86, DM28 and ORBN).

Other projects

- Following the proposal received from the STIB on its interest in acquiring the Haren site (HTWG) in the context of the construction of the “**metro nord**”, the terms and conditions of an exchange of lands have been agreed at a technical level with STIB. A definitive proposal will be launched for internal approval by the end of February 2016. The aim of this exchange is to provide a new warehouse⁶ for logistic items to replace the construction of a new warehouse that was foreseen for the Haren site.
- OIB will commence **renegotiations for the prolongation of leases** which will expire in 2018 and 2019 and will prepare the launch of procedures for the **redevelopment of the BU29-31-33 and VM-2 buildings** (works should start in 2019 to be finalized by 2022).
- **The CCAB building:** a tender procedure (competitive dialogue) will be launched for the construction of a new conference centre by the end of 2016.

Real estate new procurement procedure

- OIB will continue preparing the programme for the **redevelopment of the L130** site in close coordination with the Brussels Capital Region (BCR). The BCR is still in the process of detailing and adopting new urban planning rules; OIB will launch the architectural competition for the redevelopment of the site in parallel with this process.

Following the tender procedure for a building of approx. 27,000 m² (**covering mainly the executive agencies' needs**), the building or combination of buildings will be delivered by the end of 2016. In order to ensure housing for the Commission's executive agencies staff, OIB negotiated the prolongation of the leases for the W910, BOUR and BOU2 buildings enabling the agencies to sign prolongations for these buildings in December 2015.

⁶ In meantime, current contract with Belex for the existing warehouse is prolonged.
OIB 2016 Management Plan

Technical data about buildings

OIB will continue to manage the documentation of the building portfolio. This implies the control of the as-built documents, updating of drawings following transformation works in buildings and scanning of paper drawings.

Due to the implementation of the 'Archibus' tool⁷, a revision of the "*Charte Graphique*" and of the "*Code de mesurage*" will be necessary in 2016.

Energy performance of buildings

- OIB will continue tailored-made EMAS action plans to improve the environmental performance of buildings in the framework of the Commission environmental policy.
- Moreover, following the recent European Energy Directive (EED) on the energy performance of buildings⁸, OIB will introduce the necessary measures to achieve the reduction target (-1%) to comply with the new rules. The objectives of the EED consist in the refurbishment of at least 3% per year of buildings owned by the Commission or an equivalent energy saving in these buildings⁹. With the EMAS target of 1% energy savings per capita, the EC goes beyond the objectives defined by the Brussels Capital Region.
- The effects of the energy and water savings measures set-up by OIB's Energy Task Force and implemented in 2015, will be reviewed. Two phases of new measures will be carried out in 2016 in buildings having a high energy savings potential. A global 2017 – 2020 action plan for technical/investment measures is foreseen for March 2016.

Prevention and Protection at Work

- OIB implements the Prevention and Protection at Work rules in line with Belgium legislation in force. In 2016, a 5-year Commission Global Plan on Prevention and Protection at Work has to be revised and communicated to the Committee for Prevention and Protection at Work (CPPT). The Plan treats the risks detected in several risks analysis carried out on different categories of professions.
- OIB will further pursue the risk analysis of posts in its activities (e.g. childcare centres), and in others posts, performed outside headquarter (e.g. maritime and fishing inspectors).
- As regards safety in buildings, the risk analysis of the technical installations (lifts, electrical installations) will continue throughout 2016. The procedure on fire protection and asbestos protection will be finalised and put in place. In order to prepare the OSHAS¹⁰ audit (to be conducted by DG HR), OIB will prepare the documentation related to lifts and water installations. Furthermore, OIB will ensure that safety measures in EC buildings are respected by the external contractors. A dedicated meeting for safety advisors of contractors will be organised to share the safety requirements, existing procedures in place and recent experience learnt.
- The integration of the competences of Equal Opportunities, welfare and '*fit@work*' initiatives at the OIB are in progress. OIB will analyze the results of the 2014 staff survey, and the results of the 2015 OIB Away Day to point out the best recommendations that may support staff in their professional development and well-being.

⁷ General Real Estate Management software. It's one of the modules of REMIS software facilitating the real estate management.

⁸ Directive 2012/27/EU of 25/10/2012.

⁹ 14,39kW/m²/year is the theoretical gain estimated by the Belgian authorities. The saving target for the EC would be approximately 115 000 kW/m²/year, which corresponds to 0.13% of the annual energy consumption.

¹⁰ Occupational Health and Safety Management Systems.

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.

Specific objective 1: The Commission's buildings and infrastructures are managed in line with the Commission Building Policy.

Non programme-based

Result indicator: Efficiency of surface allocation (EALL): Office surface net (m²) / Number of workstations

Source of data: MAPF 2015 – 2026

Baseline (2015)	Target 2016
Currently: 14 m ²	Maintain

Main Policy-related outputs in 2016:

Description	Indicator	Target 2016
1. Rationalisation of existing office space	Deliver in line with the schedule	100%
1.1 Reorganisation of some DGs or services and optimisation of the use of available office space by strictly applying the Housing Conditions Manual (MCH). Additional gains in office surface are achieved as open space layouts are applied whenever a justified request comes from a DG and the technical constraints of the building allow it.	1.1 Split of DGs (ECLAT): Number of DGs housed in more than one complex of buildings (unit)	10/39 (currently: 14/39)
2. The availability of office space in a long term perspective		
Key actions: 2.1 Launch tender for a new conference centre. 2.2 Lease expiries: negotiate the prolongation of certain leases due to expire as of 2018. 2.3 Draft the architectural competition documents for L130 redevelopment. 2.4 Sign acquisition agreement for L102.	2.1 Deliver on time/Completion 2.2 Report on m ² extended and reduced cost 2.3 Delivery of documents 2.4 Signed contract	2.1-2.3 by 31/12/2016 2.4 by 30/06/2016
3. Office space for the executive agencies		
Key actions: 3.1 Rehouse the agencies after the acquisition of new buildings in the framework of the API 27,000 m ² . 3.2 Rationalise the use of office space in the COV2 building to cover executive agencies' needs (EASME, REA & ERCEA) up to 2020.	Indicators and targets to be defined once the real estate needs for agencies are determined.	

