



Management Plan 2018

Office for Infrastructure and Logistics in Brussels

Contents

INTRODUCTION	3
PART 1. MAIN OUTPUTS FOR THE YEAR.....	5
1.1 Real Estate activities	5
1.2 Logistic and catering services	7
1.3 Childcare services	10
PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR	11
ANNEX 1. TABLES	16
1. Real Estate activities.....	16
2. Logistic and catering services.....	21
3. Childcare services	23
4. Main organisational management outputs	25

INTRODUCTION

OIB¹, as other horizontal services of the Commission, contributes to the general objectives defined by the 10 priorities of President Juncker and by the mission letter and specific mandate addressed to the Commissioner for Budget and Human Resources, Mr. Oettinger.

In particular, OIB contributes to the following general objective of the Commission, defined in the OIB 2016-2020 Strategic Plan²:

"To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents."

OIB provides its services (e.g. quality offices, logistics and social services) to the staff of EU institutions, its key client, who play an essential role in evaluating and improving its activities, through the Staff Satisfaction Survey³.

In each operational domain, OIB's specific objectives contribute to the general objective of the Commission.

Real Estate

For real estate, OIB's objective is to provide the necessary office accommodation to Commission staff.

The rationalization and optimization of Commission buildings and available office space will continue in 2018 through the further development of collaborative working areas, where such solutions would be feasible and adequate. The new Office Space Design team, put in place in January 2017, will improve the modern office arrangements.

Commissioner Oettinger was consulted on the development of a new conference centre (CC2.0), which will replace Albert Borschette (CCAB) and on the L130 redevelopment. The competitive dialogue for the new conference centre was launched in December 2017 and of the architecture competition for L130 is scheduled to be launched in early 2018.

OIB continues to implement the real estate planning defined in the Multiannual Policy Framework (MAPF) and is based on the following main principles:

- Prolongation/renegotiation of existing leases;
- The valorisation of owned property through a renovation/redevelopment programme;
- Prospecting the Brussels real estate market for residual needs;
- Rationalisation and optimisation of the use of office space.

Synergies and Efficiencies

Following the Commission Communication on "Synergies and Efficiencies"⁴, which established the reorganization of the logistic services at corporate level (e.g. the creation

¹ As a horizontal Service of the Commission attached to DG HR, OIB carries out all activities associated with the housing of staff, the management of social welfare infrastructure and the logistics of the institution in Brussels, being also responsible for the ISPRA social welfare infrastructure. OIB's mission is to ensure a functional, safe and comfortable workplace for Commission staff and to provide good quality support and well-being services, based on a client-oriented approach in an environmentally friendly and cost-effective way.

² http://ec.europa.eu/atwork/synthesis/amp/doc/oib_sp_2016-2020_en.pdf

³ The 2017 general staff satisfaction survey on the services provided by the Offices was launched by DG HR in October 2017 and results were not known at the time of publication of this report.

of logistics proximity teams, a space design team, and an internal mail reform), OIB will strengthen its organization, targeting efficiency gains through simplification and rationalization.

Contribution to the Commission's social policy

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

Supporting the Commission's social policy, well-being programme and, in particular, its *'Fit@Work'* initiative, OIB will continue: carrying out communication campaigns on Prevention and Protection at Work; further promoting environmental solutions; providing ergonomic chairs and renovating office building showers. In order to facilitate access for persons with reduced mobility, building upgrades might be considered⁵.

The Mobility Plan will be refined in 2018, further encouraging the use of sustainable transport solutions by Commission staff, considering the results of recent analysis and surveys carried out by DG HR/OIB.

The long term catering policy will be analysed in 2018 to establish future prerequisites.

Childcare services

OIB continues its efforts to fully meet the demand for childcare places from Commission and other institutions staff by 2020. The new tender attributed in November 2017 should gradually provide, in a perspective of 6 years, 700 new places on top existing ones⁶. As OIB offers around 1.000 places in its internal nursery facilities, the total capacity should increase to approximately 2.200 places in the future.

OIB will also pursue all available options to further increase its afterschool childcare capacity (European schools, Commission's premises, contractor's premises).

Organizational management

Following recently introduced organisational changes (new colleagues in middle-management positions, new allocated activities and staff), OIB will continue strengthening its internal organisation by structuring teams based on competencies and responsibilities. OIB aims to increase efficiency by revising operational procedures.

Close cooperation between units is essential for ensuring timely exchange of competencies and information necessary for achieving OIB's objectives. This aspect will be carefully monitored at all management levels, through: the systematic review of ongoing projects, the promotion of knowledge sharing, the reassessing of each entity's role in meeting flagship objectives and prioritising budgetary allocations.

The competencies of logistic staff, deployed to OIB in the framework of the Synergies & Efficiency project, and their integration will be further developed.

Financial management will be further simplified and enhanced by the paperless working methods, which will see further developments and reinforcements with specific IT tools (SAM, PPMT, e-invoicing). The new Internal Control Framework will strengthen the processes needed to provide the reasonable assurance.

In order to enhance staff motivation and engagement, OIB's management will prioritize the development of further well-being initiatives, flexible working methods and in

⁴ (SEC(2016)170) - "Synergies and Efficiencies" in the Commission, "New Ways of Working"

⁵ All Commission buildings comply with legal prescriptions. This supplementary improvement programme aims to bring accessibility, where possible, to a higher standard.

⁶ Currently OIB has at its disposal 500 external places, a new tender will provide an availability of 1.200 places on local market in total.

principle, conducting constructive dialogue with staff via an especially dedicated staff forum.

PART 1. MAIN OUTPUTS FOR THE YEAR

Main operational domains:

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

1.1 Real Estate activities

Contributing to the general objective of the Commission⁷, OIB identified specific objectives in the area of real estate⁸. In 2018, OIB will continue the following activities towards reaching annual objectives:

✚ Prolongation or renegotiation of existing leases

OIB will continue to analyse the potential to renegotiate current leases, provided that involved buildings keep on meeting Commission security, economic and environmental performance requirements.

A number of lease prolongations will continue to be negotiated (G—1, G-6, G-12) and others will start to be negotiated as of January 2018 (i.e. notably the BU24, MO34, J-27, L-56, LX40, N105 , DAV1 and KORT buildings) to ensure availability of office space.

✚ Renovation or redevelopment of owned property

OIB will continue to prepare procedures for the redevelopment of the BU29-31-33 (architectural competition to be launched in mid-2019 and construction works should be carried out from 2024 to 2027) and VM-2 buildings (works should start in 2022 to be finalized by 2024).

In order to replace the *Albert Borschette* conference centre (CCAB building) with a more functional, new conference centre by 2023, a competitive dialogue tender procedure was launched in December 2017.

OIB will finalise the preparation of the programme for the redevelopment of the L130 site in close coordination with the Brussels Capital Region (BCR). The BCR is still in the process of detailing and adopting new urban planning rules; in parallel with this process, OIB is ready to launch the architectural competition for the redevelopment of the site in 2018.

