



2013

Management Plan

**Office for
Infrastructure and
Logistics in
Brussels**



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1. MISSION STATEMENT AND SCOPE OF RESPONSIBILITY

OIB,¹ as an administrative office, is responsible for the execution of activities related to facilities management in Brussels and the management of social welfare infrastructures in Brussels and in Ispra.

The Office was set up at the beginning of 2003 to better coordinate and carry out the Commission's logistical tasks and also manage the Commission's social facilities made available to staff.

OIB's 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, based on a client-oriented approach in an environmentally friendly and cost-effective way.

OIB, as a horizontal support service within the Commission and being attached to the Directorate General for Human Resources and Security (DG HR), has the following main responsibilities, as stated in the Commission's decision:²

- '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 contributes to the drafting, and possible revision, 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, OIB administers transport services for staff and goods for internal purposes, incoming and outgoing mail and the internal distribution of documents in all Directorate Generals, together with reproduction services, and office supplies.
- Concerning social facilities for staff, OIB manages the restaurants, staff shops, sports facilities, and also nurseries and other childcare facilities in Brussels and Ispra'.

As a horizontal support Office, OIB's activities do not have a direct impact on EU society.

¹ The Office for Infrastructure and Logistics in Brussels.

² The Commission Decision of 6 November 2002 on establishing the Office (2003/523/EC).

2. MAIN CHALLENGES FOR 2013

2013 will be the 10th anniversary of the creation of the Office. Looking back, during these years OIB has achieved developments of great importance e.g.: increasing the Commission's real estate portfolio, increasing the capacity of catering and child-care facilities as well as strengthening sound financial management and internal control coordination. Furthermore, significant achievements have been also obtained throughout those years regarding the quality of provided services, confirmed by the general staff opinion surveys conducted regularly throughout the years.

Today, OIB steadily commits itself to delivering high quality services within its given mandate. Facing upcoming challenges of 2013, OIB will pursue in particular:

- Needs for replacement office space: Lease contracts for several buildings will expire during the period 2013-2025. OIB will seek efficient solutions bearing in mind the limitations of the real estate market and the Commission's buildings policy.
- Relocations: The relocation of services/DGs, following the reorganisation of the Commission and the changes in the buildings portfolio, will continue; in 2013 approximately 4300 staff will move. As much as possible, OIB intends to house the DGs concerned in a single building (or in nearby buildings).
- New developments: Continue the preparations of two developments, one on the re-design of the European Quarter, the other on an additional location to accommodate Commission services outside the European Quarter. For the first, the Commission will continue collaborating with local authorities after new town plans have been adopted, which is a key issue for future projects. For the latter, a new tender will be organised to find and develop a new location outside the European Quarter. On-going cooperation with internal and external partners will therefore continue.
- Increase the capacity for child care facilities: in 2013 OIB will continue the construction of the future nursery WALI (Wagons-Lit) with the aim of provisionally opening the site which has been originally forecasted for mid-2014.

In order to cover the gap caused by the delay of the Wagons-Lit facility, the existence of PALM nursery will be prolonged. Due to the increasing demand for child-care facilities, OIB will continue to explore the possibility of securing further nursery places in the local market and also accommodating children within the facilities of the European Schools.

Reducing the environmental impact of Commission activities, OIB will continue to promote sustainable means of transport, including among others public transport, walking, cycling and carpooling. Each year there are communication campaigns dedicated to this issue. Furthermore, OIB will continue to offer partial contribution towards the cost of public transport season tickets and ensure continuous improvement of the contribution scheme, both in terms of potential simplification of procedures and further development of the 'Mobility.Net' system which facilitate the scheme.

For administrative and horizontal activities, the focus will be on adapting the HR internal policy to the Commission's horizontal approach targeting the overall reduction of staff.

Simplifications and rationalisation in the domain of finances will be continued aiming at further reducing payment delays and better integrating financial management and working methods. The main focus within the public procurement activities will be given to the timely achievement of procurement to ensure continuation of services. Implementation of working methods introduced in September 2012 in the structured "OIB Procurement Project Cycle" will be pursued with a great priority. In the domain of internal control coordination, OIB will define and adopt its Anti-Fraud Strategy aiming at enhancing the ethical professional environment.

Marc Mouligneau

3. SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES

OIB's wide ranging operational activities are grouped into two main domains:

- (i) Buildings area: Acquisition, renting and other expenditure related to buildings.
- (ii) Services area: Equipment, services and social infrastructure.

For each of these two domains of OIB activities, the specific objectives have been set.

3.1. Acquisition, renting and other expenditure related to buildings

OIB is responsible for the implementation of the Commission's building policy in Brussels and, as such, it ensures that the real estate infrastructure is tailored to the needs of the DGs and services it caters for.

The aim in this domain of activities is to meet the requirements of office accommodation for the Commission and related services and staff, in an efficient, effective and timely manner, whilst being in line with the highest possible cost-efficient environmental and energy consumption standards. Since 2012, OIB has anticipated an office space need reduction of 5 %, in parallel with the reduction of staff, in its medium term planning.

As of today, OIB manages 70 Commission buildings³ with a total surface area of about 1 million m², out of which 54 are office buildings with +/- 831,000 m² of office space for Commission use.

Recent years have been particularly challenging for long term planning, as important projects had to be abandoned or postponed: 'PUL' (i.a. awaiting new town plans: corresponding to +/- 200,000 m²), 'Delta' (cancelled +/- 200,000 m²) and 'Cité Administrative' (cancelled +/- 75,000 m²).

To obtain needed office space, the Commission will have to rely on offers available on the market. However, buildings of the size required are not available as such and need to be designed and built. Thus, instead of prospecting the market for existing real estate followed by negotiations (Financial Regulation implementing rules, Article 126(h)), the Commission may have to launch tenders for works with the aim of prompting owners to propose their property and construct a tailor-made building on it. A new building procurement procedure (e.g. 'competitive dialogue') will have to be used for such projects and will require external expertise.

The present methodology for prospecting and negotiating existing buildings will be revised in order to assure a fluid process in the context of the changes introduced in the Financial Regulation, which will enter into force on 1st January 2013.

To accommodate staff according to need and to respond to lease expiries between 2013 and 2025, a new real estate road map was validated by Vice-President Šefčovič (5 June 2012). In the framework of this agreement, OIB will:

- (i) Finalise the acquisition (usufruct) of 17,000 m² for which negotiations are reaching their end (target: signature of contract end 2012 and

³ This surface area includes buildings for child care, a conference centre, logistics, executive agencies, other.

finalisation of fitting out works May 2013). This prospection was initiated for 40,000 m² but was subsequently reduced to 17,000 m² in anticipation of budget and staff reduction.

(ii) Launch the following prospection notices for: 20,000 m² including a training centre (targeted for 2014); for 30,000 m² with in addition a small conference centre (targeted for 2016); for at least 100,000 m² situated outside the European Quarter (targeted for 2019); and for a new conference centre (targeted for 2025) with prior wide prospection for possible locations;

(iii) After the adoption of new town plans by the local authorities, update the programme for the renovation of the L130 building in the European Quarter (target 2025);

(iv) In the course of on-going relocation exercise OIB is introducing a more efficient use of existing office space by means of a stricter application of the Manual for the Housing Conditions (MCH) and within the limit of the agreed methodology on calculation of office space.

Furthermore, acting in a rapidly changing environment, OIB responds to needs with a flexible approach providing tailored solutions e.g.: creating an additional conference room in the CCAB, setting up a project for a Visitors' Centre in the Charlemagne building, building the Emergency Response Centre (ERC).

OIB participates in a working group, aimed to develop a second part to the MCH (Manuel des Conditions d'Hebergement), which will set the standards for individual physical environment (offices, ventilation, temperature, etc.). This document will be proposed for approval to the OIB Management Board in 2013.

