



2013

Management Plan

Office for Infrastructure and Logistics in Luxembourg

Table of Contents

1. Mission Statement and scope of responsibility	3
2. Main challenges for 2013.....	4
3. Specific objectives for operational activities.....	6
3.1. Acquisition, renting and other expenditure related to buildings	6
3.2. Equipment, service activities and social infrastructure.....	11
4. Specific Objectives for Horizontal activities.....	15
5. Interinstitutional activities for OIL.....	19

OIL'S MANAGEMENT PLAN 2013

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 interinstitutional 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 put at the disposal of staff.

OIL, being a horizontal support service within the Commission, has the following main responsibilities:

- 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, possible revision and execution of policies related to real estate management, mobility and social infrastructure.
- 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.
- In the area of services, OIL administers transport services for staff and goods for internal purposes, incoming and outgoing mail and the internal distribution of documents, together with reproduction services, and office supplies.
- Concerning social facilities for staff, 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 2013

This management plan provides a synoptic overview of the main actions we will take in 2013 to further improve the effectiveness and cost-efficiency of our services. 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. It 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 2013 is Jean Monnet 2.

In 2012, OIL proceeded with the inter-service consultation on the project selected, which resulted in the project being submitted to the Budgetary Authority. The Council Budget Committee approved the file whilst the EP Committee on Budgets is expected to issue its opinion in January 2013. Following the approval of the Budgetary Authority, the Commission will sign an agreement with the Luxembourg authorities on the construction of the building. Following the signature of the conception contract between the Luxembourg State and the prize winner, the architect will elaborate a summary draft work plan followed by a detailed work plan, and obtain the necessary building permits. OIL will closely work with the Luxembourg State to ensure these deliverables are in line with the specifications. OIL will steer the planning phase of the JMO2 project with the Luxembourg State and the architect.

OIL identified the extension of the occupation of the JMO1 building as a critical risk in the 2013 MP. Given the overall state of the building, OIL will focus much of its attention on the implications in the areas of health and safety and maintenance of the technical installations, in order to ensure acceptable working conditions for staff housed in the JMO1. Taking the conclusions of a thorough analysis on the building into account, OIL will also start negotiations with the landlord on the modalities of an extended stay in the JMO1.

Childcare facilities have been running on 2 sites, Kirchberg and Bertrange/Mamer, since the opening of the CPE V in September 2012. In 2013, operational processes will be assessed and adapted to ensure efficient functioning of childcare services on the two sites. OIL will also finalise cooperation contracts with both the European School and the Luxembourg State.

Concerning catering, 2012 has been a year of consolidation of the rationalisation of the operational costs. These efforts must be continued in 2013 in order to ensure the financial viability of the catering activities in the medium and long term. Operational processes will be adapted to the implementation of the new food supply contract. OIL will also seek to replace its current stock management system by a tool capable of integrated stock management, aiming for further efficiency gains.

As regards EMAS, we pursue the actions required for more Commission buildings in Luxembourg to enter into the EMAS scope. We will ensure the implementation

of the action points recommended by the verification process which took place in 2012.

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 will have to take account of the budget and staff reductions.

OIL continues and aims to extend the provision of quality services necessary for the efficient operation of Commission services and other Institutions in Luxembourg. In 2013, we aim to take over the maintenance of the OP buildings, following the gradual transfer of designated activities and related resources in the areas of health and safety and building maintenance.

As regards human resources management, OIL's challenge is to recruit and retain a sufficient number of adequately trained staff, given the important number of recent and future retirements. In order to ensure the continued provision of its core services, OIL must not only be able to retain the technical capacities required, but also to ensure that these competences evolve to the way these services will be provided in the future.

3. Specific objectives for operational activities

The wide range of OIL's operational activities has been regrouped into 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 and other expenditure related to buildings

At the moment, the Commission occupies 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). Their total surface amounts to 133.000 m² (gross surface).

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 on Kirchberg will allow the Commission to regroup the majority of its services and staff now based at Jean Monnet, Drosbach and Bech, in a single building. The total surface will be 120.000 m² (gross surface).

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF² objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.		
<i>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Projects delivered within deadline and budget	100%	N/A (none to be delivered)
Ratio of the Commission's real estate portfolio and the surface needs authorised by the budgetary authority	An update of the methodology of the assignment of surfaces is under discussion with DG HR, DG BUDGET and OIB.	An update of the methodology of the assignment of surfaces is under discussion with DG HR, DG BUDGET and OIB.
<i>Main outputs for 2013 :</i>		
JMO2: Following the approval of the Budgetary Authority, the Commission will sign an agreement on the construction of the building with the Luxembourg authorities. Following the signature of the conception contract between the Luxembourg State and the prize winner, the architect will elaborate a summary draft work plan followed by a detailed work plan, and obtain the necessary building permits. OIL will closely work with the		

² Multiannual Policy Framework

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF² objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.