OIB finalised the preparation of the programme for the future redevelopment of the PALM building into a nursery and multi-functional area; the request for a building permit was launched at the end of 2017 and it is foreseen that works will start in mid-2019 to be finalised at the end of 2021. As the building is located in a residential area, the building permit will be approved if it is a "community utility and public service". Therefore access should not be limited to EU officials.

✚ Prospecting the Brussels real estate market for residual needs

⁷ The general objective of the Commission for administrative services (objective 11) is the following: "To help achieve the overall political objective, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents."

⁸ The specific objectives are placed in the annex tables.

Depending on the results of renegotiations for currently occupied buildings OIB proposes to prospect the Brussels real estate market for residual needs. A prospection notice to cover these residual needs will be published early 2018 once the necessary internal approvals have been obtained.

+ Rationalisation and optimisation of Commission buildings

The management of office space is based on the application of the Housing Conditions Manual (MCH) and the introduction of economic office arrangements i.e. shared and collaborative working areas (as defined in the MCH, part 2). Space optimization will be gradually achieved through the continuous rationalisation of the use of office space and the introduction of new flexible office arrangements (such as collaborative working areas and organising a pilot project for the dynamic offices concept).

In 2018 works will focus on: continue to assist DGs in the personnel consultation process on the possible transformation of buildings to collaborative work spaces; and creating a flexible work space for the JRC on the 6th floor of the CDMA building. Alternative solutions for optimizing the use of m² will be envisaged by different means (e.g. encouraging shared offices, use of flex desks) and taking into account the technical limitations of buildings.

After the 5% staff reduction, the general real estate policy foresees office space reductions, targeting economies: OIB will implement the best possible solutions matching guidelines with needs and staff wellbeing.

+ Annual renovations/Good state of buildings

A good quality of the Commission buildings and offices is ensured through the multiannual preventive maintenance defined by BEBA policy. In 2018, the continuation of works is forecasted accordingly and will include the possible transformation of one or a maximum of two buildings into collaborative office spaces in their entirety, if required conditions are met.

OIB will continue the analysis of buildings, where the replacement of lifts or any other technical installations like fire detection would be necessary, and will take into consideration in the budgetary and renovation planning.

One of the tasks of the newly created Local Proximity Teams is to regularly check for any technical problems in the buildings under their responsibility and to report them to the appropriate services for quick reaction.

The renovation works of the CSM1 and L-86 façades will continue. Standard works, cabling or the technical upgrade of the data network infrastructure will be executed throughout 2018 in accordance with DG DIGIT's priorities and budget limitation.

In Brussels, all Commission buildings comply with legal prescriptions regarding accessibility. Moreover, in order to facilitate building access, the ongoing screening programme will pursue the target of potential upgrades such as the placement of podotactile tiles at building entrances; priority will be given to buildings being renovated.

OIB is actively involved in the newly created Association of staff with a disability in the European Commission (ASDEC). The group represents and defends the views of staff with a disability to the administration, and makes proposals for developments to Commission staff policies and services as these affect staff with a disability.

✚ Energy performance of buildings

In line with the European Energy Directive (EED) on the energy performance of buildings⁹, OIB will continue introducing several energy and water savings measures defined in the global 2017–2020 action plan for technical/investment measures, started in January 2017.

The objectives of the EED consist in the refurbishment of at least 3% per year of buildings owned by the Commission or an equivalent energy saving in these buildings¹⁰. With the EMAS target of 1% energy savings per capita, the EC goes beyond the objectives defined by the Brussels Capital Region and thus beyond the EED.

OIB will continue horizontal measures, such as the reduction by one hour of heating and ventilation of all buildings on Fridays. A pilot project to reduce the ventilation in carparks by half an hour will be launched in 7 buildings (J-79, L-84/86, BU31, BU-5, CSM1, J-70, CHAR).

OIB will continue its important role as member of the EMAS Steering Committee, continuing to work towards 2014-20 targets for environmental performance improvement on several core parameters and taking a lead in high profile Commission initiatives (such as the reduction in single use plastics). In 2018 the OIB (and other services) will conduct a mid-term review of its performance in relation to the 2014-2020 objectives.

✚ Prevention and Protection at Work

OIB implements the applicable Belgium legislation on the Prevention and Protection at Work, which serves the basis for the 5-year Commission Global Plan currently under implementation. Upon needs, OIB will pursue further risk analysis of workplaces in the Commission.

In order to build up the staff awareness on health and safety measures, several trainings, will continue in the course of the year. Informative brochures about ergonomics will be developed and explained to the workers.

A special attention will be given to the work at heights during the annual meeting with safety advisors of the external contractors.

In 2018, OIB will review the safety of smoking areas in all buildings as a preventive measure eliminating the risk of fire. Adequate installations for smokers will be ensured.

OIB will continue replacing older swivel office chairs with ergonomic ones, expecting to finish in the first trimester the 2018 program to replace 12,500 chairs.

1.2 Logistic and catering services

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

In 2018, OIB will focus on the following logistic projects:

✚ Synergies and Efficiencies in Logistics

In the framework of the exercise on Synergies and Efficiencies, in its role of "Domain Leader for Logistics" and following the full roll-out in April 2017¹¹, OIB will continue to evaluate the new system and provide recommendations to stakeholders for improvement when necessary.

⁹ Directive 2012/27/EU of 25/10/2012.

¹⁰ 14kWh/m²/year is the theoretical gain estimated by the Belgian authorities. The saving target for the EC would be approximately 115 MWh/year, which corresponds to 0.13% of the annual energy consumption.

¹¹ It was decided that BERL building was to be excluded from the project at this stage but could potentially be included in a second wave.

Environmental aspects

In line with the growing importance of the environmental aspect in the Commission activities, OIB will continue to increase the sustainability of its different logistic services through the following: e.g. enhance green procurement by including environmental criteria where feasible, reduce single use plastics in office supplies and catering, reduce food waste at the catering facilities, promote ecological mobility and means of transport such as cleaner and energy- efficient vehicles, bikes and e-bikes. It will also re-organise its activities to reduce paper waste and introduce higher efficiency printing technologies.

OIB will also conduct a pilot project to replace garbage bins with modular containers to foster recycling.

Inventory management

OIB tracks movable assets, in particular office furniture and technical equipment (except IT and telephony). The existing tracking system is becoming obsolete due to the changes in the office environment (installations of collaborative office arrangements). A new radio-frequency based labelling system (RFID)¹² has been pointed out as an appropriate solution to overcome these difficulties.

Having successfully tested this solution together with DG BUDG and DIGIT, and further to the relevant adaptations introduced to OIB's requirements, the tool should be introduced in 2018. A pilot project initiated in 2017 will continue in 2018 (e.g. for open spaces and the warehouse, representing 9-10% of the overall patrimony).

The partial introduction of the RFID in 2018 will be a soft migration paving the way for a full RFID approach by 2020.

In 2018, OIB will present for inter-service consultation an updated version of the Inventory Rules¹³ for all the EC properties.