As concerns the management of existing office space and the planning of future needs, OIB actively participates in a real estate working group on the methodology of the calculation of space needs. In that context, an agreement should be reached by the end of 2012 on defining space needs.

Continuing the implementation of the Commission's decision on EMAS (Eco-Management and Audit Scheme)⁴, OIB will continue the programme on upgrade of the environmental performance of the Commission buildings to EMAS principles. Furthermore, several initiatives raising the awareness of Commission staff on environmental issues will be pursued throughout the year e.g.: specific EMAS communication campaigns or tailored-made EMAS training.

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.			
<i>Result Indicators</i>	<i>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>
Ratio of the Commission's real estate portfolio and the surface needs authorised by the	831,379 m ² (according to the MAPF calculation 2012 – 2022)	An update of the methodology of the surfaces needs assessment is under internal discussions.	An update of the methodology of the surfaces needs assessment is under internal

⁴ C(2009)6873 applicable to all Commission services in Brussels and Luxembourg.

budgetary authority (on annual basis)			discussions.
Percentage of overall projects/ actions delivered within deadline and budget (up to +/-10%)	90% EEAS, ORBN, COV2 (zone COV4), CCAB; delivered within deadline and budget.	100%	100% (Visitors Centre (CHAR); ERC (L-86); Multisports centre (VM-2 carry over); Loi 15)

Main outputs for 2013:

(1) To obtain office space resulting from 2011/2012 projects:

Key activities:

- Prepare the Loi 15 building of 17,000m² for occupation by mid-2013 following the lease approval by the Real Estate Committee at the beginning of October 2012 and expected signature of contract before the end of 2012⁵. Following signature of the contract the building will be fitted out and should be ready for occupation by June 2013.
- Pursue project for a call for proposals (API) for the acquisition or rental of a warehouse surface area of between 10,000 and 12,000 m².
- Start preparations for the possible renovation of CSM1 (target 2017/2018) by exploring possible solutions for housing the occupants during the renovation works.
- Finalize, by December 2012, the purchase of a small plot of land of 300 m² inside the CIE Overijse boundaries in order to obtain full ownership before the end of 2012 of the occupied site and facilitate transformation works.

(2) To better manage existing office space:

Key activity:

- Rigorously implement the Housing Conditions Manual (MCH) to maximise the use of office space available. The second part of this Manual will be presented to the OIB Management Board during the course of 2013.

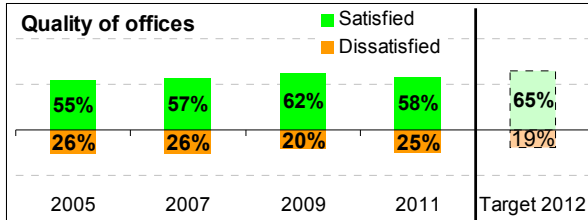
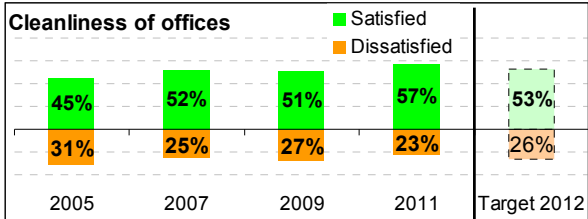
(3) To progress on long term projects aiming at obtaining requested office space:

Key activities:

- Update the programme for the renovation of the L130 building in the European Quarter (target 2025), when new Brussels town plans are adopted by the local authorities.
- Search for office space to compensate for the transfers of JRC staff (up to 200 staff members) from Ispra to Brussels and to accommodate new staff following the Croatian enlargement.
- Finalize the analysis of the effects of the transfer of some Commission activities to executive agencies on the real estate policy.
- Launch prospection notice for 20,000 m², including a training centre (target 2014).
- Launch tenders for 30,000 m² with in addition a small conference centre (target 2016) this prospection replaces the 50,000 m² included in the previous plans.
- Start preparations for one or more tenders for at least 100,000 m² situated outside the European Quarter (target 2019);
- Start preparations for a tender for a new conference centre (target 2025) with prior wide prospection for possible locations;

SPECIFIC OBJECTIVE 2: Enhance OIB's service-oriented culture and client satisfaction by offering good quality office space to all Commission sites in Brussels.

⁵ The building results from the search of 40,000 m² (an API published in 2011) reduced to 17,000 m² in anticipation of budget and staff reduction.

Result Indicators	Situation at the end of 2012	2012 Target	2013 Target	
<p>% of staff satisfaction in staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL: (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>) [the survey is addressed to all Commission staff]</p>				
<p>The general quality of my office (space, light, noise, temperature etc.)</p>	<p>The 2012 target was set in relation to the 2009 results.</p> 		<p>The 2013 target is set in relation to the 2011 results.</p> <p>62% vs 20%</p>	
	<p>The cleaning of my office & the building I work in</p> 			<p>60% vs 22%</p>
	<p>Response to calls to OIB's 24-hour service desk (tel: 55555) regarding technical or maintenance problems</p>	<p>69% vs 8% (2011 survey)</p>		<p>68% vs 6% (2011 target)</p>
<p>Building accessibility to persons with reduced mobility⁶</p>	<p>MADO is carry over</p> <p>New supplementary analysis of priority buildings has been carried out by OIB in 2012.</p>	<p>One building (MADO) is foreseen for 2nd semester of 2012.</p>	<p>MADO auditorium</p>	
<p>Main outputs for 2013:</p>				
<p>(1) To assure a good state of buildings, office space and other facilities:</p> <p>Key activities:</p> <ul style="list-style-type: none"> • Conduct preventive maintenance in buildings: B232 and F101 (carry over). • Conduct light renovations of buildings: J-27, BRE2, MO59, J-30 and CHAR (2nd half). • Start replacing the sprinkler system in BERL (above ground). • Finalize the fitting out works for a cafeteria for ORBN building at the beginning of 2013, fitting out works of a restaurant for COV2 during the course of the first trimester and renovation of the L-41 restaurant during the course of the year. • Replace the data network in C150/C158 through the SLA with EEAS. • Finalize the reconstruction and the fitting out works: for the ERC (Emergency Response Centre) by March/April 2013 and the works for the Visitor's Centre in CHAR building by May 2013. • Start the renovation of roofs and façades on the basis of framework contract "<i>Entreprise générale de maintenance des parachèvements</i>" into which the project is integrated. • Start works to maintain green areas in building L130 within the existing contract. <p>(2) To conduct the renovation and construction works at the social infrastructure facilities aiming at better exploration of existing space (CIE social centre, Overijse) and</p>				

⁶ All Commission buildings comply with legal prescriptions. This supplementary and voluntary improvement programme pursued by the Commission aims to bring accessibility, where possible, to a higher standard.

increase capacity (e.g. nurseries):**Key activities:**

- The renovation of the CIE in Overijse⁷: works (on the clubhouse and the sports centre) should commence in September 2013 for an estimated duration of 18 months (carry over). The tendering procedure for the sports centre construction works will be launched at the beginning of 2013.
- Renovation of the Haren site⁸: Building permit to be delivered in January 2013. Finalize plans and start fitting out works.
- Conduct construction work at new nursery building WALI (Wagons-Lit) with the aim of opening the site mid-2014⁹.
- Work on the construction of the sports facility in VM-2 will be finalised by September 2013.

SPECIFIC OBJECTIVE 3: Enhance OIB'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 of Brussels.

<i>Result Indicators</i>	<i>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>
Number of evacuation exercises flawlessly performed out of total number of evacuations	90% / 61 exercises (30/09/2012)	75%	90%
Percentage of Commission staff trained in providing First Aid out of total number of personnel	3.5% (30/09/2012)	3.5%	3.5%

*Main outputs for 2013:***(1) To deliver analysis of accidents serving the purpose of further prevention:****Key activities:**

- Finalize a registration system on the duration of absence related to accidents (the reports on evacuation exercises, incident reports, all work-related complaints).
- Obtain qualitative results from the Working Groups on risk analysis¹⁰ related to an assessment and prevention of injuries caused by accidents at work¹¹ (carry over).