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.

Specific objective 2: OIB's service-oriented culture and client satisfaction is enhanced by offering good quality office space to all Commission sites in Brussels.

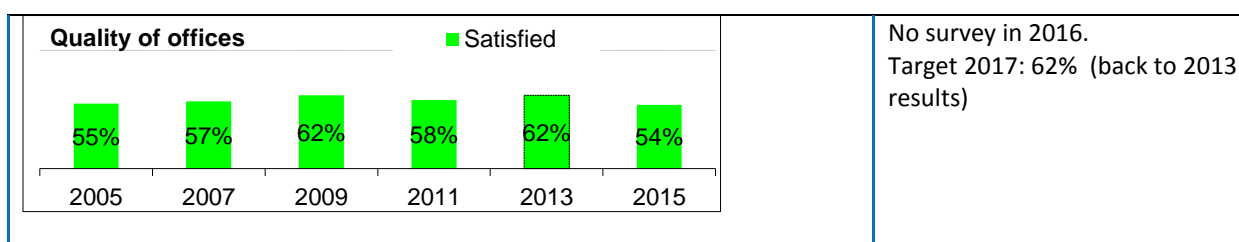
Non programme-based

Result indicator: Commission staff satisfaction rate with **the general quality of their office** (space, light, noise, temperature etc.).

Source of data: the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL (the survey is addressed to all Commission staff).

Criteria: % of staff satisfaction (*very satisfied + satisfied*) versus (*dissatisfied + very dissatisfied*)

Baseline (2005-2015)	Target 2016
-----------------------------	--------------------



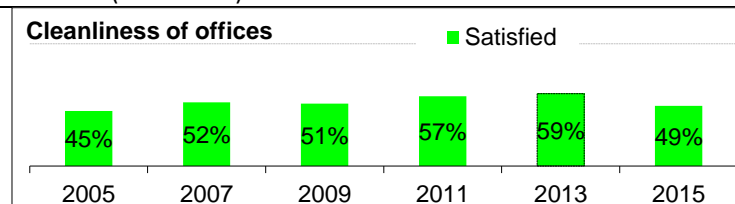
Result indicator: Commission staff satisfaction rate **with the cleaning of their office** & the building they work in.

Source of data: the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL (the survey is addressed to all Commission staff).

Criteria: % of staff satisfaction (*very satisfied + satisfied*) versus (*dissatisfied + very dissatisfied*)

Baseline (2005-2015)

Target 2016



Main Policy-related outputs in 2016:

Description	Indicator	Target 2016
1. A good state of buildings and office space		
Key actions:		
<p>1.1 Execution of renovations on the basis of the "BEBA"¹¹ schedule:</p> <ul style="list-style-type: none"> ➤ BERL and DM28 started in second semester 2015 and to be finalised in 2016. ➤ DM24, J-54, J-99 and L-41 will start in 2016, if possible. ➤ Ongoing works, technical upgrades of the data network infrastructure: re-cabling will be done in DM24 and J-70 and is ongoing in CHAR (to be finished in the first semester of 2016). ➤ Lifts: modernisation in L130 (started end 2015). ➤ Technical installations: replace the ventilo convectors in L130 started 2nd semester 2015; Replacement of circuit breakers in the high voltage cabin of L130. ➤ Structural works: replace the sanitary facilities in L130 started on 2015; re-roof CSM1, replacing the glazing on the back side of L-84/86, prepare the project to renovate the facades of L-86 (1st phase). 	<p>1.1 Percentage of realisation (%) of the BEBA programme from its launch = number of buildings refurbished divided by the number planned (except abandoned buildings)</p>	<p>To increase (currently achieved 69%) (31/05/2015)</p>
2. Technical upgrade of the social facilities		
Key actions:		
<p>2.1 Renovation of Clovis nursery: reconditioning of window frames, renovation of floors of terraces and increase of sanitary installations.</p>	<p>2.1 Operational on time</p>	<p>2.1 August 2016</p>
<p>2.2 <i>Fit@work</i> programme: renovation and increasing capacity of showers in the buildings: MAD0, L-86, DM28 and</p>	<p>2.2 Operational on time</p>	<p>2.2 by 31/12/2016</p>

¹¹ "A Good State of Buildings" policy.
OIB 2016 Management Plan

ORBN.		
3. Buildings renovation		
<p>Key actions:</p> <p>3.1 Studies to be carried out for the redevelopment of BU29/31/33 and VM-2.</p> <p>3.2 Fitting out works of the building selected following the prospection procedure for 27,000 m² (carry over).</p>	3.1-3.2 Deliver on time	31/12/2016

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.

Specific objective 3: On the basis of clearly defined Service Level Agreements (SLAs), other EU institutions and bodies benefit from an exchange of best practices, cooperation and service provision.

Non programme-based

Result indicator: Chargeback the full costs incurred and recover on time the revenues resulting from SLAs.

Source of data: OIB's data

Baseline (2013-2015)

Up to 90% of forecasted revenues are invoiced and cashed-in annually. The remaining 10% are charged with the final invoice in N+1.

Target 2016

Recover up to 90% of the forecasted revenues.