Staff Mobility Policy

Based on the Staff Mobility Survey carried-out during the summer 2017, OIB will submit in January 2018 the new EC "*Plan de Déplacement d'Entreprise*" (PDE), a mandatory exercise imposed by the Brussels Region every three years and consisting of a diagnosis of the transport modes used by Commission staff, with the objective to reduce the impact on environment. In parallel OIB will continue its efforts to set up a new Mobility Plan further promoting environmental friendly means of transport. It may include the continuation of some measures already existing (e.g. reimbursement of public transport season tickets, service bikes – including electric ones -, cycling promotion campaigns, bike training, etc.) and some new initiatives (e.g. new incentives for sustainable modes of transport, improved infrastructures for cyclists,...), which are currently under consideration. Reinforced cooperation with local authorities and relevant stakeholders will be continued.

Historical Archives

In cooperation with the central services, OIB will continue the digitisation of archives of historical value. In 2018, it is expected to continue to digitise COM documents and to prepare the digitisation of documents. After the migration to of HPS II (*Hermes*

¹² "Radio Frequency Identification" (RFID): the tool which gives the possibility, using an incorporated chip, to read the inventory numbers at a distance, facilitating tracking activities in open spaces for instance.

¹³ OIB is in charge of the Central Inventory Service (SCI) for the Commission. DGs having their own Inventory Management Service refer to the Central Inventory Regulations and Service. The 2010 Inventory Rules require to be updated (imposed by synergies and efficiencies exercise within the Commission), assets/non-assets threshold to be better defined and simplifications to be introduced.

*Preservation Services*¹⁴) and launch of the long-term preservation digital repository (a-REP), the future historical archival management tool will be conceived together with SG and DG DIGIT.

Focus will be given to elimination, digitisation, long-term preservation of electronic archives and valorisation of archives with high added value towards its opening to the public.

OIB will analyse whether to prolong the lease of the current historical archive building in KORT or to prospect the local real estate market for a new building.

Catering services

OIB in Brussels administers the catering facilities provided to staff, consisting of:

BERL-protocol restaurant, 13 self-service restaurants and 39 cafeterias;

The main objective is to ensure a stable continuation of services and to offer quality meals at a reasonable price in all catering facilities located in Commission buildings.

An analysis will be done in 2018 in order to draw the lines of the future tendering process, considering also environmental aspects, such as the reduction of waste and single use plastics (end of the current contracts will occur on 8 January 2021 at the latest).

OIB will continue to monitor the quality of food and services provided in the Commission's buildings in Brussels, relying on:

- Internal monthly reports from a specialised internal team of auditors (direct audits).
- Independent external random checks (4 times/year in each self-service restaurant), including samplings for microbiological analysis.

The CIE in Overijse:

Following the analysis of the CIE financing results and operational constraints conducted in 2017, the management of OIB in 2018 will validate the operational proposals for future improvements at the Centre, including the possible commitment/partnership from/with the other Institutions.

The ISPRA facility:

OIB administers in Ispra¹⁵ the catering facilities provided to staff, consisting of: 2 self-service restaurants, a directors' restaurant and a cafeteria, plus an additional clubhouse restaurant and bar in the social area outside the centre's perimeter; - and a portfolio of 130 furnished lodgings, which are let to newcomers joining the JRC site for an initial settlement period.

OIB in Ispra, continuous the improvement of catering and lodging services, combined with an ecologically sustainable approach aimed at staff well-being, contributes to the JRC policy to attract the best scientific experts.

In 2018, OIB will introduce in Ispra two main projects:

- A plan for preventing food waste and allowing cost savings;

¹⁴ It will allow transferring HAN (Hermes-Ares-Nomcom) and Adonis files into the long-term repository.

¹⁵ Resulting from the 2009 OIB/JRC (Ispra) merger of social services.

- A new lay-out of the cash counters to ergonomically ameliorate the activities of the cashiers.

1.3 Childcare services

In the context of reaching set objectives¹⁶ in the area of childcare services, in 2018, OIB will focus on the following childcare projects:

✚ Increase capacity of childcare facilities

The Commission's total needs for nursery places have been estimated to be approximately 1.000¹⁷ above the existing capacity. The market attributed in November 2017 for local nursery places, should gradually – in a perspective of 6 years - provide 1.200 places: replacement of existing contracts which currently delivers 500 places, plus 700 supplementary places. Including internal places, OIB will offer approximately 2200 nursery places. That should allow OIB to respond to the estimated demand.

In order to reply to the high demand for afterschool places, several axes will be further explored, namely:

- 1) strengthening the cooperation with the European Schools by means of renewing the multiannual conventions and;
- 2) allowing the continuation and, if necessary, extension of the policy of outsourcing some central sites (as already practiced at the VM18, PALM and - as of January 2018 - at GE et BU sites). The personnel currently employed in Beaulieu (BU) and Genève (GE) will be redeployed mainly to the European Schools;
- 3) providing the afterschool service on the contractor premises as made possible with the on-going tender;
- 4) exploring options for expanding the capacity of our central sites (COLE).

OIB offers 340 outdoor places at its primary site, which is the European Inter-institutional Centre (CIE) in Overijse. OIB will continue to provide supplementary places by opening additional sites such as Wilson and Palmerston in order to satisfy all the requests received for peak weeks.

OIB in Ispra will continue the project to regroup the ISPRA childcare facilities "Icaro" from the ALER¹⁸ building and "Acquilone" into a common JRC's property. Considering the delay due to JRC's internal building allocation policy, the facility could be operational by 2020.

¹⁶ Please see in the annex tables: specific objectives no 8 and 9.

¹⁷ As projected for 2017-2023 period on the basis of birth figures provided by PMO for previous years.

¹⁸ Local Public Entity: *Azienda Lombarda Edilizia Residenziale*.

PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR

This section includes the activities that ensure OIB's functioning and are indirectly linked to the policies of the Office. It concerns the management of the resources which support operational activities and strengthen professional and ethical working methods, in line with sound financial management.

A. Human resource management

The HR Modernisation project as laid down in the Communication on Synergies and Efficiencies continues to be rolled out in the Commission. HR services for DGs are now delivered by the Account Management Centres (AMCs) according to the new HR model. The HR Business Correspondent, as in all DGs, coordinates strategic HR matters and prepares the related decisions of the management contributing to the fulfilment of organisational goals.

OIB's HR actions for 2018 aim to ensure that the staffing-structure of the Office is fully in line with business priorities. HR management will continue its results oriented approach. The main priorities for 2018 are:

- Increase the percentage of female representation in middle management (in September 2017 the level was 35.7%, representing 5 out of 14 posts in total). In the period of 2017-2019, OIB is targeting the first appointment of 2 female managers in line with the Commission priorities¹⁹.
- Consolidation of competencies and skills of logistic staff redeployed to OIB in the framework of the Synergies & Efficiency logistics project. In view of the retirement which will occur in the AST and GF1 groups, OIB will plan future resource needs for this ageing population.
- OIB will continue to apply a flexible approach to the reallocation of vacant posts in line with operational needs and priorities. The transformation of AST into AD posts will be pursued to strengthen management capacity and further promote internal mobility. The staff cuts for 2018 will be limited to 1 post in redeployment tax.
- Succession planning for all key functions remains among OIB priorities especially in the management functions but also for the ageing OIB AST population.