(2) To increase safety at working environment:**Key activities:**

- Provide trainings/information on the safety aspects of the automatic fire extinguisher systems in computer rooms to the staff concerned (carry over).
- Participation in the working group on psychosocial risk assessment with all instances working on stress, harassment and psychological problems at work.

⁷ The 1st part of the project, renovation of the villa, will be done by OIB via existing contracts. 2nd part, revitalisation of the site: the building permit for the sports hall was received in September 2012. The request for a building permit for the club house has been introduced to the relevant authorities. Execution of the project is planned between 2013 and 2015.

⁸ The project to be executed between 2013 and 2014. Haren site will replace the CIE Overijse activities for the outdoor day care centre during the renovation of Overijse and might be used, depending on budget neutral financing, as spill over for Overijse afterwards.

⁹ Significant problems have been discovered with the stability of certain precast hollow core reinforced concrete floor slabs, which will need to be completely replaced. A technical expertise, a financial evaluation and a revision of the project timing were done and complementary works to resolve the problems started in September 2012. Therefore, delivery of the nursery will be delayed until at least mid-2014.

¹⁰ In collaboration with the most concerned Services.

¹¹ To follow up with other Services.

- Implementation of the TECHCONT system in the SMT system to integrate information on technical controls, reports, actions and reporting of actions.
- Put in place the action plans as a response to the safety audits carried out in 2012.

SPECIFIC OBJECTIVE 4: 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>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>
Recovery on time of the revenues resulting from SLAs.	78% (3/12/2012) Estimated revenues for 2012: 20.6 M€; 16.9 M€ already invoiced and cashed in and 3.7 M€ are in the process.	100%	Anticipate recovery of 80% of the estimated revenues resulting from SLAs

Main outputs for 2013:

(1) To coordinate the agencies demand for technical services on the basis of SLAs:

Key activities:

- Delivery of the signatures of new agreements: the SLA (Service Level Agreement) with the European Schools should be signed early 2013 at the latest; an OLA (Operation Level Agreement) with internal Services is being prepared and should be signed in 2013.
- Amend the SLA in force for COVE and COV2 buildings and as of 1.03.2013 OIB will become solely responsible for the maintenance and management of these buildings.
- Follow up on the coordination of SLAs, services, payments.

(2) To strengthen cooperation within the EU-Belgium Task Force as regards the Building Policy, Mobility and the Privileges and Immunities of the Communities:

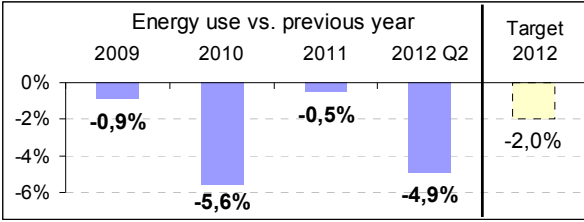
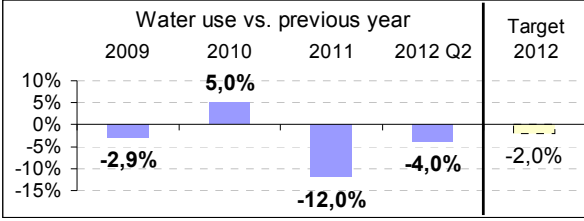
Key activities:

- Active participation in the Task Force EU-Belgium on the installation of the Commission in Brussels (in connection with Building Policy, Mobility and with the Privileges and Immunities of the Communities).
- On-going finalization of the convention between the Commission and the Belgium Federal Administration on the transfer of ownership of 54 parking spaces in the Berlaymont to the Belgian authorities related to the Schuman railway/subway station project (the Belgium federal/Beliris project)¹².
- Ensure the secretariat of the ILISWG currently chaired by the European Parliament.

SPECIFIC OBJECTIVE 5: Meet the highest environmental standards in all its activities, through the implementation of the Environmental Management Audit Scheme (EMAS).

<i>Result Indicators</i>	<i>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>
Total number of EMAS registered buildings	6 new buildings have been audited: BU24, BU25, L-56, SPA3,	6 additional buildings to be audited & registered in 2012:	6 new buildings to be audited and registered by the end of 2013:

¹² The convention should be signed before 2 December 2012 as indicated in the agreement of 2009 called "Protocole relatif à la mise à disposition temporaire de zones du bâtiment 'Berlaymont' nécessaires pour la réalisation du pôle multimodal 'Schuman'". Negotiations are still on-going on 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.

	<p>DM28, SPA2.</p> <p>Official request for registration was sent to IBGE on 5.10.2012.</p>	<p>BU24, BU25, L-56, SPA3, DM28, SPA2.</p> <p>The change in the target (from 8 buildings to 6) was agreed by both DG HR and IBGE¹³ in March 2012.</p> <p>6 new buildings (48 EMAS registered buildings in total at the end of 2012).</p>	<p>CCAB, CHAR, CSM1, LX40, J-99, L102.</p>												
<p>Percentage of energy consumption in comparison with previous year</p>	<p>[revised data will be available in March 2013]</p>  <table border="1"> <caption>Energy use vs. previous year</caption> <thead> <tr> <th>Year</th> <th>Change (%)</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>-0,9%</td> </tr> <tr> <td>2010</td> <td>-5,6%</td> </tr> <tr> <td>2011</td> <td>-0,5%</td> </tr> <tr> <td>2012 Q2</td> <td>-4,9%</td> </tr> <tr> <td>Target 2012</td> <td>-2,0%</td> </tr> </tbody> </table>		Year	Change (%)	2009	-0,9%	2010	-5,6%	2011	-0,5%	2012 Q2	-4,9%	Target 2012	-2,0%	<p>-1%</p>
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¹³ Institut Bruxellois pour la gestion de l'environnement.

Percentage of signed contracts ≥ €60.000 with Green Public Procurement criteria / Number of signed contracts where Green Public Procurement criteria should be used	86% (37 contracts out of 43) (10/12/2012)	100%	100%
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Main outputs for 2013:

(1) To increase the environmental awareness of the Commission's staff:

Key activities:

- Promote environmental awareness to encourage behavioural changes of Commission's staff towards a more environmentally friendly attitude in relation to buildings (e.g. through communication campaigns, specific EMAS training, initiatives with strong focus on the promotion of OIB's green attitude etc.)

(2) To upgrade the environmental performance of Commission's buildings to the EMAS principles:

Key activities:

- Pursue EMAS certification of further Commission buildings.
- PC power management tool as an electricity saving measure: depending on the outcome of the pilot project carried out on a selected number of users, progressively extend this functionality which allows a centralized switch-off of computers after a certain hour every evening to all OIB PCs (except derogations).
- Continue 'Energy Audit' pilot project within further 5 buildings¹⁴.
- Conduct horizontal actions aiming to further improve environmental performances of Commission's buildings, OIB's activities and services e.g.: energy, water and paper saving actions, CO2 emission reductions, specific EMAS communication campaigns (in May/June specific EMAS "resource efficiency" campaign and in September a specific EMAS mobility communication campaign "alternative mobility"), measures targeting more efficient use of natural resources and actions aimed at better integrating environmental criteria into procurement of goods and services.
- Provide guidance and recommendations to OIB's technical services to further reinforce and consolidate the Environmental Management System (EMS) and its integration into daily activities based on lessons learned from the EMAS internal audit, external verification and inspections of the buildings.
- Conduct the energy savings actions during week-ends and Summer/Winter holidays in cooperation with the Commission's EMAS network and OIB's technical services.
- Study the feasibility of introducing carbon off-setting projects.