Main Policy-related outputs in 2016:

Description	Indicator	Target 2016
1. Coordination of the agencies' demand for technical services		
<p>Key actions:</p> <p>1.1 Follow charge-back process in compliance with DG BUDG guidelines. Encode the SLA inventory in force in REMIS.</p> <p>1.2 Improvement and simplification, where possible, of the follow-up and the issuing of debit notes.</p> <p>1.3 Update the OIB services catalogue.</p>	<p>1.1-1.2 In coordination with central finance unit:</p> <ul style="list-style-type: none"> - Reduce the deadlines for issuing of debit notes: number of debit notes; - Introduce a number of simplifications in the existing procedure for recovery orders. 	1.1 -1.3 In the course of the year
2. The EU-Belgium Task-Force on the Building Policy, Mobility and the Privileges and Immunities of the Communities		
<p>Key action:</p> <p>2.1 Signing of the convention between the Commission and the Belgium Federal Administration on the transfer of ownership of parking area in the Berlaymont to the Belgian authorities (the Belgium federal/Beliris project related to the construction at Schuman railway/subway station)¹².</p>	Delayed due to difficulties in agreeing on technical constraints to be respected	1 st semester 2016

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.

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

Non programme-based

¹² The convention is delayed for more than 2 years. It should be signed in line with the agreement of 2009 called "Protocol concerning the temporary use of zones of the 'Berlaymont' building necessary for the realisation of the multimodal 'Schuman' station ". It concerns the transfer of rights and payment for the 54 parking spaces and possible security works to be carried out in the BERL car park due to the new Schuman station.

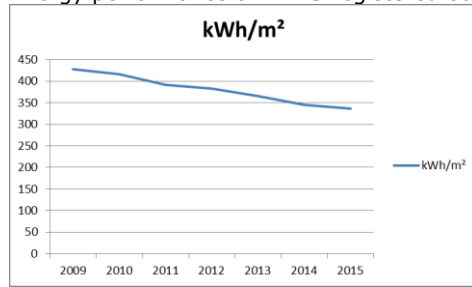
Result indicator: Energy consumption optimised.

Source of data: OIB's data

Baseline (2009-2015)

Target 2016

Energy performance of EMAS registered buildings – 2015 FORECAST:



-1% in comparison to 2014 consumption (as foreseen in the EMAS action plan and the EC action plan to comply with the new European Energy Directive (EED)¹³ which is lower the reduction determined by the Brussels Region (-0.13%).

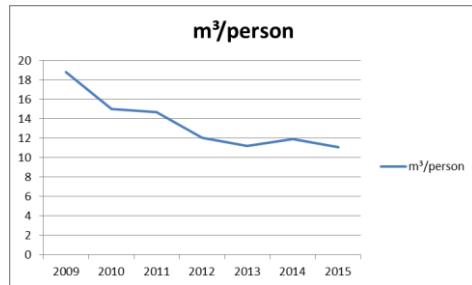
Result indicator: Water consumption optimised.

Source of data: OIB's data

Baseline (2009-2015)

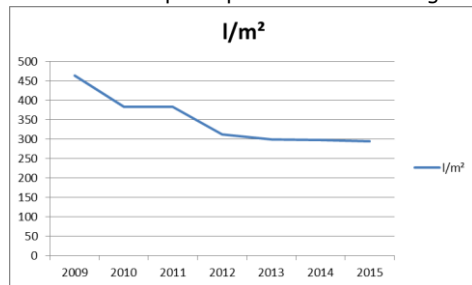
Target 2016

Water consumption per person of EMAS registered buildings - 2015 FORECAST:



Keep stable.

Water consumption per m² of EMAS registered buildings - 2015 FORECAST:



Result indicator: Green Public Procurement criteria included into contracts.

Source of data: OIB's data

Baseline (2014)

Target 2016

80% for contracts exceeding 60,000€

100% (where applicable)

Main Policy–related outputs in 2016:

Description	Indicator	Target 2016
1. The environmental performance of Commission's buildings upgraded to the EMAS principles	Close follow-up and proactive resolution of the NC (Non-conformities) opened by the EMAS internal audits carried out during 2016	Close follow-up and proactive resolution of NC
Key actions: 1.1 Prepare EMAS certification for further Commission buildings which will be audited and registered in 2016.	1.1. Internal and external audits completed	1.1 First semester 2016

¹³ Directive 2012/27/EU of 25/10/2012.

<p>1.2 Prepare EMAS spot-checks for 10 to 15 buildings in 2016.</p> <p>1.3 The renewal of environmental permits in cooperation with Brussels Environmental Authority (IBGE).</p> <p>1.4 Continue the Energy Audits on performance of specific Commission buildings, and follow up of actions to implement for further buildings (WALI, MADO, BU25, CDMA).</p> <p>1.5 In line with the new "Site Coordination Role" set up of a "Site Management Review" and diffusion of results.</p>	<p>1.2 Internal and external audits completed</p> <p>1.3 100% defined files closed</p> <p>1.4 Energy Audits completed on defined buildings, implementation of necessary measures</p> <p>1.5 Site Management Review conducted</p>	<p>1.2-1.5 by 31/12/2016</p>
<p>2. Maintain the Commission staff awareness on the environmental issues</p>		
<p>Key actions:</p> <p>2.1 Conduct specific EMAS communication campaigns and awareness arising actions in cooperation with DG HR and EMAS network (2016 EMAS communication plan; mobility campaign; communication to the occupants of the buildings where technical improvements were made in 2015 -2016; communication to the buildings managers; "Concrete" articles).</p> <p>2.2 Yearly production of the EPB certificates to display at the entrance of all buildings.</p>	<p>2.1 EMAS communication campaigns and related actions implemented</p> <p>2.2 All certificates up to date.</p>	<p>2.1 100% achievement in line with the schedule foreseen</p> <p>2.2 by 31/12/2016</p>

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.