Career planning and talent management will continue to be priorities aiming at making OIB a knowledgeable, skilled, flexible and networked organisation. OIB will continue to design its learning and development plan to tackle in the optimal way the changes in staff competency requirements in the long-term. In 2018, particular attention will be given to improving leadership skills amongst managers in the form of establishing collective and individual development plans as a follow-up to the 360° exercise run for 50 managers in 2016-2017. OIB will continue to provide the framework for the organization of relevant training courses for specific work profiles targeting the new staff who joined OIB in 2017 (alongside with other specific profiles such as nurses, educators, drivers, kitchen staff).

The 2016 Commission staff survey revealed OIB staff motivation and engagement to be at 60% while 36% of staff feels that Commission cares about their well-being. These issues are addressed through a series of initiatives emerging from the follow-up of the 2015 staff away-day and the established action plan which includes 15 actions. The initiatives cover, inter alia, communication, flexible working methods, staff well-being, recognition and training for managers. Moreover, a dedicated staff forum as an open dialogue with staff, will be organized in the course of 2018. The aim is to increase staff

¹⁹ SEC(2017)359 final: Quantitative targets of first female appointments to be made per Directorate-General and service at middle management level by 1 November 2019.

satisfaction by 5% (to 65%) in the next 2018 staff survey in order to reach 74% by 2020.

OIB's 2018 internal communication activities and initiatives will be aligned with its main operational challenges: staff engagement and motivation, further implementation of the "synergies & efficiencies" (S&E) exercise and the implementation of collaborative workspaces. Special attention will go to the communication with staff in the CSM1 building during its renovation works (constructions on façade) affecting the working conditions.

The internal OIB webpage ("MyOIB") and internal newsletter addressed to OIB staff (*OIBm@g*), will contribute to the promotion of the different job profiles within OIB making them better known. With the same aim, a job-shadowing initiative will be continued in 2018 based on the success of the "*live my job*" project raising awareness of the wide variety of jobs performed in OIB. An important part of internal communications will focus on the corporate HR priorities such as: HR modernisation, talent management, including diversity and inclusion.

IT tools to support operations

The mission of the OIB IT service is to support the Office in increasing its effectiveness and efficiency through the provision of adequate IT tools and services, with an emphasis on high cost/benefit ratio. DG DIGIT's decision to phase out a key technology (ColdFusion by 2021) has motivated OIB to identify the IT tools that are vital for the support of OIB operational units and elaborate a four year plan for the replacement of technology or to find alternative solutions. The priorities for the next years are:

- Finish the REMIS project, which will increase the effectiveness in the management of OIB real estate.
- Improve the IT tools for child care (financial management, presence registration, etc.) reducing needs in human resources and increasing the quality of the service.
- Replacing all the ColdFusion based applications by alternative systems or solutions.

B. Financial Management: Internal control and Risk management

OIB's central finance unit will continue to fulfil its guidance and support role to ensure that OIB runs its finances efficiently. OIB will continue to conduct its activities in a professional and timely manner.

In its coordination role, the financial unit provides reliable guidance and support to ensure that the authorising officer has a reasonable assurance that the budget is implemented in line with the objectives of internal control, which include: effectiveness, economy and efficiency of operations, prevention, detection and correction of fraud, safeguarding assets, reliability of reporting as well as legality and regularity.

Following the recent harmonisation of financial circuits, OIB will continue to implement the use of IT functionalities (i.e. of ABAC SAM, the LCK, e-Submission and e-Invoicing) and to propagate best practices. This will contribute to the implementation of the Commission's synergies and efficiencies policy whilst safeguarding an appropriate level of internal control.

In order to better assist operational units in the domain of procurement, OIB will continue to apply the Procurement Project Framework and a close follow up to ensure timely awarding of contracts. The improvements introduced in recent years will continue, in particular with simplifications of tender specifications, selection criteria and further

consolidation of the application of environmental criteria. Moreover, tailored-made procurement training sessions (on the drafting of technical specifications and of the relevant and quantifiable award standards), manuals and other useful documentation are made available on OIB's intranet. OIB will continue to promote best practices and update its procurement website.

In 2018, procurement procedures will be launched in several important domains. The most important ones in terms of value are: architecture competition, competitive dialogue for a new conference centre, supply and placement of visuals, signs and exhibition equipment, etc. Following the new Financial Regulation as of January 2018, the necessary procedural changes will be implemented.

Following its 2017 on boarding, the e-Submission application will gradually be implemented for all calls for tender published in 2018. The implementation of the secure application, which provides an automatic registration of submissions, should minimize the risk of breach of confidentiality before opening of tenders, increase the transparency and allow a clear detection of submission irregularities. E-submission will constitute the next step towards electronic procurement.

In order to ensure the sound financial management of operations and compliance with the legality and regularity obligations, the controls systems put in place will continue to be based on a solid risk management process, which includes an annual management workshop. The functioning of the new Internal Control Framework will be assessed based on the indicators defined for its 17 principles²⁰. A close follow-up will be ensured to audit recommendations, exceptions, litigations and AOSD remarks.

The error rate is the Commission's benchmark for measuring the effectiveness and reliability of the internal controls. For this objective we will continue to implement the ex post control work programme, based on statistically sample representatives for the entire OIB.

The regular accounting controls, carried out based on the accounting risk assessment exercise and the specific OIB review programme, which considers applicable rules, will support the reliability of financial statements.

In a scarce resource environment, it is becoming critical to provide the appropriations necessary for carrying out our activities. We will negotiate and defend OIB's annual budget during the hearing with DG BUDG. A regular managing reporting and monitoring of the budgetary programming will ensure a flexible response to unforeseen demands, while minimizing unused credits.

Fraud prevention and detection

OIB will ensure consistent application and full implementation of the anti-fraud measures established in its 2017 updated Anti-Fraud Strategy. Potential weaknesses will be addressed and an adequate follow-up will be ensured. Systematic monitoring and reporting will be done.

C. Better Regulation

Not applicable to OIB

D. Information management aspects

Document management:

²⁰ Communication to the Commission from Commissioner Oettinger, "Revision of the Internal Control Framework", C(2017) 2373 final of 19.4.2017

OIB will continue to maintain high compliance with e-Domec rules through the implementation of the annual document management action plan. Priorities for 2018 include the first review of HAN files, widening access to files, monitoring filing and the use of the e-signatory, and providing internal training on Ares/ Document management if needs arise. Further improvements will be made towards the paperless policy by increasing the use of the e-signatory and sharing of information.

E. External communication activities

OIB is ready to launch the Loi 130 Architectural Competition which will last for about two years. The communication strategy for the Loi 130 Architectural Competition was approved by the steering committee in which the Commissioner's Cabinet, DG HR, DG COMM, DG BUDG, SEC GEN and OIB were represented. OIB's role is to actively contribute to different external communication activities in close collaboration with the Spokesperson's Service as well as the Commission Representation in Belgium. OIB will be in charge of the L130 architectural competition website developed within the framework contract of DG COMM and give input for information activities for international, national and local media. OIB also foresees an exhibition of the winning projects open to the general public after the end of the competition.

OIB will be in charge of this website for the duration of the Loi 130 architectural competition as well as the period immediately following the end of the competition.