Luxembourg State to ensure these deliverables are in line with the specifications. OIL will steer the planning phase of the JMO2 project with the State and the architect, to ensure that the outputs of the conception phase are in line with the Commission's needs, as laid down in the Framework Agreement (to be signed in 2013) and in the Memorandum of Understanding and the Programming Document signed in 2009.

JMO1: Given that the building 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 2019) represents a major risk: the building is in a poor general state. In order to adequately prepare the extended stay in the JMO1 building, a study on the prolonged occupation (2015-2019) is under preparation. The purpose of this study is to assess the state of the building and its technical installations and to estimate the costs for maintenance and replacement of equipment needed to keep the building up and running until the delivery of the JMO2. The study will also address health and safety risks, in particular related to asbestos. The Commission and the owner of the building (FUAK = Fonds d'Urbanisation et d'Aménagement du Plateau de Kirchberg) will each bear half of the total costs of the study.

In order to have a global picture of the overall state of the building, the scope and frequency of the study on the structure of the building will be increased as from 2013 onwards. In close cooperation with the owner, OIL will need to ensure a timely follow-up of repairs identified in the study.

As regards health and safety aspects, in order to mitigate the risks of asbestos release, air quality in the buildings containing asbestos, including JMO1, will be monitored on a permanent basis as from 2013. This will allow OIL to take immediate action in case of the unlikely release of asbestos, and to identify preventive measures in due time.

The FUAK is responsible for requesting the extension beyond 31 December 2012 of the operating permit from the Ministry of the Environment. We have already reminded the owner of this deadline.

In line with the provisions in the JMO rental contract and the Memorandum of Understanding with the Luxembourg State, OIL will prepare the negotiations with the landlord on the modalities of the extended stay in the JMO1 until the availability of the JMO2 building.

The tender procedure for the refurbishment works of the Foyer Européen is to be launched early 2013. The works will be carried out from late August/September 2013 onwards. They mainly aim at the optimisation of the use of the surfaces, the accessibility for persons with reduced mobility, and the improvement of the Foyer's energy efficiency and will take six to eight months. Further actions include logistical services for the organisation of training and other events in the Foyer and measures to reduce operational costs with the overall aim of balancing the accounts of the activity after the transitional period.

Among the maintenance measures planned for 2013, the following are worth mentioning:

- Installation of spare capacities for the cold production centre (for IT equipment) EUFO

^[1] Gestion des Espaces du Patrimoine Immobilier

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF² objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.

- Fine-tuning works in the new CPE V building.

The budgetary and operational (space allocation) consequences of housing an ever growing number of external personnel working intra-muros remain issues to be addressed. OIL would also welcome clarifications of the rules for the assignment of IT server space and hosting capacity.

As regards facility management, the new GEPI ^[1] software will go live in 2013, after the testing, training, validation and pilot phases which took place in 2012. The roll-out of GEPI 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 updated accordingly.

In 2013, we aim to take over the maintenance of the buildings of the Publications Office, following the gradual transfer of designated activities and related resources in the areas of health and safety and building maintenance. Given the age of the Mercier building, OIL will need to ensure that the financial resources are sufficient and that the human resources transferred from OP are adequately skilled. Resources will be re-allocated to take account of the increase in workload and responsibilities in the building maintenance domain. In addition, OIL has been charged with finding IT facilities (170 m² data centre) in Luxembourg at the request of the OP.

WEBDOR, the reservation tool for meeting rooms and interpreters used in Brussels, has been adapted to OIL's needs with SCIC's help and will be rolled-out in Luxembourg in 2013.

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>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
% of staff satisfaction in staff opinion survey 2011 conducted by DG HR related to the services of PMO, OIB and OIL: (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>) [the survey is addressed to all Commission staff] The general quality of my office (space, light, noise, temperature etc.) The cleaning of my office and	58 vs. 26 (2009: 51 vs. 24)	Aim is to keep the 2013 targets stable, although the level of service we can provide will have to take account of budget and staff reductions keep stable