Specific objective 5: OIB's service-oriented culture and client satisfaction is enhanced by applying the Rules of Prevention and Protection at Work applicable to the Commission sites in Brussels.

Non programme-based

Result indicator: Percentage of realisation of the actions planned within the framework of five years 'Global Action Plan'.

Source of data: OIB data

Baseline (2015)	Target 2016
Currently 10% of foreseen tasks accomplished	30% of entire plan to be accomplished.

Main Policy-related outputs in 2016:

Description	Indicator	Target 2016
<p>1. Regulatory responsibilities</p>		
<p>Key actions:</p> <p>1.1 Deliver an updated 2016-2020 Global Prevention and Protection Action Plan.</p> <p>1.2 Deliver risk analysis for the electrical installation.</p> <p>1.3 Preparation of OSHAS audits in the field of elevators and water.</p> <p>1.4 Deliver risk analysis in the work place (nurseries and after school day care centres; maritime /earth//fishing inspectors; other professions).</p>	<p>1.1 Deliver 100%</p> <p>1.2 Deliver 30%</p> <p>1.3 Deliver 100%</p> <p>1.4 Deliver 100%</p>	<p>In the course of year</p>
<p>2. Safety and Prevention at the Commission buildings</p>		

<p>Key actions:</p> <p>2.1 Annual meetings with the safety advisors of the external contractors of the Commission.</p> <p>2.2 Deliver risk analysis for every building in Brussels.</p> <p>2.3 Deliver evacuation plans for every building in Brussels.</p> <p>2.4 Organisation of the fire-fighting service with the collaboration of DG.HR.</p> <p>2.5 Deliver a document containing the preventive measures from the safety advisor.</p> <p>2.6 Carry out communication campaigns on Prevention and Protection at Work: posters, brochures to be displayed in the EC buildings. More information to be made available through webpage <i>fit@work</i>.</p>	2.1 – 2.6 Deliver as planned	In the course of year
<p>3. "Well-being" at work</p>		
<p>Key action:</p> <p>3.1 Participate in the working groups (1) on psychosocial risk at work: assessment of stress, harassment and psychological problems at work; (2) the CPPT (Committee for Prevention and Protection at Work) "asbestos" working group; and (3) the "PMR" (<i>Personnes à mobilité réduite</i>) working group.</p> <p>3.2 Integration of the competences of Equal Opportunities, welfare and <i>Fit@work</i> programme within OIB.</p>	3.1 - 3.2 Deliver as planned	In the course of year

1.2 Logistic and catering services

In the area of logistic services, OIB will ensure its activities desired to meet the specific objectives, as defined.

In 2016, OIB will follow up on the main logistic projects:

- OIB continues to develop improvements and adaptations to its **inventory management** system. A new series of tests of a new labelling system "Radio Frequency Identification" (RFID)¹⁴ to be conducted with DG DIGIT and DG BUDG is programmed for 2016 to adapt technical parameters to OIB's requirements.
- Throughout 2016, efforts will continue in the context of increasing the efficiency of **Reproduction and Printing services**. The new software "MyOIBprint"/MIS (Management Information System) that will facilitate the production workflow should be operational by mid-2016.
- To better response to the necessity of reducing the impact of the Commission activities on environment, OIB is carrying out an evaluation on the transport means used by the staff. The conclusions of this study will facilitate the new design of the Mobility Plan.

¹⁴ This tool gives the possibility, by means of an incorporated chip, to capture more qualitative and quantitative information than the current bar code system.

- OIB continues its policy regarding the **digitisation of archives of historical value**. In 2016, public access to COM files of the years 1958 to 1986 that already have been digitised will be broadened: COM-files of the years 1987 to 1991 will be digitised. Furthermore, OIB participates in the conceptual works and the development of the digital long-term repository within the broader HPS project (Hermes Preservation Services) led by SG and implemented by DG DIGIT. By the end of 2016, HPS phase II will become operational¹⁵ and OIB will administer the repository.
- Monitoring of the performance of catering contractors will continue throughout 2016 with emphasis on the quality of offered meals. The initiative "**Fit@work food**" introduced in 2015, will be further developed.
- OIB, in cooperation with JRC, is re-styling the bistro-restaurant in Ispra (Clubhouse). Structural improvements, additional staffing and other requirements are ongoing and expected to finish early 2016. The opening of the bistro will be in the first quarter of 2016.