(3) To implement the Belgium environmental regulations in force:

Key activity:

- Follow up on the implementation of applicable Belgian law imposing the replacement of the refrigerant HCFC (gas R22) used in the cooling machines in the Commission premises.¹⁵

¹⁴ The project aims at identifying measures to further improve energy performance of the building. The first audit (launched in building DM24) will be completed late autumn 2012.

¹⁵ According to the Regulation (EC) n°2037/2000, Gas R22 should be replaced in all buildings before 31 December 2014.

3.2. Equipment, Services & Social Infrastructure

In the domain of operational services, OIB provides a wide range of logistical services e.g. mail delivery (incoming/outgoing, diplomatic mails), printing services of professional documents, graphic design services in communication projects, management of historical archives, transport services and finally, logistic services (provision of furniture and office supplies).

In the context of the Commission's social and well-being policy, the Commission provides catering, childcare and sports facilities for its staff. Therefore, in Brussels there are 3 restaurants¹⁶, 12 self-service restaurants and 39 cafeterias coordinated by OIB. In addition, the social services in Ispra¹⁷ include two self-service restaurants, a director's restaurant and a cafeteria and in the social area outside the centre's perimeter there is additional clubhouse restaurant and bar. OIB's services in Ispra manage a park of 130 furnished lodgings which are let to newcomers joining the JRC site for a maximum of six months.

In the area of childcare facilities, OIB manages 5 in-house nurseries and supervises 5 local nurseries offering a total of around 1200 places¹⁸, after-school (GPS) and outdoor childcare facilities (available during Easter and summer) in 10 locations throughout Brussels. In total there are around 2.000 places available in Brussels / after-school and outdoor facilities¹⁹. In addition, Ispra offers a nursery with a capacity of 90 places and two after-school facilities with 80 places.

The aim in this domain of activities is to ensure the provision of client-oriented logistical services and social infrastructures, 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 childcare facilities as well as sports facilities.

For the year 2013 there are following priorities defined:

(i) Opening new catering facilities in three buildings – ORBN, COV2 and L-15: a cafeteria of 120 places at Square Orban (ORBN), a canteen of 280 seats at COV2 building and another cafeteria with sandwiches minute at Loi 15 building (around 100 places). The estimated period for ORBN and COV2 opening is February 2013 and mid-2013 for L-15 building. Furthermore, several modernisations of canteens and cafeterias will take place: in CHAR, L-41, VM-2, VM18 buildings and partially BU-5 building.

(ii) Award the contract for catering services at Brussels facilities: the contract notice will be published in December 2012 aiming at having a contract signed after the summer 2013.

(iii) For nurseries, the objective in 2013 is to continue to ensure the optimal use of capacity, both within the Commission and in local nurseries, in order to reduce the – still consistent – waiting list. With regard to after school childcare facilities, the main objective is to ensure that there are enough places to meet increasing demand. This will be done by reinforcing cooperation with the European Schools with a view to

¹⁶ In the buildings: SC29, VM-2, CIE.

¹⁷ Resulting from the OIB/JRC (Ispra) merger of social services in 2009.

¹⁸ In-house capacity 1.032 places and external places 236.

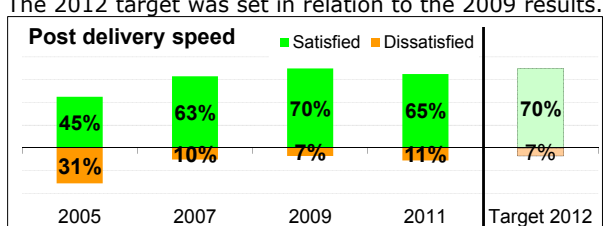
¹⁹ All together there are 1450 fulltime places available at the GPS and up to 588 at the GA (in October 2012).

securing more GPS places in these sites and by exploring possibilities in other, central sites. OIB will pursue the renewal of the regulation governing the financing and management of the European Inter-Institutional Centre in Overijse as the current regulation dates from 1986. The management and financing of the centre should be completely reviewed.

(iv) OIB at Ispra site will strive to maintain the high levels of satisfaction expressed by its clients in both the catering and childcare areas. Furthermore, in the lodgings sector, the implementation of the plan for modernising the furnishings and fittings will commence, in order to considerably improve the levels of comfort and thereby the level of customer satisfaction. 2013 should see the finalisation and signature of the convention between the JRC and the ALER (Regional Housing Association of the Lombardy Region) which will positively impact the physical state of the units used by OIB for housing newcomers.

(v) Continuation of implementing the initiatives of Mobility Plan 2010-2015 aiming at reduction of the environmental impact of the Commission's activities. In that context, substantial achievements of previous year in management of partial reimbursement of public transport season tickets scheme, introduced by OIB in 2011 will continue: there are already 7.300 staff members participating in the programme and 5.675 persons being already reimbursed. To facilitate direct purchase orders to STIB/MIVB, the local application MOBILITY.NET will be adapted to deliver the automatic orders.

(vi) Assurance of the quality of logistic services: due to phasing out the lease contracts, the necessity to release the buildings CSM2, C107, SC15, and to finish the moves started in 2012, approximately 4.300 staff members will have to be moved out to new locations. The emphasis will be given to the assurance of smooth coordination of schedules, transport itself and quality of services to be provided. As regard to OIB's central mail service, the aim will be to deliver internal mails to the destination building within 4 working hours after reception and to transmit the external mail to postal service at the same day, after having it stamped following the postal code.

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>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>																		
% of staff satisfaction in the general staff opinion 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]																					
Delivery speed of the central postal service of the Commission	<p>The 2012 target was set in relation to the 2009 results.</p>  <table border="1"> <caption>Post delivery speed - Staff Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>45%</td> <td>31%</td> </tr> <tr> <td>2007</td> <td>63%</td> <td>10%</td> </tr> <tr> <td>2009</td> <td>70%</td> <td>7%</td> </tr> <tr> <td>2011</td> <td>65%</td> <td>11%</td> </tr> <tr> <td>Target 2012</td> <td>70%</td> <td>7%</td> </tr> </tbody> </table>		Year	Satisfied (%)	Dissatisfied (%)	2005	45%	31%	2007	63%	10%	2009	70%	7%	2011	65%	11%	Target 2012	70%	7%	<p>The 2013 target is set in relation to the 2011 results.</p> <p>68% vs 10%</p>
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The quality of office furniture and supplies	<p>Office furniture & supplies</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>58%</td> <td>18%</td> </tr> <tr> <td>2007</td> <td>57%</td> <td>19%</td> </tr> <tr> <td>2009</td> <td>63%</td> <td>14%</td> </tr> <tr> <td>2011</td> <td>65%</td> <td>14%</td> </tr> <tr> <td>Target 2012</td> <td>66%</td> <td>13%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	58%	18%	2007	57%	19%	2009	63%	14%	2011	65%	14%	Target 2012	66%	13%	68% vs 13%
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Moving of furniture, boxes and belongings to new offices	<p>Moving services</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>58%</td> <td>12%</td> </tr> <tr> <td>2007</td> <td>62%</td> <td>9%</td> </tr> <tr> <td>2009</td> <td>66%</td> <td>6%</td> </tr> <tr> <td>2011</td> <td>65%</td> <td>9%</td> </tr> <tr> <td>Target 2012</td> <td>69%</td> <td>6%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	58%	12%	2007	62%	9%	2009	66%	6%	2011	65%	9%	Target 2012	69%	6%	68% vs 9%
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Transport/sustainable mobility facilities (Eurobus, service cars, service bicycles, one-way public transport tickets, etc.)	<p>Sustainable transportation</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>54%</td> <td>15%</td> </tr> <tr> <td>2009</td> <td>46%</td> <td>23%</td> </tr> <tr> <td>2011</td> <td>59%</td> <td>12%</td> </tr> <tr> <td>Target 2012</td> <td>59%</td> <td>21%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	NA	NA	2007	54%	15%	2009	46%	23%	2011	59%	12%	Target 2012	59%	21%	62% vs 11%
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The public transport reimbursement scheme (new question in 2011)	48% vs 19% (2011 survey)	48% vs 22% (2011 target)	50% vs 18%																	

Main outputs for 2013:

(1) To adapt the logistic services to the needs:

Key activities:

- Start the physical inventory of assets covering the three-year period (2011-2013), just after finishing the removals, estimated as of 1st July 2013.
- Put in place the new framework contracts for office supplies, for service removal and vending machines.
- Move out successfully of three buildings: CSM2, C107, SC15.
- Sign the framework contract for delivery of e.g.: parcels, publications, mail (carry over).
- Reorganise certain 'mail drop off' points (to group or move to technical rooms) in order to match the safety rules for fire prevention.
- Adapt the mail delivery round organisation as a response to Brussels' mobility problems. The new rounds should be adapted to series of buildings occupied by the same DG.