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 building I work in	76 vs. 10 (2009: 77 vs. 9)	keep stable
Response to calls to OIL's 24-hour service desk regarding technical or maintenance problems	69 vs. 9 (2009: 70 vs. 11)	keep stable
Buildings accessible to persons with disabilities	All except the Foyer Européen	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 in Luxembourg.		
<i>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Average number of evacuation exercises per building per year	2,3 (September 2012)	2 (programmed drills)
Percentage of EC staff trained in first aid	2,9 (31 August 2012)	5
<i>Main outputs for 2013:</i>		
Eight <u>first aid training</u> courses will be organised in 2013: four in the first semester and four in the second semester. The maximum number of participants per course will be 20. OIL regularly organises <u>evacuation exercises</u> for the buildings in Luxembourg. The target for 2013 is to organise two fire drills per building. OIL will ensure timely follow-up of actions identified in the course of the evacuations. The <u>workplace risk analysis</u> was delayed in 2012 after a change of contractor. Upon identification of the workplaces, the definition of measures to reduce the risk and the drafting of the prevention plan, OIL will aim to implement the prevention plan and develop a communication plan to all staff. OIL will prepare for the transfer of responsibilities in the area of health and safety at work from the Publications Office to OIL. Based on the handover note provided by OP, actions will be identified and resources re-allocated, in order to handle the increase in workload and responsibilities in the area of health and safety.		

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

<i>Result Indicators³</i>	<i>Latest known results</i>	<i>2013 Target</i>
Total number of EMAS registered buildings as compared to the total number of buildings	2	3 (out of a total of 11)
Percentage of reduction of electricity consumption within the registered EMAS buildings in comparison with prior year (in Mwh/m ² per year)	+3 ⁴ (increase January to July 2012 compared to January to July 2011 for Drosbach, Hitec and Eufo)	Reduce
Percentage of reduction of water consumption within the EMAS registered buildings in comparison with prior year (in m ³ /m ² per year)	27 ⁴ (reduction January to July 2012 compared to January to July 2011 for Drosbach, Hitec and Eufo)	Reduce
Green Public Procurement criteria included in contracts	100%	100%
The number of environmental communications made by OIL	7	7
<i>Main outputs for 2013 :</i>		
We will follow-up on the actions identified in the 2012 verification and audit process, in particular on improving legal monitoring in the EMAS area, which was flagged as an issue of non-compliance during the 2012 audit process. The next building we intend to have registered under <u>EMAS</u> is Euroforum.		
We will further develop our methodology for measuring and checking the <u>consumption of electricity and water</u> in cooperation with the suppliers and the owners of the buildings.		
The possibilities of separating organic <u>waste</u> by providing offices with a third bin, in addition to the existing ones for paper and residual waste will be evaluated. We also intend to carry out a feasibility study on the collection of used office supplies, such as pens.		
The <u>eco-drive courses</u> for drivers will continue in 2013. The average <u>CO₂ emissions</u> (maximum 165 g/km) per car of OIL's car-park will be reduced by leasing environmentally friendlier vehicles when vehicles are to be replaced.		
As to <u>mobility</u> , the "jobkaart", which allows free use of city buses for officials and contract agents, is systematically offered to newcomers. In cooperation with other Institutions, OIL will continue to negotiate with the Luxembourg authorities how to further develop this arrangement and extend it beyond the city limits.		

³ For further information on the EMAS indicators, please refer to the "Environmental Statement", which is published annually.

⁴ Reasons under investigation – see specific objective 4, main outputs, second paragraph.

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

The consumption of paper has been reduced in the past and will be kept stable.

We aim to organise three events concerning environmental protection with the aim of raising staff awareness:

- Earth Hour (dimming or switching off lights during one hour on a certain day) in March 2013. Communications to staff will be organised.
- Mobility Week in September 2013. There will be an awareness raising event and a number of communication actions.
- We will examine the possibility of organising a "Waste Week" in November 2013.

3.2. Equipment, service activities and social infrastructure

The general objective in this domain of activities is to ensure the provision of client-oriented logistical services and social infra-structures, which are in line with staff needs and meet the highest environmental standards.

In the context of the Commission's social policy and well-being benefit package, the Commission provides catering and sports facilities, as well as childcare facilities.

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>Result Indicators</i>	<i>Latest known results</i>	<i>2013 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	76 vs. 6 (2009: 81 vs. 3)	keep stable
The quality of office furniture and supplies	65 vs. 10 (2009: 69 vs. 9)	keep stable
Moving of furniture, boxes and belongings to a new office	75 vs. 8 (2009: 75 vs. 6)	keep stable
Graphic design and reproduction services	72 vs. 5 (2009: N/A)	keep stable
Availability of parking places	73 vs. 15 (2009: 79 vs. 11)	keep stable
Transport/mobility services	72 vs. 7 (2009: N/A)	keep stable

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.