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.																
Specific objective 6: The sound financial management of the logistic services is ensured.																
☒ Non programme-based																
Result indicator: Commission staff satisfaction rate with the quality of office furniture and supplies .																
Source of data: the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL (the survey is addressed to all Commission staff).																
Criteria: % of staff satisfaction (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>)																
Baseline (2005-2015)	Target 2016															
<p>Office furniture & supplies : in individual office</p> <table border="1"> <caption>Office furniture & supplies : in individual office</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> </tr> </thead> <tbody> <tr><td>2005</td><td>58%</td></tr> <tr><td>2007</td><td>57%</td></tr> <tr><td>2009</td><td>63%</td></tr> <tr><td>2011</td><td>65%</td></tr> <tr><td>2013</td><td>68%</td></tr> <tr><td>2015</td><td>57%</td></tr> </tbody> </table>	Year	Satisfied (%)	2005	58%	2007	57%	2009	63%	2011	65%	2013	68%	2015	57%	No survey in 2016. Target 2017: 68% (back to 2013 results)	
Year	Satisfied (%)															
2005	58%															
2007	57%															
2009	63%															
2011	65%															
2013	68%															
2015	57%															
Result indicator: Commission staff satisfaction rate with graphic design, copying, reproduction services .																
Source of data: the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL (the survey is addressed to all Commission staff).																
Criteria: % of staff satisfaction (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>)																
Baseline (2005-2015)	Target 2016															
<p>Graphic design, reproduction services</p> <table border="1"> <caption>Graphic design, reproduction services</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> </tr> </thead> <tbody> <tr><td>2005</td><td>NA</td></tr> <tr><td>2007</td><td>52%</td></tr> <tr><td>2009</td><td>65%</td></tr> <tr><td>2011</td><td>63%</td></tr> <tr><td>2013</td><td>58%</td></tr> <tr><td>2015</td><td>59%</td></tr> </tbody> </table>	Year	Satisfied (%)	2005	NA	2007	52%	2009	65%	2011	63%	2013	58%	2015	59%	No survey in 2016. Target 2017: To increase.	
Year	Satisfied (%)															
2005	NA															
2007	52%															
2009	65%															
2011	63%															
2013	58%															
2015	59%															
Main Policy–related outputs in 2016:																
Description	Indicator	Target 2016														
1. Inventory management																
Key actions:																
1.1 Three-year inventory exercise – 3 rd year.	1.1 Tracking rate	1.1 93 to 95% of tracking rate by 31/12/2016														
1.2 Virtual write off of not found items after the three-year inventory exercise (2014-2016).	1.2 To be performed within 3 months after completion of inventory exercise 2014-2016.	1.2 End of March 2017														

¹⁵ It will allow transferring HAN (Hermes Ares Nomcom) files into this repository.

2. Enhanced mail services		
Key actions: 2.1 Put in place the action plan implementing the 8 audit recommendations related to the central mail management.	Deliver as planned	31/12/2016
3. Printing services extended		
Key actions: 3.1 'MyOIBprint' application/software operational. 3.2 Extend the range of products in prepress section. 3.3 Increase the production of offset presses by internalising documents produced outside. 3.4 Deliver electronic version of recurrent documents together with the paper version.	3.1-3.4 Deliver as planned	3.1 mid-2016 3.2-3.3 in the course of year 3.4 starting as of February 2016
4. Mobility Plan 2016-2020: availability of alternative means of transport		
Key actions: 4.1 Public transport contribution scheme: 11.640 members affiliated; 10.100 reimbursed; 1.600 new subscriptions (data on 30/11/2015). 4.2 Electric bicycles placed at the disposal. 4.3 Introduce annual mobility initiatives.	4.1 Increase number of users by 5% versus 2015 results. 4.2 Number of electric bicycles in off-centre buildings 4.3 Percentage of realisation (%)	31/12/2016 10 bicycles by 30/06/2016 100% by 31/12/2016
5. Management of historical archives		
Key actions: 5.1 Digitalisation: finalise publication of documents digitised in 2013 and 2014; digitise the 1987 – 1991 COM-documents. 5.2 Enhanced Sampling: defining the scope and the sampling method and its follow up. 5.3 Conception and implementation of HPS (Hermes Preservation Services): ➤ Implementation of HPS II: transferring of data between systems (HPS I.2/ArchRep); start the migration of the 146 Adonis databases; start analysis of ARCHIS scanning artefacts. ➤ Start analysis of HPS III module. 5.4 Restructuring of 54.000 files at HAEU ¹⁶ and description of 52 archival entities. 5.5 Historga ¹⁷ : Verification and encoding of the ECSC ¹⁸ core documents for the years 1952 - 1967 and of Euratom for the years 1958 – 1967.	5.1. Deliver as planned 5.2 Deliver as planned 5.3 Deliver as planned 5.4 Deliver as planned 5.5 Deliver as planned	5.1 by 31/12/2016. 5.2 Second quarter of 2016. 5.3 by 31/12/2016. 5.4 End of 2016 and beyond. 5.5 End of 2016 and beyond.

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.

Specific objective 7: Good social infrastructure (Restaurants, Selfs and Cafeterias facilities) is provided at Brussels and Ispra sites.

¹⁶ Historical Archives of the European Union in Florence.

¹⁷ 'Organisational history of the European Commission'

¹⁸ European Coal and Steel Community.

Result indicator: Commission staff satisfaction rate with **the provision of cafeterias and self-service restaurants.**

Source of data: OIB/DG HR 2015 survey

Criteria: % of staff satisfied versus dissatisfied

Baseline (2015)	Target 2016
Cafeterias: Satisfied - 66% Dissatisfied - 34% Self-service restaurants: Satisfied - 59% Dissatisfied - 41%	Keep satisfaction rate stable. (Annual survey)

Main Policy-related outputs in 2016:

Description	Indicator	Target 2016
1. Quality services at Bxl/Ispra catering facilities		
<i>Key actions:</i>		
1.1 Further developing and rolling-out of the initiative "fit@work".	1.1 Deliver as planned	1.1 In the course of year
1.2 Refurbish coffee corner and cafeteria in L-41.	1.2 Work done	1.2 by 30.06.2016
1.3 CCAB and L-130 – partial refurbishment of canteens.	1.3 Work done	1.3 by 30.11.2016
1.4 All vending machines with terminal for electronic payment.	1.4 Completed installations	1.4 February 2016
1.5 Launched satisfaction survey during the second half of the year.	1.5 Deliver as planned	1.5 November 2016
1.6 Renovate the entrance lobbies to both canteen structures at Ispra (carry over).	1.6 Deliver as planned	1.6 April 2016
1.7 Open the Club House at Ispra.	1.7 Deliver as planned	1.7 First quarter 2016

1.3 Childcare services

In the context of reaching set objectives in the area of childcare services, OIB will manage in 2016 the following activities:

- **Optimisation of childcare capacity:** OIB will keep on taking further steps to optimise the use of internal nurseries capacity through a revision of the current rules governing the Commission's childcare, which might introduce bigger flexibility in children allocation. Further expansion of local nurseries capacity will continue by contracting around 200 supplementary places expected from negotiated procedure launched in 2015. The new tender procedure for afterschool childcare places, launched in 2015 will be finalised during the first semester of 2016 with the objective of finding some 500 additional places in Bxl. OIB will continue to work with the European Schools and with DG HR to make sure that school capacity is used efficiently outside of normal school hours with the objective of securing a gradual increase of afterschool capacity at the sites where demand requires it. Furthermore, a **Public-Private Partnership** as an alternative solution for supplementary places to be concluded on local market will be further investigated.
- **Re-opening of CIE in Overijse:** A completed business plan for the re-launch of the European Inter-Institutional Centre is currently under evaluation. In 2016, OIB will launch the marketing campaign for the Centre aiming at attracting EU institutions and agencies in Brussels to

secure their participation. The business plan forecasts that the centre will become self-financing for the sports and leisure activities (generated revenue should progressively cover the operational costs) with the break-even expected in 2019 and with set of the interim targets. After three years, the centre will be reassessed in terms of results achieved and a decision taken on whether to continue to manage it internally or to outsource its management.

- **Outsourcing:** OIB prepared measures to outsource the management of one of its own afterschool childcare sites by an external operator. These measures will be implemented as of January 2016. OIB will ensure the smooth transition to the new contractor during 2016.
- **Ispra:** OIB will prepare and start the move the childcare facility 'Icaro' from the ALER¹⁹ building to a JRC's property. The emphasis will be given to further improve the quality of services measured through the customer survey, which will be launched in autumn 2016. Waiting list for childcare places should be reduced to 1.5% in the course of year.

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.

Specific objective 8: Good social childcare infrastructure is provided at Brussels and Ispra sites.

Non programme-based

Result indicator: Number of requests (received during the year) versus number of places available at childcare facilities.

Source of data: OIB data

Baseline (2013-2015)

Target 2016

Nurseries:

Ratio: 21% above the capacity (data on 31/12/2015)

After-school childcare:

Ratio: 13% above the capacity (data on 31/12/2015)

Outdoor childcare: no waiting list.

To reduce by 2020 offer should equal demand (at 2015 levels).

Main Policy-related outputs in 2016:

Description	Indicator	Target 2016
1. Manage the nurseries		
Key actions:		
1.1 Offer the new contracted (private) nursery places to families on the waiting list.	1.1 Ratio: number of places vs annual requests	1.1 To reduce
1.2 Launch the bi-annual satisfaction survey among parents.	1.2 Rate of satisfaction: - 96% for internal nurseries - 93% for external nurseries (2014 survey)	1.2 Maintain for internal nurseries and improve for external nurseries
1.3 Development of Public-Private Partnership as an alternative solution for supplementary nursery places.	1.3 Deliver as planned	1.3 by 31/12/2016
1.4 Update the waiting list's registration data and amend it to the users' needs and expectations.	1.4 Deliver as planned	1.4 by 31/12/2016
2. Manage 'afterschool' childcare facilities (Bxl)		
Key action:		
2.1 Obtain extra capacity at current sites, both within the framework of closer cooperation with the European schools (Bxl) and by implementing specific contracts for childcare	2.1 Deliver as planned	In the course of year

¹⁹ Local Association: *Azienda Lombarda Edilizia Residenziale*.

places with contractors on the Brussels market.		
3. Manage childcare facilities (Ispra)		
Key actions:		
3.1 Optimisation of the capacity aiming at reduction of the number of children waiting for the place.	3.1 Ratio: annual requests vs number of places	3.1 To reduce
3.2 The move of the childcare services from ALER to JRC' building.	3.2 Deliver as planned	3.2 by 31/12/2016
3.3 Launch annual satisfaction survey among parents.	3.3 Deliver as planned	3.3 Autumn 2016

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.

Specific objective 9: Good social and sport infrastructure is provided at the European Inter-institutional Centre (CIE) in Overijse, Brussels and at Ispra sites.

Non programme-based

Result indicator: Users attendance of the sports facilities.

Source of data: OIB data

Baseline (2013)	Target 2016
The annual number of participants in sporting and cultural activities at CIE (Bxl) was 15,000 in 2013. It dropped to zero in 2014, as the CIE has been closed for renovation. The number of participants is expected increase gradually.	To reach 10.000 visitors

Main Policy–related outputs in 2016:

Description	Indicator	Target 2016
1. CIE Overijse operational		
Key actions:		
1.1 Complete the opening of the centre begun in 2015. Ensure that revenues cover 30% of costs.	1.1 Deliver as planned	1.1 Minimum 10.000 visitors
1.2 Secure agreement with other institutions on sharing the risks of start-up of the centre including associated costs.	1.2 Cover 30% of costs through revenue generated	1.2 Revenue of 30% of costs
1.3 Marketing campaign launched.	1.3 Number of participating institutions	1.3 All Brussels based institutions to participate
2. Manage social infrastructure Ispra		
Key action:		
2.1 Pursue a signature of a convention with association 'ALER' on the renovation of two apartment blocks (approx. 30 apartments).	Deliver as planned	31/12/2016

PART 2. Organisational management outputs for the year

This activity includes functions that are necessary for running the organisation and are indirectly linked to the policies for which OIB is responsible. It concerns the management of available resources supporting OIB's operational activities and strengthening professional and ethical working methods in respect of the sound financial management principles.