F. Example of initiative to improve economy and efficiency of financial and non-financial activities of OIB

OIB regularly undertakes initiatives to improve the efficiency and economy of its operations. It will fine-tune its internal working methods and will make efforts to improve its functioning, rationalising ways of working and thus allowing the reallocation of its resources to desired priorities.

In this context, OIB further develops the paperless policy. Financial transaction types are mainly processed electronically (except imprest accounts which by their nature are not fully eligible for paperless treatment). Furthermore the introduction and expanded use of e-Invoicing will allow OIB to introduce more contractors, which will further reduce the handling, processing and archiving of paper documents and files.

Moreover, to increase productivity and to make efficiency gains through the introduction of automation and simplification of procedures, OIB has carried out a Business Process Management analysis in the childcare department. As a result of this analysis, three main projects have been totally or partially implemented so far and will continue in 2018:

- A simplification of calculation of parental contributions. This is a workflow improvement which will be implemented with the help of an on-going IT project (Loustic Migration).
- The mobile registration of children presences, which avoids double encoding of presence data and provides near real time data (Kiddymob).
- The automatization of 'Longues Journées' childcare, which is now managed inside KiddyWeb instead by manual means.

In addition, a number of manual tasks currently performed by childcare services' staff, to enable the calculation of parental contributions, will be automated.

In general, the decision by DIGIT to phase out in 2021 one of the main technologies used by OIB (ColdFusion) to develop its information systems has forced OIB to launch an IT application portfolio management exercise. For every application based in ColdFusion a preliminary study on alternatives (phase out, substitution by another EC tool, acquisition

of an IT tool or internal development or a replacement) has been carried out. A macro planning for the period 2018-2021 will be followed up in 2018 in order to ensure sufficient time for OIB to be ready with relevant IT structure by the end of 2021. The preliminary analysis indicates that the resources needed to replace all the existing systems while keeping the existing ones would be at least 30% higher than the resources normally available for OIB IT systems. Therefore, a simultaneous effort in reducing the systems to be kept and in increasing the resources available for IT projects has been launched.

Annex 1. Tables

1. Real Estate activities

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.		
Specific objective 1: The Commission's buildings and infrastructures are managed in line with the Commission Building Policy. <input checked="" type="checkbox"/> Non programme-based		
Main outputs in 2018:		
Output	Indicator	Target 2018
1. Rationalisation of available office space	Net office surface (m ²) / workstation	12 m ² by 2020
<p>Key action:</p> <p>1.1 Reorganisation of some DGs or services and optimisation of the use of available office space by strictly applying the Housing Conditions Manual (MCH). Additional gains in office surface are achieved as collaborative space layouts are applied whenever a justified request comes from a DG and if the building allows it.</p>	1.1 DGs comply with the MCH standards	1.1 In the course of year
2. Availability of office space in a long term perspective ensured		
<p>Key actions:</p> <p>2.1 A new conference centre to be delivered as projected.</p> <p>2.2 The prolongation of several leases due to expiration of contracts as of 2018.</p> <p>2.3 Architectural competition for L130 redevelopment to be launched.</p> <p>2.4 Re-development of PALM.</p> <p>2.5 Re-development of BU29/31/33: preparation of the specifications for the architectural competition.</p> <p>2.6 VM-2: preparation of the procedure to find an architect/engineering office group.</p> <p>2.7 Prospection for a new information centre for DG COMM.</p>	<p>2.1 Competitive dialogue</p> <p>2.2 Report on m² extended and reduced cost</p> <p>2.3 Selection of the winning candidates</p> <p>2.4 Launch /deliver on time</p> <p>2.5-2.6 Launch on time</p> <p>2.7 On-going</p>	<p>2.1 – On-going</p> <p>2.2 to deliver in the course of year</p> <p>2.3 2018</p> <p>2.4 Delivery of the building permit by end 2018</p> <p>2.5-2.6 On-going; launch - scheduled for mid-2019</p> <p>2.7 Deliver by 31/03/2019</p>
3. Availability of office space for the executive agencies ensured		

<p>Key actions:</p> <p>3.1 Rationalise the use of office space in the COV2 building to cover executive agencies' needs (EASME, REA & ERCEA) up to 2020.</p> <p>3.2 Prolongation of lease of buildings: G—1, G-6, G-12.</p> <p>3.3 Prolongation of lease of buildings: BU24, MO34, J-27, L-56, LX40, N105, DAV1 and KORT.</p>	<p>3.1-3.2 Deliver on time</p> <p>3.2 Continue negotiations</p> <p>3.3 Start negotiations</p>	<p>3.1-3.3 by 31/12/2018</p>
---	---	------------------------------

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

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

Non programme-based

Main outputs in 2018:

Output	Indicator	Target 2018
1. A good state of buildings and office space	Staff satisfaction with the general office quality	Next following survey is foreseen in 2019.
<p>Key actions:</p> <p>1.1 Execution of renovations/transformation on the basis of the "BEBA"²¹ schedule:</p> <ul style="list-style-type: none"> ➤ Technical installations: ➤ Replace boilers in CHAR and L130. ➤ Phase 2 of the installation of charging stations for electrical vehicles in selected buildings (B-28, BERL, MADO, CHAR, CSM1, F101, J-79, LX46, MADO, ORBN, PLB3, OVER and NOHE). ➤ Structural works: renovate the facades of L-86 (2nd phase) and CSM1. ➤ Renovation of the roofs in L-86. ➤ Installation of energy measuring system in buildings as required by law. ➤ Pilot project of open protocol BMS (building management system) in SPA3. 	1.1-1.2 Deliver on time	1.1 -1.2 In the course of year
2. Technical upgrade of the social facilities – support to the Commission's 'well-being' programme		
<p>Key actions:</p> <p>2.1 Continue to support to 'Fit@work' activities: phase 2 of renovation and increasing capacity of showers in the buildings (buildings to be defined); As per the BREEAM standard, additional showers will be built in</p>	2.1 Operational on time, according to	2.1 by 31/12/2018

²¹ "A Good State of Buildings" policy.

priority buildings: phase 2 to be implemented.	the schedule	
3. Buildings' accessibility to persons with reduced mobility		
Key action: 3.1 Potential upgrades in priority buildings improving accessibility to persons with reduced mobility (placement of podotactile tiles at the entrances of buildings, etc.) ⁶ ; priority is given to buildings being renovated.	3.1 Deliver on time	3.1 by 31/12/2018

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

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

Non programme-based

Main outputs in 2018:

Output	Indicator	Target 2018
1. Coordinate the agencies' requests for technical services: <ul style="list-style-type: none"> - By providing "Prices and Services Catalogues" available online - By providing clear guidelines on the used methodologies for the calculation of the charged backed costs. - By improving and disseminating consistent and harmonized best practices among all agencies. - By organizing meetings (2-3/year depending on the needs) with the contact persons of the agencies to define their specific and practical needs and avoid an administrative burden - By ensuring an adequate monitoring of the "advance and final payments" of the SLAs. 	1.1 Follow charge-back process in compliance with DG BUDG guidelines. Encode the SLA inventory in force in REMIS. 1.2 Follow up on deadlines for issuing of debit notes.	1.1 In the course of the year
2.1 Transfer of ownership of parking area in the Berlaymont to the Belgian authorities: Convention between the Commission and the Belgium Federal Administration on the transfer of ownership of parking area in the Berlaymont to the Belgian authorities (the Belgium federal/Beliris project related to the construction at Schuman railway/subway station) ²² in place. (carry over)	2.1 Sign the convention (Delayed due to difficulties on final agreement from right holder for the transfer).	2.1 In the course of year

²² The signature convention has been delayed for more than 5 years. It should be signed in line with the agreement of 2009 called "Protocol concerning the temporary use of zones of the 'Berlaymont' building necessary for the realisation of the multimodal 'Schuman' station ". It concerns the transfer of rights and payment for the 54 parking spaces and possible security works to be carried out in the BERL car park due to the new Schuman station.