Main outputs for 2013:

As regards mail services, a new contract for the inter-institutional shuttle service will enter into force on 1 April 2013. An inter-institutional tender procedure was launched in association with OIB in October 2012 for the provision of mail services in Brussels and Luxembourg.

Aim is to keep the 2013 targets stable, although the level of service we can provide will have to take account of budget and staff reductions.

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

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2013 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</i>) versus (<i>dissatisfied + very dissatisfied</i>) [the survey is addressed to all Commission staff] The provision of cafeterias, self-service restaurants, other restaurants - in general The provision of vending machines - in general	 51 vs 27 (2009: N/A) 38 vs. 31 (2009: 45 vs. 17)	 keep stable 60
The provision and services provided at cafeterias	44 vs. 31 (2009: N/A)	Keep stable
The provision and services provided at self-service restaurants	33 vs. 43 (2009: N/A)	Keep stable
The provision and services provided at restaurant Foyer Européen	58 vs. 8 (2009: N/A)	Keep stable
The provision and services provided at restaurant Jean Monnet	52 vs. 22 (2009: N/A)	Keep stable
Daily average of meals sold (incl. the Restaurant Jean	1 740 (January to September 2012)	Keep stable

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

Monnet, excl. CPE and Foyer Européen)		
Financial result of catering activities in Luxembourg	End 2009: - 249 000 € End 2010: - 128 000 € End 2011: - 25 500 € End 06/2012: +67 595 €	balanced result at the end of 2013
<i>Main outputs for 2013:</i>		
Concerning <u>catering</u>, 2012 has been a year of consolidation of the rationalisation of the operational costs. These efforts must be continued in 2013 in order to ensure the financial viability of the catering activities (5 canteens, 6 cafeterias, 1 restaurant, vending machines, event catering) in the medium and long term. In 2013, operational processes and procedures will be adapted to the implementation of the new <u>food supply contract</u>, which is expected to be in place early 2013. OIL will also seek to replace its current <u>stock management system</u> Oscar by a tool capable of integrated stock management, aiming for further efficiency gains.		

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

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Overall satisfaction of parents with childcare facilities as per CPE survey 2011	95% (73% considered the service quality as "very good" or "good", another 22% were satisfied)	Keep stable
<i>Main outputs for 2013:</i>		
A new interinstitutional CPE <u>satisfaction survey</u> is planned to be launched in 2013. Operational processes will be assessed and adapted to ensure efficient functioning of childcare services on the two sites. OIL will also finalise cooperation contracts with both the European School and the Luxembourg State. The costs of running childcare services on two sites will be evaluated in the latter half of 2013. OIL will propose a review of the parental contributions in light of the outcome of the evaluation. <u>Internal procedures for the CPE</u> will be revised and updated with the objective to have one single document, such as a Vademecum. The <u>pedagogical framework</u> will be reviewed. <u>E-Kidreg</u> will be further developed with a view to integrate enrolments for presences during the holidays, for outside activities and the shuttle service between the sites. Following the implementation of the <u>collective labour agreement</u>, several administrative measures, mainly concerning work planning, will need to be put in place. Furthermore, the functionality of the IT-tools used by OIL and OIB will be analysed,		

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

following conclusions of the HR MIS Steering Group.

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>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Average monthly number of users of the fitness centre ⁵	1 204 (January to September 2012)	Keep stable
<i>M a i n o u t p u t s f o r 2 0 1 3 :</i>		
We aim to keep the satisfaction of the users of the fitness centre in the JMO at a high level.		

⁵ Including users from other Institutions

4. Specific Objectives for Horizontal activities

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

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

SPECIFIC OBJECTIVE 1: Maintain more pro-active management of human resources.		
<i>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Average vacancy rate of all posts for officials	5,8% (1 October 2012)	<5,7% (Commission average rate)
Number of posts of officials converted to post for contract agents vs overall target (TEC annual objectives)	7/7 (100% for year 2011) Target frozen for 2012	0 (TEC exercise 2013 to be frozen)
Percentage of female OIL AD staff	50 (1 October 2012)	50
Percentage of female staff of total OIL staff	50 (1 October 2012)	50
Percentage of flexitime adoption among eligible staff ⁶	64 (19 October 2012)	No fixed target
Number of structural teleworkers	3	No fixed target
<i>Main outputs for 2013:</i>		
An effort will be made in 2013 to keep the <u>vacancy rate</u> lower than the Commission average.		
The <u>TEC objective</u> was frozen in 2012 to diminish a negative impact of staff cuts on the continuity of service. The 2013 TEC operation is postponed.		
The <u>competency gap analysis</u> will be prepared in 2013. OIL's "HR strategy" document will be updated as a consequence. The analysis will take local OIL human resources management, exit probability, recruitment needs and profiles, mobility and training into account.		
Exactly half of OIL's <u>AD staff</u> was <u>female</u> in October 2012. In line with the equal		

⁶ 138 out of 220 persons (CPE and catering staff, drivers and mail clerks are not eligible)

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

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
opportunities' objectives, OIL needs to recruit one more female head of unit, which will be taken into consideration when a relevant vacancy arises.		