(2) To implement the initiatives of the Mobility Plan 2010-2015:

Key activities:

- Further follow up on the public transport contribution scheme.
- Follow up on the results of the pilot phase to lease the fleet of bicycles in order to extend the service, optimise costs and promote a better mobility for employees – results are expected for 2013.
- Evaluation of the results of the project "Bike to Work" (which started in August 2012), in a view of its potential renewal after the 12-months pilot phase (beyond July 2013).
- Evaluation of the results of the project "Carpoolplaza" launched in May 2012, aiming at promoting and facilitating carpooling among the staff members.

(3) To move forward digitisation of Historical Archives aiming at making them available to the public (internal/external)

Key activities:

- Execute the digitisation of core documents (COM and SEC documents from years 1958-82) with the final goal of publishing them online (carry over).
- Design and implement special software supporting the workflow of technical treatment, scanning and production of microfilms carried out by dedicated 'task force'.
- Apply the 'sampling-method' to decrease volumes of paper files stored and safeguard essential information (carry over).
- Organise specific trainings for staff concerned on the implementation of the common retention list and the rules governing the transfer of files to the historical archives (carry over).
- Contribute to the design and implementation of Hermes Preservation Services²⁰ I-III.
- Proceed with the inventory of organisational structures and missions of Commission's organisational entities from 1952 until today.
- Enhance the co-operation with the Historical Archives of the European Union in Florence concerning the online publication of files open to the public.

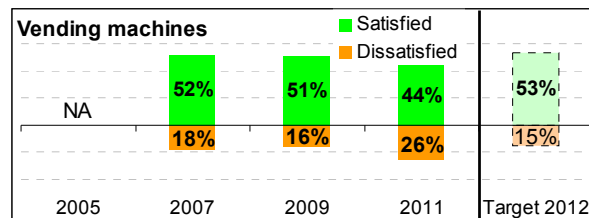
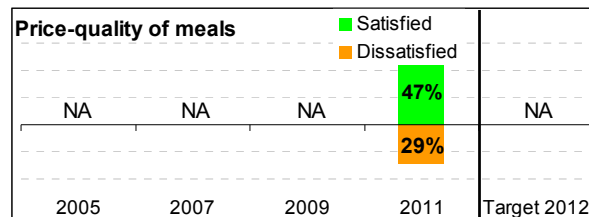
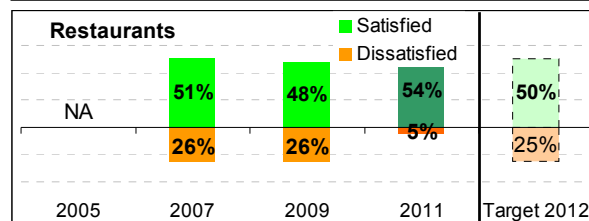
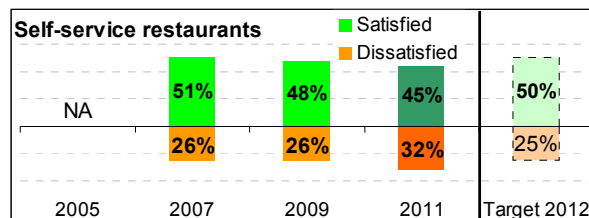
SPECIFIC OBJECTIVE 2: Promote good social infrastructures at Brussels and Ispra sites by optimising the use and quality of welfare services such as Restaurants, Selves and Cafeterias facilities.

Result Indicators	Situation at the end of 2012	2012 Target	2013 Target																
<p>% of staff satisfaction in the general staff opinion 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]</p>																			
<p>The provision of cafeterias, self-service restaurants and other restaurants (29; VM2) – in general</p>	<p>The 2012 target was set in relation to the 2009 results.</p>		<p>The 2013 target is set in relation to the 2011 results.</p> <p>63% vs 20%</p>																
	<table border="1"> <caption>Cafeterias Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>51%</td> <td>26%</td> </tr> <tr> <td>2009</td> <td>48%</td> <td>26%</td> </tr> <tr> <td>2011</td> <td>60%</td> <td>21%</td> </tr> <tr> <td>Target 2012</td> <td>50%</td> <td>25%</td> </tr> </tbody> </table>			Year	Satisfied (%)	Dissatisfied (%)	2005	NA	NA	2007	51%	26%	2009	48%	26%	2011	60%	21%	Target 2012
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Target 2012	50%	25%																	

²⁰ HPS is a functional module of the HAN system (Hermes-ARES-NomCom) which executes and supports the electronic document management of the Commission.

The price-quality relationship of meals offered in the Commission restaurants (new question in 2011)

The provision of vending machines - in general



48% vs 26%

57% vs 5%

49% vs 27%

51% vs 16%

The 2012 target was set in relation to the 2009 results.

Main outputs for 2013:

(1) To increase the general staff satisfaction with the services provided at Bxl/Ispra catering facilities:

Key activities:

- Implement a new rotation system for choices of sandwiches and a new quality of bread for sandwiches at cafeterias (Bxl).
- Carry out the modernisation of canteens in CHAR and L-41 buildings (carry over).
- Carry out the modernisation of canteens, kitchen and cafeterias at buildings: VM-2, VM18 and partially BU-5 (carry over).
- Set up the functionality of new catering infrastructures (Bxl): a cafeteria with 120 places at Square Orban (ORBN) and a canteen with 280 seats at COV2 building by February 2013 and cafeteria with sandwiches at L-15 building offering around 100 places by mid-2013.
- Sign a contract for purchase and installation of water distributors in the canteen (to eliminate the use of PET bottles) as a contribution to a sound environmental management principle (ISO14001 and EMAS) in Ispra.

SPECIFIC OBJECTIVE 3: Promote good social infrastructures at Brussels and Ispra sites by increasing both nursery and after school child-minding capacity.

Result Indicators	Situation at the end of 2012	2012 Target	2013 Target
% of staff satisfaction in the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL: (very satisfied + satisfied) versus (dissatisfied + very dissatisfied) [the survey is addressed to all			

Commission staff]																				
The provision of nurseries and other child-minding services (after-school and holiday camps)	<p>The 2012 target was set in relation to the 2009 results.</p> <table border="1"> <caption>Childminding facilities - Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>30%</td> <td>14%</td> </tr> <tr> <td>2009</td> <td>32%</td> <td>19%</td> </tr> <tr> <td>2011</td> <td>39%</td> <td>11%</td> </tr> <tr> <td>Target 2012</td> <td>34%</td> <td>18%</td> </tr> </tbody> </table>	Year	Satisfied (%)	Dissatisfied (%)	2005	NA	NA	2007	30%	14%	2009	32%	19%	2011	39%	11%	Target 2012	34%	18%	<p>The 2013 target is set in relation to the 2011 results.</p> <p>41% vs 10%</p>
Year	Satisfied (%)	Dissatisfied (%)																		
2005	NA	NA																		
2007	30%	14%																		
2009	32%	19%																		
2011	39%	11%																		
Target 2012	34%	18%																		