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

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

Non programme-based

Main outputs in 2018:

Output	Indicator	Target 2018
1. EMAS principles ensured in the Commission's buildings	Close follow-up and proactive resolution of the NC (Non-Conformities) opened by the EMAS internal and external audits carried out in 2016.	Improve 2017' performance.
<p>Key actions:</p> <p>1.1 Prepare EMAS certification for further Commission buildings which will be audited in 2018.</p> <p>1.2 Prepare EMAS internal audit spot-checks for 8 to 10 buildings in 2018.</p> <p>1.3 Renew environmental permits in cooperation with Brussels Environmental Authority (IBGE) for the buildings J-59, VM-2 and B232.</p> <p>1.4 Continue the Energy Audits on the performance of SPA2, SPA3, L102, COVE and L-56 buildings, and follow up on implementation actions.</p> <p>1.5 In line with the new "Site Coordination Role" set-up of a "Site Management Review" and diffusion of results.</p> <p>1.6 Organisation of the 2018 Energy Task Force and implementation of the energy saving measures decided on.</p> <p>1.7 Participation in the project for the installation of new waste sorting stations.</p> <p>1.8 Streamlining the data collection procedure for the Environmental statement in line with the new EMAS cycle at the Commission.</p> <p>1.9 Follow up the 50+ OIB actions included in the Corporate EMAS annual action plan that support OIB's contribution to the corporate environmental performance objectives (2014-20), and review of mid-term results.</p>	1.1-1.9 Deliver on time	1.1-1.9 by 31/12/2018
2. The Commission staff awareness on the environmental issues		

<p>Key actions:</p> <p>2.1 Conduct specific EMAS communication campaigns and awareness arising actions in cooperation with DG HR and EMAS network (2018 EMAS communication plan; mobility campaign; communication to the occupants of the buildings where technical improvements were made in 2015 -2017; improvement of communication on waste sorting in buildings; "Staff matters" articles).</p> <p>2.2 Renew the annual EPB certificates to display at the entrance of all buildings (legal obligation).</p> <p>2.3 Develop a new format to display the consumption performance of buildings (internal EC profile on energy and water consumption and waste production and sorting).</p>	<p>2.1-2.3 Deliver on time</p>	<p>2.1 -2.2 100% achievement in line with the foreseen schedule</p> <p>2.3 by 31/12/2018</p>
--	--------------------------------	--

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

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

Non programme-based

Main outputs in 2018:

Output	Indicator	Target 2018
1. Regulatory responsibilities		
<p>Key actions:</p> <p>1.1 Risk analysis for the electrical installation. 1.2 Preparing OSHAS audits for water. 1.3 Risk analysis of different workplaces in the EC.</p>	<p>1.1-1.3 Deliver as planned</p>	<p>1.1-1.3 In the course of year</p>
2. Safety and Prevention at the Commission buildings		
<p>Key actions:</p> <p>2.1 Exchange communications with the safety advisors of the external contractors of the Commission; Specific attention to be given to particular working conditions e.g. the work at heights.</p> <p>2.2 Risk analysis as regards the risk of fire in each building in Brussels (in the framework of five-year programme).</p> <p>2.3 Deliver 4 evacuation plans.</p> <p>2.4 Increase communications on Prevention and Protection at Work: posters, brochures to be displayed in the EC buildings. More information to be made available through webpage '<i>fit@work</i>'.</p>	<p>2.1 Organise annual meetings</p> <p>2.2 Deliver 20% after review</p> <p>2.3 Deliver as planned</p> <p>2.4 Carry out the communication campaigns</p>	<p>2.1-2.5 In the course of year</p>

2.5 Provide information and advice in the field of ergonomics.	2.5 Deliver as planned	
3. "Well-being" programme at the Commission and at OIB		
<p>Key actions:</p> <p>3.1 Support to the working groups (1) "<i>Comité de Pilotage des RPS²³</i>" to deal with psycho-social risk at work; (2) the CPPT (Committee for Prevention and Protection at Work) "asbestos" working group; (3) "<i>Diversity Cross Cutting project</i>" about disabilities and (4) "Standing desks".</p> <p>3.2 Provide advice on installations for smoking areas for buildings in Brussels.</p>	3.1-3.2 Contribute and follow up	3.1-3.2 In the course of year

2. Logistic and catering services

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Specific objective 6: The sound financial management of the logistic services is ensured.

Non programme-based

Main outputs in 2018:

Output	Indicator	Target 2018
1. Synergies and Efficiencies of Logistics		
<p>Key actions:</p> <p>1.1 Consolidation of "Space design team" in charge of implementing the efficiency of the office space redesign, especially while a DG is reorganising or moving offices.</p> <p>1.2 Consolidation of Logistics Proximity Teams.</p> <p>1.3 Central mail / office supplies:</p> <ul style="list-style-type: none"> ➤ The point-to-point office supplies daily distribution model will evolve towards a weekly central distribution in a single drop point per building. ➤ One of the two special mail shuttles (distributing the Ministries and some RPs) will be fully incorporated in the regular mail shuttles. 	<p>1.1 -1.2 Review of workflows for e.g. moves</p> <p>1.3 Deliver as planned</p>	1.1 -1.3 in the course of year
2. Structured inventory management		
<p>Key actions:</p> <p>2.1 Conduct an inventory cycle (second year out of 2017-2019).</p> <p>2.2 Partial RFID migration (warehouse and some open space offices).</p>	<p>2.1 Tracking rate</p> <p>2.2 Number of goods relabelled</p>	<p>2.1 60% by 31/12/2018</p> <p>2.2 20.000 items by</p>