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>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Financial Management		
Percentage of budget execution (commitments) versus budget appropriations (C1 credits)	100 (31 December 2011)	>= 98
Percentage of financial execution (payments) versus budget commitments (excluding assigned revenues)	90 (31 December 2011)	>=93
Percentage of payments handled outside contractual delay (overdue payments)	8 (31 October 2012)	<15
Interest paid resulting from overdue payments (interest on late payments paid)	€ 0 (31 October 2012)	<= € 2000
Percentage of overdue recovery orders	1,9 (31 October 2012)	<5
Procurement Management		
Number of procedures > € 60.000 handled (of which inter-institutional)	8(4) ⁷ (31 October 2012)	12(5)
Number of (> € 60.000) contracts signed (of which inter-institutional)	1(5) ⁸ (31 October 2012)	10(4)
Percentage of unsuccessful procurement procedures	0 for procedures > € 60 000 (31 October 2012)	0

⁷ The number of procedures forecast was 16(5). It is lower than forecast because several procedures were grouped, and some of them had several lots.

⁸ The difference between the number of procedures handled and number of contracts signed is due to the fact that there are calls for tenders for which the contracts will be signed in 2013, even though the call for tender is largely taking place in 2012. Similarly, there are calls for tenders in 2011, with the resulting contracts signed in 2012.

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 successful complaints/ cases/proceedings related to procurement procedures, received by the Court of Justice or the Ombudsman related to procurement procedures	1 (31 October 2012)	0
Indicators for the legality and regularity of underlying transactions		
Ex-Post Control: Percentage of realisation of the annual control programme as compared to plan	100	100
Authorising Officer by Subdelegation (AOSD) Reports: Corrective measures implemented on time by units concerned Percentage of Authorising Officer by Sub-delegation reports /number of AOSD reports awaited	100% 100	100% 100
Audit recommendations Number of internal or external audit recommendations considered as implemented (status "ready for review")	2 (31 October 2012)	100%.
Anti-Fraud-Strategy: Number of training on ethics Percentage of OLAF cases followed up	6 0	4 0
Internal Control Standards (effectiveness/efficiency): Number of ICS to improve (priorities)	2 (according to MP 2012)	1
<i>Main outputs for 2013:</i>		
We expect <u>average payment times</u> to stay at the current level (<20 days) or to improve slightly provided that ABAC SAM is maintained.		

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.

Some of the financial workflows linked to interinstitutional expenditure (child-care services and management of the Foyer Européen building) will be further simplified: the allocation keys applied for the breakdown of expenses by the institutions and other entities in Luxembourg will be streamlined and other simplification measures will be taken for the recovery of appropriations following the suppression of liaison accounts at 1 January 2013.

OIL will draft a fraud prevention and detection strategy, with the help of IAC.

SPECIFIC OBJECTIVE 3: Improve OIL's communication policy focusing on the promotion of OIL's identity and visibility and on clear and timely information.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Number of external newsletter issues	8 (31 October 2012) (one more planned for 2012, dedicated to the Fitness Centre)	8
<i>Main outputs for 2013:</i>		
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.		

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 Participation in the GICIL (Groupe Interinstitutionnel de Coordination Immobilière) 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 • Cooperation with the Publications Office on buildings management • Computer rooms including maintenance (Court of Justice, Publications Office) • Cooperation with TAXUD/DIGIT/Publication Office for renting a Data Centre
Equipment, furniture, supplies and services	Activities managed by Service Level Agreement or cooperation • Printing of documents (Court of Justice, Court of Auditors) • 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)
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	Inter-Institutional Procurement
EMAS	Econet Animation 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>Result Indicators</i>	<i>Latest known results</i>	<i>2013 Target</i>
Recovery on time of revenues resulting from Service Level Agreements	N/A (new indicator)	100% of the recovery orders issued for services rendered during the year
<i>M a i n o u t p u t s f o r 2 0 1 3 :</i>		
We will continue to pay special attention to the timely recovery of revenues.		