This part of the report presents activities in the following areas:

- Human resource management
- Procurement, budget and financial management
- Management of information and communication technologies (ICT)
- Internal control coordination (including ex-post control).
- Document management

In order to reach desired objectives in the area of organizational management, there are the following activities to be carried out in the course of 2016:

Human resources management

OIB's HR 2016 strategy aims to adapt the staffing-structure of the Office to meet business priorities and to enhance capacity to deliver on OIB's operational objectives. HR management will be characterized by a flexible, business-driven approach.

Further elements of 2016 HR policy, important for OIB are the following:

- OIB will re-allocate posts to synchronize workforce planning across OIB with a flexible approach. The transformation of AST posts into AD posts will be carried out to improve management capacity and to further develop and promote internal mobility. The staff reduction (3% for FO and 1% for AC) will be further tackled. Succession planning for all key functions will be among OIB priorities especially considering the ageing OIB AST population.
- OIB will prioritize learning & development and in particular introduction of an '**in house talent management**' scheme to meet the possible changes in staff competency requirements in the long-term. Many of the specific training courses will be carried out within a framework of the Strategic Training Programme to ensure high professional standards.
- The aim to increase the **staff motivation and engagement** of OIB staff will be managed through introduction of several initiatives towards career development, mobility and 'Well-being' actions.
- Communication Action Plan will be prepared in 2016, aligned with OIB's main operational challenges. Particular attention will be paid to the promotion of CIE, follow-up actions of the Away day in relation to improve two-way communication with the management and communication with staff on HR-related matters.

Finances, Procurement and Internal Control

- OIB will further pursue the **simplification of financial circuit** and procedures. The paperless treatment of files will be further developed and fine-tuned in close collaboration with operational units to maximise efficiency of processing and controls. The convergence of the two financial systems: ABAC SAM and ABAC ASSETS, carried out by DG BUDG and DG DIGIT will allow the further development of ABAC SAM in the area of electronic invoicing.
- In 2016, **procurement procedures** will be launched in several important domains. The most important in terms of value are: new building, afterschool childcare places at local facilities, copying machines, cabling works, cleaning. A new concept of the Procurement Project Framework will be established, introducing simplifications and elements aimed at shortening the procedures' time. Progressive deployment of the PPMT (Public

Procurement Management Tool) will replace the existing IT tool. Full implementation of the PPMT will facilitate the management of procurement schedule and will support a new 'e-procure' approach.

- OIB will ensure a structured **coordination of internal control** designed to provide reasonable assurance regarding the achievements of OIB's evolving objectives. OIB will prepare in 2016 the various documents of the Strategic Planning and Programming cycle (AAR 2015, Mid-Term Report 2016 and MP 2017) and carry out the review of the risk register, the screening of compliance and effectiveness with the internal control standards and of the update of the litigation register. Coordination with auditors will be ensured in the context of the discharge, follow-up audits and new engagements. OIB will continue the ex-post working programme in accordance with the 2016 Monetary Unit Sample (MUS) methodology.
- OIB will continue to maintain **high compliance with E-Domec rules** through the implementation of the annual document management action plan. Priorities for 2016 include the increase of e-signatory electronic validation to include outgoing documents following the introduction of the e-Stamp, the appraisal of non e-Domec files, first review of HAN files and widening access to files both within OIB and with other DGs/Service.

Procedural improvements

OIB will further fine-tune its internal working methods and will make efforts to improve its functioning, rationalising OIB's way of working and thus allowing the reallocation of its resources to desired priorities. In this context, one pilot projects that was already introduced in 2015, was pointed out as an example of continuous improvements to be carried out in 2016:

- **Electronic treatment of financial transaction files**

In order to increase the efficiency of OIB internal workflows OIB has introduced paperless treatment of payments, which will facilitate the future introduction of e-invoicing. Electronic treatment of financial transactions (introduced for payments since 2014) will be gradually extended to budgetary commitments, recovery orders, etc. in 2016.

Furthermore, OIB searches for the solutions to increase the productivity through introducing automation and simplification of procedures. OIB is currently identifying processes which can be automated by using readily available IT tools or by investing in the development or acquisition of ICT technologies.

Objective 1: OIB deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.

Indicator 1: Percentage of female representation in middle management

Source of data: OIB data

Baseline (2015)	Target 2016
17% (2 posts out of 12)	To increase

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

Source of data: Commission staff survey

Baseline (2014)	Target 2016
29%	For the next survey: 37% (Commission average)

Indicator 3: Staff engagement index

Source of data: Commission staff survey

Baseline (2015)	Target 2016
-----------------	-------------

64%	For the next survey: 74% (back to level 2013)	
Main outputs in 2016:		
Description	Indicator	Target 2016
1. Structure of OIB workforce		
<p>Key actions:</p> <p>1.1 Reductions in posts whilst maintaining the operational effectiveness of OIB, reductions (simplifications and rationalisation measures, and synergies, transfer or reductions of activities); Ensure succession planning for key functions.</p> <p>1.2 Rendering the required amount of posts without endangering the functioning of the OIB and whilst maintaining an acceptable work load for remaining staff.</p>	Identification of reductions foreseen within the time limits	100% achievement in line with schedule foreseen (8 posts to be rendered by June 2016 corresponding to 2% reduction)
2. In-house talent management programme		
<p>Key action:</p> <p>2.1 Have regular meetings with Heads of Departments in order to revise the staff situation and identify cases of potential mobility/training needs etc. on a rolling schedule in order to cover all categories of staff.</p> <p>2.2 Analysing the AST/GFI, GFII and GFIII staff in collaboration with Heads of Departments. Present the plan for individual mobility and training initiatives.</p> <p>2.3 Propose mobility/training for the AD/GFIV population analysed in 2015.</p>	<p>2.1 Meetings with the 3 Heads of Departments;</p> <p>2.2 Meeting with the Director</p> <p>2.3 Deliver as planned</p>	<p>2.1-2.2 100% achievement in line with the schedule foreseen</p> <p>2.3 In the course of year</p>
3. Staff motivation and engagement		
<p>Key actions:</p> <p>3.1 Follow-up of the staff participation in the 'Away day', organisation of 'team building sessions'; Organise working groups for the concrete follow up of all the discussed themes.</p> <p>3.2 Propose relevant training courses in the 2016 strategic training program.</p>	<p>3.1 Percentage of realisation (%)</p> <p>3.2 Proposals for actions relating to all themes, discussed with staff and presented to management in 2016</p>	<p>3.1 100%</p> <p>3.2 Deliver as planned</p>
4. Stabilise staff absenteeism		
The sickness absence rate in OIB is not comparable with other DGs, because many of OIB employees perform their activities within a demanding environment (e.g. childcare nurses are constantly in close contact with infants, which increases their risk of disease; some staff carry out manual activities which stress their physical limits; the presence on constructions sites involves an increased risk of accidents).		
<p>Key action:</p> <p>4.1 Implementation of action plan resulted from IAS audit on management of absenteeism in Offices.</p>	Deliver as planned	In the course of year