²³ Psycho-social risks

2.3 New Inventory Rules ²⁴ : launch an Inter-Service Consultation; based on ISC conclusions and depending on the progress of the consultations with the DGs, introduce the simplification and rationalisation of declassification procedures.	with RFID 2.3 Deliver on time	31/12/2018 2.3 by 31/12/2018
3. Printing services improved		
Key actions: 3.1 Make 'MyOIBprint' software operational. 3.2 Development the large format printing and signage: <ul style="list-style-type: none"> ➤ Installation of large plotter for large format of printing (call for tender to be finalised before end of 2017). ➤ Preparation a call for tender and its launch for UV printer and for a cutting equipment (cutting table). 3.3 Launch a call for tender for new pre-press equipment with new technology software ensuring new contract in place.	3.1-3.3 Deliver as planned	3.1-3.3 in the course of year
5. New Staff Mobility Plan: Promote alternative means of transport		
Key actions: 5.1 Complete the 2017 ' <i>Plan de Déplacement d'Entreprise</i> ' (evaluation of transport means used by staff) as required by the Brussels Region legislation. 5.2 Finalize new Staff Mobility Plan and obtain approval. 5.3 Integration of new service bikes and increase of the service bike fleet from around 250 to 300 (including electric bikes) (carry over ²⁵). 5.4. Continue cycling promoting campaigns and safe cycling trainings.	5.1 Mobility plan delivered 5.2 Deliver on time 5.3 Number of service bicycles in use 5.4 Number of staff participating	5.1 by 31/01/2018 5.2 by 31/12/ 2018 (subject to Cabinet decision) 5.3 Approx. 300 classical bikes and ~ 25 electric bikes by 31/12/2018 5.4 Approx. ~ 200 participants for the year 2018
6. Sustainable archives management		

²⁴ OIB is in charge of the Central Inventory Service (SCI) for the Commission. DGs having their own Inventory Management Service refer to the Central Inventory Regulations and Service.

²⁵ The bicycles delivered based on successful tender finalised in 2017 were not compliant with tender specifications. There was a necessity of cancelling the procedure and launch a new tender. The delivery of new bicycles (from another tenderer) is foreseen in April 2018.

<p>Key actions:</p> <p>6.1 Digitisation of archives.</p> <p>6.2 Providing support to DGs management of files and reduce unnecessary paper archives transfers.</p> <p>6.3 Managing transfers of electronic documents for long-term preservation.</p> <p>6.4. Valorisation of archives with high added value regarding its opening to the public.</p>	6.1-6.4 Deliver as planned	6.1-6.4 by 31/12/2018
--	-------------------------------	-----------------------

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

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

Non programme-based

Main outputs in 2018:

Output	Indicator	Target 2018
1. Quality of Bxl/Ispra Selfs/Restaurants	Staff satisfaction with catering services (overall: 62%)	Keep stable
<p>Key actions:</p> <p>1.1 Deliver daily "fit@work" meal; enhance the offer of healthy seasonal sustainable food.</p> <p>1.2 Refurbish Breydel's self-service restaurant free-flow area (carry over).</p> <p>1.3 Consumers' panels for cafeterias to be organised in <i>ad hoc</i> buildings.</p> <p>1.4 Ispra self-service restaurant:</p> <ul style="list-style-type: none"> ➤ Develop a plan against food waste; ➤ Participate in refurbishment of the conference centre refectory; ➤ Equip the enlarged Clubhouse kitchen facilities; ➤ Implement a new system of access control in Clubhouse in cooperation with the JRC; ➤ Implement sustainable solution for personnel status of the Clubhouse. 	1.1 -1.4 Deliver as planned	1.1-1.4 by 31/12/18

3. Childcare services

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

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

Non programme-based

Main outputs in 2018:		
Output	Indicator	Target 2018
1. Response to the demand for Bxl childcare places	Gradual progress	Offer should equal demand by 2020 (level of 2015 demand)
<p>Key actions:</p> <p>1.1 Increase offer at the nurseries to meet demand. Demand vs. offer: 8.5% (end of Oct. 2017).</p> <p>1.2 Increase offer at the afterschool childcare facilities to meet demand (e.g. through closer cooperation with the European schools (Bxl) and using specific contracts on the Brussels market) Demand vs. offer: 4.9% (end of Oct 2017).</p>	<p>1.1 Ratio: number of requests in the year vs available places</p> <p>1.2 Ratio: number of requests in the year vs available places</p> <p>1.2 Outsourcing of two sites: BU and GE</p>	<p>1.1 to contract at least 500 places to ensure the continuity</p> <p>1.2 to optimise</p> <p>1.2 January 2018</p>
2. Improvements at Ispra childcare facilities	Capacity: 105 Places	To optimise towards demand and supply management
<p>Key actions:</p> <p>2.1 Optimisation of the allocation of places.</p> <p>2.2 Find solution for the move of the kindergarten childcare services from ALER to JRC' building.</p>	<p>2.1 Keep stable</p> <p>2.2 Deliver as planned</p>	<p>2.1 In the course of year</p> <p>2.2 by 31/12/2020</p>

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

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

Non programme-based

Main outputs in 2018:		
Output	Indicator	Target 2018
1. CIE Overijse operational	1.1 Annual number of participants in organised activities (min 10,000 visitors).	1.1 Keep stable growth
2. Social infrastructure in Ispra operational	2.1 Annual number of participants in sporting activities (3.400 visitors).	2.1 Keep stable growth

4. Main organisational management outputs

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

Main outputs in 2018:

Output	Indicator	Target 2018
1. Structure of OIB workforce	1. Percentage of female representation in middle management (currently: 35.7%, September 2017)	1. Increase to 40% by 2020
<p>Key actions:</p> <p>1.1 Reductions in posts whilst maintaining the operational effectiveness of OIB (simplifications and rationalisation measures, and synergies, transfer or reductions of activities).</p> <p>1.2 Ensure succession planning for key functions and managerial positions.</p> <p>1.3 Enhance managerial capacity of OIB by proposing to create a new unit.</p>	<p>1.1 Identification of reductions foreseen within the time limits</p> <p>1.2 Identification of talent pool for managerial, AD and AST key positions</p> <p>1.3 Deliver as planned</p>	<p>1.1 100% achievement in line with foreseen schedule (1 AST post as redeployment tax confirmed)</p> <p>1.2 First appointment of 2 female managers</p> <p>1.3 100% achievement</p>
2. Career Development/talent management		
<p>Key actions:</p> <p>2.1 Organise training to develop leadership skills amongst OIB's managers down to team leader level as a follow up of the 360° exercise run in 2016-17.</p> <p>2.2 Consolidation of competencies and skills of logistic staff redeployed to OIB in the framework of the Synergies & Efficiency logistics project.</p>	<p>2.1 Training courses organised by the end 2018 with proposed programme /schedule for all managers</p> <p>2.2 Identification of specific learning needs and necessary training programmes.</p>	<p>2.1-2.2 100% achievement</p> <p>2.2 Training delivered to logistic staff as identified in the strategic training framework for 2018</p>
3. Staff motivation and engagement	3.a) Staff engagement index (currently: 60% on the basis of the 2016 Commission staff survey)	3.a) next survey in 2018: improve to 65% (74% is targeted for 2020/the