% of satisfaction in the OIB Bi-annual Client Satisfaction Survey [the survey is addressed to the clients of individual facility]: satisfaction rating (<i>very satisfied</i> + <i>satisfied</i>)			
GPS (regular attendance), Bxl	GA and the GPS results will be available at the end of December 2012 / beginning of 2013. 98,7% (2010 survey)		
GPS (occasional attendance), Bxl	98,3% (2010 survey)	Maintain same level of results as obtained in 2010	Maintain same level of results as obtained in 2012
GA, Bxl	97,2% (2010 survey)		
Nurseries, Bxl	95,6% (2012 survey)		
Childcare facilities, Ispra	73% (2011 survey/ Ispra)	The survey is launched on 2- year basis (Ispra)	75% (Ispra)

Main outputs for 2013:

(1) To increase the capacity of the child-care facilities:

Key activities:

- Ensure and maintain/increase the number of places available on local market²¹.
- Pursue efforts to obtain potential new sites to meet demand for after school (GPS) places within the framework of cooperation with the European schools e.g. Laeken Schools, (Bxl). Ensure waiting lists are kept to a minimum and when they occur that they are processed quickly (carry over).
- Explore possible partnerships with local authorities.
- Implement agreements with local external childcare facilities at Ispra for enrolment of children on waiting lists.

SPECIFIC OBJECTIVE 4: Promote good social infrastructures at Brussels and Ispra sites by optimising the use and quality of welfare Services such as social and sport facilities.			
Result Indicators	Situation at the end of 2012	2012 Target	2013 Target
Number of users of the center	Number of participants in sporting and cultural activities: 10.400 ²² (CIE/Bxl)	3.200 (Bxl)	8.600 (Bxl)

²¹ Out of the 308 places scheduled originally for opening in 2010, 236 private nursery places were available by the end of August 2012: 48 places in Franklin, 36 places in Froissart, 48 places at Square Marie-Louise, 24 at Flûte Enchantée and 80 places at Barne Park. New contract expected in 3rd quarter 2013.

	3.500 (Ispra) (26/10/2012) Number of training participants: 3.800 (CIE/Bxl) Ispra – no training activities at the centre	Maintain same level of results obtained for 2011 (Ispra) 2500 (Bxl) N/A (Ispra)	Maintain same levels of results obtained for 2012 (Ispra) 1.500 training participants (Bxl) N/A (Ispra)
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Main outputs for 2013:

(1) To put in place the new governing rules to CIE Overijse Bxl:

Key activity:

- Review management and financing of the social/sport facility (CIE) in the context of adoption of new governing regulation.

(2) Quality improvements in the social infrastructure at Ispra:

Key activities:

- On-going negotiations between JRC and ALER (Regional Housing Association) on investment / renovation in the social infrastructure area²³.
- Begin the modernisation plan e.g.: the renewal of furniture and fittings at the lodgings on the basis of obtaining framework contract to be pointed out of re-launched in 2012 procurement procedure.
- Ensure the successful phasing-in of the new contractor for the management of the Clubhouse bar and restaurant facilities early 2013 and collaborate to assure the correct levels of service quality.

²² Not taken into account 'Schuman Trophy' initiative (3.000 persons) and 'Eurofoot' initiative (5.400 persons) at the beginning of 2012. Overijse will be closed after the summer 2013 (operational during January-June excluding the Ester holidays).

²³ Reached agreement, expected in 2013 should result in the start of a renovation programme of a number of apartments used by OIB.OS.3 for housing newcomers. This renovation is a part of JRC Site Strategic Development Plan 2012-20.

3.3. Specific Objectives for Horizontal activities

This domain includes the following principal activities:

- Management of Human Resources and Communication,
- Procurement, Budget and Financial management;
- Programming and Internal Control Coordination activities,
- Informatics activities (including document management).

The aim in this area is to offer administrative support to enable the Office to deliver high quality services, in a transparent, efficient, effective, ethical and accountable manner. There are three specific objectives defined for this domain.

Faced with the challenge of continuing the execution of operational activities against a background of a reduction in overall staff numbers and a difficult budgetary situation, efficient and effective management of Human Resources will remain a key priority for OIB in 2013. OIB will analyse the continuity of service in the context of staff reductions over the coming years and will launch initiatives to identify the scope of rationalisation, simplification, synergies, transfer or reductions of activities or other options. In addition, particular attention will be paid to the management of posts and to ensuring that vacant positions are filled as quickly as possible. OIB will work actively with concerned services on the analysis of the appropriations necessary to cover the needs for contract agent staff in the framework of the preparation of the draft 2014 budget, given that nearly 70% of OIB staff are contract agents.

In addition to the previous elements, further priorities have been identified for the coming year:

- Successful staff management plays an important role in ensuring that the Office makes the best use of its staff. OIB will review and update the information available for staff within the Office concerning mobility (career development) in line with guidelines to be prepared at Commission level. Particular attention will be paid to offering, as far as possible, the possibility of mobility for both officials and contract agent staff and OIB will re-launch discussions with the other Offices with a view to establishing systems for improving mobility possibilities for contract agent staff, e.g. through the publication of vacancies on the intranet site of all Offices.
- Moreover, with the aim to reduce the sickness absence levels, OIB will pursue the implementation of actions focused on motivation and engagement (notably those identified in the OIB absenteeism toolkit for managers and during the 2012 workshops on this theme).
- Implementation of the OIB Equal Opportunities action plan will continue in 2013 and particular attention will be paid to putting this issue at the forefront of all aspects of our Human Resources Management. The aim will be to encourage and support female AD staff interested in management posts in OIB, notably through the OIB network for female AD staff.
- OIB will continue to provide specialised training courses and in a period of likely budgetary restraint will ensure more than ever that training activities are targeted on the most pressing needs for the Office. The use of existing expertise of staff will be pursued in the development of internal training courses. Training on ethics and integrity will be continued as a key element in awareness-raising amongst staff in this sensitive area, through the organisation of dedicated workshops for staff working in the fields of Finance, Contracts and Marketing, for staff working in the nurseries and

after-school centres and will be extended for staff involved in the operational management of contracts.

- OIB will pursue the implementation of the revised procedures as regards the selection and recruitment of Contract Agents notably by participating in the organisation of CAST selections for specialist profiles, for example psycho-pedagogues, and by implementing any revisions to the evaluation and reclassification system for this group of staff which are decided.
- In the area of Procurement, OIB will concentrate its efforts on improvement and rationalisation of the public procurement process through the implementation of the procurement project cycle, in order to increase efficiency and effectiveness and reduce the delays required to complete procurement procedures. The implementation of this new approach based in a project management follow-up relies on the reinforced appropriation and accountability of the main actors involved. This new approach should facilitate the follow-up of milestones and target schedules and improve the information flows.
- Furthermore, OIB will pursue the simplifications and harmonization of requirements with the aim to increase competition in calls for tender launched by OIB. Guidelines on performance guarantees will be issued in compliance with the revised Financial Regulation. This should contribute to implement a harmonized approach at OIB level and reduce the financial impact of performance guarantees for contractors whenever possible. OIB will also analyse the requirements related to annual turnover, in order to design a more harmonised implementation across similar contracts.
- Moreover, the support given to the staff involved in procurement will be increased in order to improve expertise in the domain. The offer of in-house training will be extended and improved, manuals will be updated and simplified following the revision of the Financial Regulation and its Rules of Application.
- In 2013, procurement procedures will be launched in several strategic domains, in particular cleaning services, removal services and gas supplies. In addition to that, the concession procedure for catering services is expected to be concluded by summer 2013.
- In the area of Finance, OIB will concentrate its action on rationalisation of the payment process in order to further shorten deadlines. The close monitoring of payment delays will be maintained and simplification measures will continue to be implemented with the aim to increase efficiency gains without losing reasonable assurance. In parallel, a reflexion will be conducted as regards the feasibility of the implementation of e-invoicing in OIB.
- OIB will reinforce the participation and close follow-up of the Commission IT rationalisation process, in particular in the light of the conclusions of the gap-analysis between ABAC-SAM and ABAC-ASSETS and with the view to prepare the Office for the implementation of the new ABAC Architecture.
- Reinforcement of the support given to the staff involved in finance in order to improve the expertise in the domain will continue. The offer of in-house training will be reinforced and improved, manuals will be updated and simplified following the revision of the Financial Regulation and its Rules of Application and information sessions for operational units will be held regularly.