Overarching objective: The Authorising Officer by Delegation should have the reasonable assurance that resources has 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 detection, prevention, 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

Source of data: OIB data

Baseline (2014)	Target 2016	
0% (no serious error)	Below the materiality criteria of 2%.	
Indicator 2: Estimated overall amount at risk for the year for the entire budget under OIB responsibility.		
Source of data: OIB data		
Baseline (2014)	Target 2016	
0 €	Below the materiality criteria of 2%.	
Indicator 3: Estimated future corrections		
Source of data: OIB data		
Baseline (2009-2014)	Target 2016	
185 k€/year ²⁰	Reduce	
Main outputs in 2016:		
Description	Indicator	Target 2016
1. Budget management		
Key action: 1.1 Maintain the reinforced monitoring of the OIB's budget; provide regular reporting on the budget evolution to the management.	Deliver as planned	100% accomplishment
2. Simplification and rationalisation of financial transactions		
Key actions: 2.1 Implement pilot project for paperless transmission of recovery orders and budgetary commitments.	Respect of target schedule	By end 2016
3. Efficiency in procurement management		
Key actions: 3.1 Maintain procurement target schedule. 3.2 Contracts signed in line with the annual plan. 3.3 GAMA reviews. 3.4 Implement new concept of the Procurement Project Framework.	3.1 Respect of target schedules 3.2 Percentage of contracts signed on time 3.3 Opinions from GAMA 3.4 Implementation	3.1 100% 3.2 100% 3.3 None negative opinion 3.4 100%
4. Structured internal control coordination		
Key actions: 4.1 Organize a review of OIB Risk Register. 4.2 Organize an assessment of OIB internal control system (effectiveness and compliance with the ICS requirements). 4.3 Ensure the coordination of the different audits (ECA, IAS); the implementation of the subsequent action plans and relevant reporting. Security of IT local applications: 4.4 Carry-out a review for the Security Plan of REMIS. 4.5 Carry-out ABAC Access rights review. 4.6 OIB Information System compliance with Security Policy review.	4.1-4.3 Deliver as planned 4.4-4.6 Deliver as planned	4.1-4.3 100% accomplishment 4.4 First Quarter 2016 4.5 Second Quarter 2016 4.6 by 31/12/2016
5. IT systems facilitating the operational activities		
Key actions: 5.1 REMIS²¹ : the 2 nd and 3 rd modules allowing better management of the real estate portfolio, contracts and costs	Users (system owners) overall satisfaction	Keep satisfaction rate stable

²⁰ Corrections related to recoveries or credit notes linked to administrative errors (invoice, payment, etc.)
OIB 2016 Management Plan

<p>shall be deployed in 2016. The call for tender which was prepared in 2015 will be launched and signed during the year. The planning and analysis of space management requirements will then be able to start. The project will last until 2020.</p> <p>5.2 KIDDYWEB²²: collaborate with DIGIT in the development of mobile applications, perform a BPM analysis to assist with the internal reorganisation.</p> <p>5.3 PRESTO²³ new module to support the CIE at Oversijse.</p>	<p>survey on degree of achievement of the set objectives.</p> <p>2015 survey: 76%</p> <p>2014 survey: 73%</p>	
--	---	--

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

Indicator 1: Conclusion reached on cost effectiveness of controls

Source of data: OIB data

Baseline (2014)	Target 2016	
Yes (historical benchmark not available)	Yes	
Main outputs in 2016:		
Description	Indicator	Target 2016
1. Effectiveness of controls		
Key action:		
1.1 Maintain OIB's overall cost of control in line with the average of the administrative services of the Commission.	Overall cost of control	Keep stable

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

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

Source of data: OIB data

Baseline (2013-2015)	Target 2016	
<i>Development and implementation of OIB AFS took place in 2013-2014. A complete review took place in summer 2015 to ensure proper implementation.</i>	<i>Regular follow up and ad-hoc actions whenever needed.</i> <i>Review and update OIB anti-fraud strategy every 2-3 years, as set out in the AFS.</i>	
Main outputs in 2016:		
Description	Indicator	Target 2016
1. Anti-fraud measures		
Key action:		
1.1 Ensure follow-up and proper implementation of the actions identified during the 2015 review of OIB anti-fraud strategy.	All actions implemented	In the course of year

²¹ The project resulting from IT rationalisation, aiming at migration the current OIB real estate management Information System to the IT solution on real estate management currently used by OIL.

²² The childcare subscription system.

²³ Information System supporting catering services requests and processing.