	3.b) Percentage of staff who feel that the Commission cares about their well-being (currently: 36% on the basis of the 2016 Commission staff survey).	results of 2013 staff survey) 3.b) next survey in 2018: improve if possible (37% of Commission average is targeted for 2020)
<p>Key actions:</p> <p>3.1 The 'Value chart' is embedded in the culture of OIB.</p> <p>3.2 The "Results for OIB" (R4OIB) group chaired by the Director continues its efforts by creating and proposing actions aimed at improving the working conditions and the wellbeing of OIB colleagues.</p> <p>3.3 '<i>Fit@work</i>' programme targeted to staff needs in the different buildings of OIB; Organise a 'Health Week' in cooperation with the Medical Service and PMO.</p>	<p>3.1 Value chart is communicated to all staff via different channels and discussed in unit meetings with the Ambassadors.</p> <p>3.2 4-6 group meetings per year.</p> <p>3.3 '<i>Fit@Work</i>' actions in place: 2 actions per day during 5 days.</p>	<p>3.1 by 31/12/2018 every unit have discussed the value chart</p> <p>3.2 by 31/12/2018</p> <p>3.3 Health Week organised in Q1-Q2 2018.</p>
<p>4. Stabilise staff absenteeism</p> <p>Although the OIB sickness absence rate is above the Commission average, it is not comparable with other DGs, because many OIB staff perform their activities in a demanding work environment (e.g. childcare nurses have a stressful working environment and are constantly in close contact with infants, which increases their risk of disease; some staff carry out manual activities which stress their physical limits; the presence of operational staff on constructions sites involves an increased risk of accidents).</p>		
<p>Key action:</p> <p>4.1 Completion of the actions foreseen in the IAS audit action plan on management of absenteeism in Offices (calculation of the sickness absence reference rate - in collaboration with DG HR), continue to monitor sickness absence levels in conjunction with the AMC and apply the measures identified with OIB managers aiming to reduce sickness absence levels.</p>	<p>4.1 Measures in audit action plan implemented</p> <p>4.1 2018 sickness absence rate</p>	<p>4.1 100% implementation</p> <p>4.1 Keep stable</p>

Overarching objective: The Authorising Officer by Delegation should have the reasonable assurance that resources has been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including detection, prevention, correction and follow-up of fraud and irregularities.

Objective 1: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions.

Main outputs in 2018:

Output	Indicator	Target 2018
1. Legality and regularity of the underlying transactions in OIB.	1.1 Error rate detected on the legality and regularity of the underlying transactions for budget implementation 1.2 Execution of the ex-post control plan	1.1 Error rate below the materiality criteria of 2% for budget implementation 1.2 100% according the annual plan

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

Main outputs in 2018:

Output	Indicator	Target 2018
1. Cost-effectiveness and efficiency of controls: ➤ Maintain OIB's overall cost of control compared to expenditure.	1.1 Overall cost of control 1.2 Time to procure 1.3 Time to pay 1.4 Revision of the control strategy	1.1 Keep stable (Data will be available in AAR 2017) 1.2 To improve (June 2017: 137 days) 1.3 Keep stable (June 2017: 17.5 days) 1.4 Launch before end of 2018
2. Structured internal control coordination		
Key actions: 2.1 Review OIB's Risk Register. 2.2 Implementation of the new Internal Control Framework (ICF). 2.3 Open recommendations from IAS (none recommendation from the European Court of Auditors) coordinated	2.1 Deliver in line with the annual schedule. 2.2 Completion status of the implementation of the revised internal control framework. 2.3 Number of critical and very important recommendations from IAS overdue for	2.1 -2.2 100% accomplishment 2.3 None

<p>Security of IT local applications:</p> <p>2.4 Execute IT security review covering ten security policy objectives.</p> <p>2.5 Carry-out ABAC Access rights review.</p>	<p>more than 6 months.</p> <p>2.4-2.5 Deliver as planned</p>	<p>2.4-2.5 in the course of year</p>
<p>3. Efficient budget execution.</p>	<p>Reinforce monitoring of OIB's budget through regular/quarterly reporting on the budget evolution</p>	<p>In the course of year</p>
<p>4. Simplification and rationalisation of financial transactions:</p> <p>4.1 Affiliate OIB contractors into e-Invoicing.</p> <p>4.2 Elaborate proposal to rationalise the reception and encoding of paper invoices.</p> <p>4.3 Promote the use of Ares as both a paperless communicating, e-signing and archiving system.</p>	<p>Implement pilot project for paperless transmission:</p> <p>4.1 To cover 50% of invoices.</p> <p>4.2-4.3 Deliver as planned</p>	<p>4.1 -4.3 by 31/12/2018</p>
<p>5. Efficiency in procurement management:</p> <p>5.1 Procedural updates in place (including trainings) upon the adoption of the new FR & single rule book as from January 2018 (documents, trainings and procedures).</p>	<p>5.1.1 Respect the procurement target schedules.</p> <p>5.1.2 Percentage of contracts signed on time.</p> <p>5.1.3 Opinions from GAMA</p> <p>5.1.4 If necessary - updates of procedures according to new FR</p>	<p>1. Realisation of 100% of the schedules</p> <p>2. 100% as foreseen in the calendar</p> <p>3. None negative opinion</p> <p>4. 30/06/2018</p>
<p>6. IT systems adapted to the operational activities.</p>	<p>Users (system owners) overall satisfaction survey on degree of achievement of the set objectives.</p> <p>2015 survey: 76%</p> <p>2014 survey: 73%</p> <p>2016 survey: 85%</p>	<p>Keep satisfaction rate stable</p>

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

Main outputs in 2018:

Description	Indicator	Target 2018
1. Anti-fraud measures in place		
<p>Key action:</p> <p>1.1 Implementation of the anti-fraud strategy as planned for 2018.</p>	<p>1.1 a) Percentage of implementation of actions planned for 2018 in the anti-fraud strategy</p>	<p>1.1 a) 100%</p>

	1.1 b) Number of OLAF/IDOC cases (investigations concluded)	1.1 b) None
--	---	-------------

Objective 4: Information and knowledge in OIB is shared and reusable by other DGs. Important documents are registered, filed and retrievable.

Main outputs in 2018:

Output	Indicator	Target 2018
1. High compliance with E-Domec rules maintained.	1.1 Percentage of registered documents that are not filed ²⁶ (ratio). 1.2 Percentage of HAN files readable/accessible by all units in the DG. 1.3 Percentage of HAN files shared with other DGs	1.1 0.3% 1.2 60% 1.3 5%
2. Better use of electronic workflows, to reduce paper storage in eligible cases.	Number of registered documents with a fully approved e-signatory (no paper circulation in parallel).	75% of registered documents approved in full electronic mode (without paper circulation).

External communication activities:

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

Non programme-based

Main outputs in 2018:

Output	Indicator	Target 2018
1. Online communication on the Loi 130 Architectural Competition	1. Launch the competition	Depending on the Cabinet decision
Key actions: 1.1. Development of the website for the Loi 130 Architectural Competition within the framework contract of DG COMM.1.2. Ensure news updates on the Loi 130 website informing about the progress of the competition.	1.1-1.2 Deliver on time	1.1-1.2 Depending on the Cabinet decision

Annual communication spending:

Baseline (2017)	Estimated commitments (2018)
-----------------	------------------------------

²⁶ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#). The indicator is to be measured via reporting tools available in Ares.

<p>The total budget 2017-2018 for website development and maintenance (26.000 EUR) is included in the overall budget for the organisation of the Loi 130 Architectural Competition.</p>	<p>The total budget 2017-2018: 26.000 EUR No other spending is planned.</p>
---	---