- In the area of internal control coordination, OIB is committed to maintaining and where needed improve its level of internal control in order to safeguard its assets, to prevent and to detect errors and fraud, to ensure compliance with rules in force and to reach the objectives of the Office efficiently and effectively. Therefore special attention will be given to the prioritized internal control standards, to the timely implementation of the measures designed to mitigate identified risks and to the preparation of OIB's Anti-Fraud Strategy. In addition, the risk analysis on sensitive functions will be updated in order to better respond to the evolving needs and constraints of the Office environment.
- In order to ensure the reliability and quality of the financial reporting, the accounting controls will be carried-out as planned and any oversights will be addressed in a timely manner.
- The budgetary programming will be closely followed in order to reconcile increasing budgetary restrictions with securing the necessary resources for the effective and efficient functioning of the Office.
- In the framework of Commission IT rationalization exercise and diminishing resources for administration, during 2013 OIB will concentrate in ensuring continuity of operations for the existing IT systems via corrective and evaluative maintenance, in finding synergies with other services in the Commission via re-using corporate systems.
- OIB will follow up on optimising the investment on IT resources by 'decommissioning' systems which do not justify the cost and in putting a strong emphasis in the return of investments when adding new functionalities to existing systems. In that view, the main focus will be set on the Information Systems which support OIB's core tasks: Real Estate management (PACEGIS, CARLSOURCE and TECHBAT), child care facilities management (LOUSTIC, KIDDYWEB), Historical Archives management (ARCHIS) and catering (PRESTO).
- In order to commemorate the 10th anniversary of OIB specific internal communication actions will be launched in recognition of staff engagement.
- The migration of the OIB intranet (as an internal communication tool with staff) to the MyIntracomm framework foreseen in 2013, will be the occasion to revisit the OIB intranet (OIBnet) and make sure that staff can easily find therein the information they need to meet their professional and personal needs.
- The recently-agreed new rules governing the organisation of temporary exhibitions on Commission premises will be implemented. In addition the "Berlaymont Summa Artis II" catalogue will be produced in collaboration with the OP, DG EAC and SG.

SPECIFIC OBJECTIVE 1: Maintain a pro-active management of human resources.			
<i>Result Indicators</i>	<i>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>
Average vacancy rate of all posts (%)	3,8 % (1/10/2012)	3%	3%
Number of posts of officials converted to post for contract agents vs overall target (TEC annual	3 (1/10/2012)	2 TEC (the 2012 TEC target has been revised in the context of the 2013 draft budget:	The 2013 TEC target will be fixed in the context of the 2014 draft budget, taking also account of the staff cut and the

objectives)		from 17 to 2 TEC).	forecast of natural departure of staff on posts earmarked as TEC posts.
Percentage of female OIB AD staff	32,3 % (1/10/2012)	37 %	38%
Percentage of women of total OIB staff	55,8 % (1/10/2012)	55%	55%
Number of training days per person per year	4,6 (16/10/2012)	6	6
Percentage of flexitime adoption among staff (eligible staff)	55 % (Jan-Jul 2012) [to be updated once Sept/October data will be available]	56%	56%
Number of teleworkers	25 (1/10/2012)	Depends on demand No target due to limited number of personnel eligible to telework in OIB	Depends on demand No target due to limited number of personnel eligible to telework in OIB

Main outputs for 2013:

(1) To ensure a sufficient level of staff to maintain the mandate of the Office:

Key activities:

- Put in place a global framework inside OIB for the implementation of the reductions in staff numbers foreseen up to 2017.
- Review and update OIB mobility (career) guidelines with a view to making the best use of the talents of staff working in OIB, in the framework of an overall reduction in staff numbers in coming years. Re-launch discussions with other Offices i.a. to have wider publication of vacancies for contract agent (CA) staff.
- Participation in the organisation of CAST selections for CA and the organisation of internal selection panels as required to meet the specific needs of the Office.

(2) To raise awareness on issues of ethics and integrity:

Key activities:

- Pursue the organisation of ethics workshops for specific OIB staff groups: Finance/contracts, CPE and operational contract management.
- Review and update OIB ethics and integrity guidelines and the OIB-net page dedicated to ethics.
- Revisit the 2010 OIB Ethics and integrity action plan and update as required.

(3) To strengthen staff motivation and engagement:

Key activities:

- Manage the careers (appraisal; promotion, reclassification/ in particular implementation of the new system foreseen for contractual agents for 2013, mobility) of all staff working for the Office.
- Organise - within the available budget - specific training courses as required to meet the specific operational training needs of OIB staff and adequate professional development.
- Continue to implement the OIB Equal Opportunities plan and to mainstream equal opportunities in all areas of HR management as appropriate. In this context regular meetings of the OIB Network for female AD staff will be organised.
- Ensure management of leave and sickness absences in line with the applicable rules - organise information sessions on leave issues for specific groups (GECO tour) e.g. CPE.

- Review the application of the OIB absenteeism toolkit for managers, and provide regular information to management on sickness absence rates.

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>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>																
Financial management																			
Percentage of budget execution (commitments) versus budget appropriations	94,5% (5/12/2012) Execution of C1, C4 & C5 credits	100%	100%																
Percentage of financial execution (payments) versus budget commitments	79,5% (5/12/2012) Execution of C1, C4 & C5 credits	90%	90%																
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>2007</td> <td>39%</td> </tr> <tr> <td>2008</td> <td>32%</td> </tr> <tr> <td>2009</td> <td>30%</td> </tr> <tr> <td>2010</td> <td>30%</td> </tr> <tr> <td>2011</td> <td>12%</td> </tr> <tr> <td>Nov 2012</td> <td>10,4%</td> </tr> <tr> <td>Target 2012</td> <td>15%</td> </tr> </tbody> </table>	Year	Percentage	2007	39%	2008	32%	2009	30%	2010	30%	2011	12%	Nov 2012	10,4%	Target 2012	15%		Maintain the current results, equal to or lower than the Commission average.
Year	Percentage																		
2007	39%																		
2008	32%																		
2009	30%																		
2010	30%																		
2011	12%																		
Nov 2012	10,4%																		
Target 2012	15%																		
Percentage of interest paid resulting from overdue payments versus total payments	0,02% (5/12/2012)	0	0,01%																
Percentage of overdue recovery orders	0,7% (5/12/2012) It's the ratio between overdue RO and the total RO (30.845.635 €). [59% of that amount corresponds from RO 2012 and 41% from the years before 2012.]	0	0																
Procurement management																			
Number of procedures > € 60.000) of which inter-institutional	142 procedure handled, out of which 32 inter-institutional (1/12/2012)	Depending on demand	Depending on demand																
Number of (> €60.000) contracts signed among which inter-institutional	68 (26 inter-institutional) (12/12/2012)	Depending on demand	Depending on demand																
Percentage of unsuccessful procurement procedures	14% (5 out of 35 procedures) (12/12/2012) (one procedure was technically not compliant, two procedures were financially too high, in one case no candidates applied within the official deadline and in one case no offers were	0	0																

	presented within the official deadline)		
Number of complaints/cases/proceedings received from unsuccessful economic providers/ by the Court or by the Ombudsman related to the procurement procedures	0 (12/12/2012)	0	0
Indicators for the legality and regularity of underlying transactions			
Coverage of ex-post controls (in €)	24% the average for all types of transaction. (payments: 4%, RO: 1.09%, Commitments: 67%) (30/09/2012)	New indicator	10% (value) with a representative sampling (numbers and distribution)
% of total expenditure with unacceptable result during ex-post controls;	0.08% the average for all types of transaction. (payments: 0.22%, RO: 0%, Commitments: 0.03%) (1/06/2012)	New indicator	<2% for any type of transactions
AOSD Reports: The percentage of corrective measures implemented on time by units concerned	71% (15/11/2012)	100%	100%
Percentage of Authorising Officer by Sub-Delegation reports /number of AOSD reports awaited	70% (12/12/2012)	100%	100%
Audit recommendations: Internal or external audit recommendations considered as implemented	60% (4/12/2012)	80%	80% (recommendations foreseen to be finalized by the end of 2013)
Number of open 'Critical' and 'Very Important' audit recommendations of which is overdue by more than 6 months according to original implementation date.	0 (4/12/2012)	0	0
GAMA consultations: Number of negative opinions from GAMA, "the Group d'Analyse des Marches Administratifs" for all non-building procedures above €130.000	0 (12/12/2012)	0	0
Indicators for the Anti-Fraud & Prevention measures			
Number of trainings on ethics	15 workshops for various groups to be organised in 2012: 12 are done for the personnel of child care facilities, and one was done for personnel dealing with procurement, operational management of contracts, finances and internal control; still 2 workshops planned for Nov/Dec 2012 [approx. 200 staff members trained]	10 workshops for personnel of child care facilities	13 workshops planned (approx. 190 staff members to be trained): 8 workshops for the personnel of child care facilities; 4 workshops for the personnel dealing with operational management of contracts.

	(estimated 10/12/2012)	on		
Internal Control Standards (effectiveness / efficiency): Variation efficiency assessment 2013 vs 2012;				
Number of ICS to improve	2		2	1
<i>Main outputs for 2013:</i>				
<p>(1) To ensure sound financial management:</p> <p>Key activities:</p> <ul style="list-style-type: none"> • Strengthening the simplification and rationalisation of financial management with the aim of further reducing payment delays (i.e. further implementation of electronic CAF, analyse the possibility of reducing paper files and accompanying documents, simplification of checklists, clarification of SLA procedure, revision of some aspects of 'ParaphOIB', etc.). • Continue to put in place and communicate the best practices concerning SAM as the system evolves to better integrate the financial management and working methods. • Continue to participate in the GAP-analysis between ABAC-Assets and ABAC-SAM in order to select the most appropriate systems in the context of IT rationalisation. • Revise the OIB's Financial manual in the light of the New (revised) Financial Regulation (NFR) and its Rules of Application (RAP). Information sessions on behalf of the operational units will be held at the beginning of 2013. • Ensure, with the technical support of DG BUDG the changes in ABAC-SAM in order to comply with the new (revised) Financial Regulation (FR) and its Rules of Application (RAP). • Specific training/information sessions will be held on finances /procurement (e.g. cut-off exercise, ABAC-SAM progress and reports, ...) • Examine the possibility of e-invoicing and the centralisation of invoice-registration following a final decision on ABAC-ASSETS/ABAC-SAM in the context of IT rationalisation. <p>(2) To ensure and improve procurement management:</p> <p>Key activities:</p> <ul style="list-style-type: none"> • Fully implement the new approach 'Procurement Project Cycle' designed for calls for tender (e.g.: the 'target schedule' for tenders, the kick off meetings between the operational units and the central procurement unit, put in place the approach of 'single point of contact (SPOC)' follow up on tendering procedure). • Regular communication/reporting on on-going tenders at the management meetings and meetings with operational units. • Establish a 'gap analysis' of JRC and OIB applications for procurement (PPMT, MarCo) in order to prepare the decisions in the context of IT rationalisation. • Conduct training sessions on Procurement (e.g. 'Public procurement procedure'; 'Tenders evaluation process'; 'Low value procedures'). • Redraft in a more user friendly manner the Manual of the Procurement Procedures (including the provisions of new Financial Regulation entering into force); Assure proper communication to the staff. • Draft a practical guide for members of evaluation Committees, regrouping all the relevant information and best practices. • Establish guidelines on additional forms of publicity of OIB's procurement procedures. <p>(3) To ensure the efficient and effective functioning of internal control system:</p> <p>Key activities:</p> <ul style="list-style-type: none"> • Provide reporting and its follow up on audit recommendations, exceptions and risks. • Ensure the drafting and coordination of SPP exercise. 				

- Coordinate the management workshops on (1) OIB general risks assessment and (2) revision of sensitive functions.
- Conduct a desk review on the ICS effectiveness with selected management/staff members.
- Adopt Anti-Fraud Strategy.
- Up-date the ex-post risk analysis, as a precondition for a sampling based on the weighted risk approach.
- Fine-tuning on the ex-post methodology in order to provide clearer rating of the importance of the findings.
- Further collaboration with the individual units, to address in the best possible way the ex-post recommendations and remarks with the aim of overall quality improvement.

(4) To further adapt locally developed IT applications to the operational needs:

Key activities:

- Adapt PRESTO²⁴ to the new catering framework contract once it's signed.
- KIDDYWEB²⁵: (1) Migrate the Loustic application (financial part of the management of the crèches) to the web; (2) Implement an audit trail of the data modifiable by the parents; (3) Adapt the application to the new CPE Regulations.
- MOBILITY.NET²⁶: Automatic generation of the purchase orders which need to be sent to the STIB/MIVB by the MOBILITY.NET information system.
- PACEGIS²⁷: (1) Continue rollout of features for the PACEGIS tablet program such as the management of the cleaning quality control data; (2) Finalise the migration of the PACEGIS system to a web interface. This includes but is not limited to the management of zones and DG allocations as well the management of the repartitioning work requested by the DGs.
- ARCHIS²⁸: Deliver the scanning workflow management solution for the historical archives service.
- Further adaptation of the BUSINESSCARDS information system to meet the requirements of the new visual identity for the remaining offices and agencies.

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

<i>Result Indicators</i>	<i>Situation at the end of 2012</i>	<i>2012 Target</i>	<i>2013 Target</i>
% of staff satisfaction in the general staff opinion 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]			
OIB's electronic newsletter called Concrete	(2011 survey) 63% vs 3%	(2011 target) 68% vs 3%	The 2013 target is set in relation to the 2011 results. 66% vs 3%
Number of newsletters issued	7 (9/10/2012) A commemorative 50th edition of the "Concrete"	9	9

²⁴ IT application supporting the catering purchases for conferences.

²⁵ IT application supporting the transfer of confidential data between the medical services of the Commission and the individual general medical practitioner of child at the nurseries and after-school child care facilities.

²⁶ IT application facilitating the automatic processing of seasonal transport ticket subscriptions and reimbursement requests.

²⁷ IT application aimed at reviewing building plans via web browsers and reporting any inaccuracies.

²⁸ IT application enabling the Historical Archives to record the historical organisational structures of the Commission in the system, which will allow the assignment of historical documents with the particular organisation of units within the Commission over its past lifetime.

	newsletter was launched in March to respond to the staff's demands for information about OIB services.		
The number of environmental communications made	15 (5/10/2012) (5 on OIB-Net, 8 on <i>Concret(e)</i> , 2 posters) EMAS communications are supporting actions aiming at reducing the environmental impact of the Commission.	20	22

Main outputs for 2013:

(1) To increase the OIB's identity and visibility:

Key activities:

- Implement a series of internal communication actions to commemorate the 10th anniversary of OIB.
- Production of the "Berlaymont Summa Artis II" art catalogue in collaboration with the OP and other Commission services (DG EAC, SG).
- Implement the new set of rules governing temporary exhibitions in the Commission buildings.
- Integrate OIB's Intranet into My IntraComm.
- Production of the catalogue "Reflections II. Art in the European Commission" presenting all temporary exhibitions organised in the Commission buildings in Brussels from 2010 to 2012.