



# **Management Plan 2017**

Office for Infrastructure and Logistics in  
Brussels

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## Introduction & challenges

OIB, 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 Vice-President for Budget and Human Resources, Ms. Georgieva.

In particular, OIB contributes to the following general objective of the Commission, defined in the OIB 2016-2020 Strategic Plan<sup>1</sup>:

*"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."*

This report is an annual roadmap towards reaching the objectives defined in the Strategic Plan, demonstrating OIB's commitment to performance management.

### Strengthen cooperation between units inside OIB

The reorganisation put in place in OIB at the beginning of 2016 was designed to allow units to focus on their core competencies and to increase their agility. For the future, it is essential to ensure the **synergetic cooperation between units** in order to implement OIB's key objectives. This essential aspect will be carefully monitored at all management levels, through: the systematic review of ongoing projects, the promotion of knowledge sharing, the constant reassessing of each entity's role in meeting flagship objectives and prioritising budgetary allocations. OIB will deploy awareness raising actions in order to promote the benefit of its services and its long operational experience.

### Real Estate

OIB will continue to focus on the real estate planning defined by in the Multiannual Policy Framework (MAPF) and endorsed by the management committee of OIB. Its priority is to **redevelop and renovate owned property** with, where possible, a net capacity gain and a renewal of leases, where economically interesting within a well-controlled budgetary evolution.

OIB will promote across DGs new **collaborative space** arrangements, where such solutions would be feasible, in line with received instructions<sup>2</sup>, aiming at the rationalization of the allocated office space in accordance with staff and budget restrictions.

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<sup>1</sup> [http://ec.europa.eu/atwork/synthesis/amp/doc/oib\\_sp\\_2016-2020\\_en.pdf](http://ec.europa.eu/atwork/synthesis/amp/doc/oib_sp_2016-2020_en.pdf)

<sup>2</sup> Note of Mme Georgieva "Localisation of future office space at the horizon 2025" ARES(2016)1344404 of 17/03/2016

To facilitate the adaptation to the 'workplace of the future', in a rapidly changing professional environment, the new Office Space Design team shall be operational as of mid-January 2017 and it's expected to have a positive impact on the provision of modern office arrangements.

### Contributing to the Commission's social policy

Supporting the Commission's social policy, well-being programme and, in particular, its *'Fit@Work'* initiative, OIB will continue (i) carrying out communication campaigns on Prevention and Protection at Work; (ii) delivering new ergonomic chairs; (iii) further promoting cycling as a mode of transport; and (iv) renovating office building showers. Moreover, in order to facilitate building access for persons with reduced mobility, a new screening will target potential upgrades<sup>3</sup>.

### Synergies and efficiencies, Logistics

Following the adoption of the Commission Communication on "Synergies and Efficiencies"<sup>4</sup>, OIB manages the logistics domain. The three main strands of the exercise are currently under implementation: (i) the creation of a dedicated **space design team**; (ii) the regrouping local services in **logistics proximity teams** for groups of buildings; (iii) the **centralization of the mail delivery** services currently carried out by mail clerks in the DGs to the OIB central mail service and the progressive abandoning of the point-to-point delivery system. A pilot project, for a proximity team and revised mail distribution, was put in place in July 2016. The exercise should be completed in April 2017, for all DGs. The implementation for cabinets and SG will be determined at a later date, given the sensitive nature of their activities. By February 2017, a dedicated Space Design Team will carry-out all moves, also improving office design.

In order to reduce the environmental impact of the Commission's activities a new **Mobility Plan 2017-2021** will be prepared.

In the domain of **catering** services, OIB will prioritise the following activities: (1) ensuring the **continuation** of services, (2) ensuring the **comparability** of quality and prices provided by all contractors in all self-service restaurants and (3) developing **"Fit@work" initiatives**. The ideal long term catering policy will be carefully analysed and steps will be taken to gradually put in place the necessary prerequisites.

### Childcare services

Childcare services will gradually be adapted in line with budgetary constraints and the need to consistently meet increasing demand. The focus will be on providing **sufficient capacity** in the long term, in response to the increasing demand for nursery and afterschool childcare. Additional places could be provided through private-public partnership with local nurseries. A particular increase in demand has been noticed since 2014 for afterschool childcare. OIB aims to tackle this issue through partnerships with external providers, as internal capacity and European Schools places are insufficient.

### Commission staff survey

Special emphasis will be given to the **staff concerns** raised during the 2015 survey, aiming at improving results for the 2017 survey. The issues under discussion will also include office cleaning, temperature and social facilities. Existing measures will be reviewed and, where necessary, corrective actions will be taken during the close monitoring of the execution of relevant contracts.

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<sup>3</sup> All Commission buildings comply with legal prescriptions. This supplementary improvement programme aims to bring accessibility, where possible, to a higher standard.

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

## Organizational management

Horizontal activities are challenged by the **staff rationalization** exercise ongoing in the Commission. Diminishing resources and the rationalization processes will require further adaptations of working methods. The centralised HR management, at a time when OIB will manage 20% additional recourses (from the centralisation of logistics staff), will provide a particular management challenge, notably for the OIB HR business correspondent team and managers in general. Simplifications and improvements in financial management will be facilitated by the **paperless** working method, which will see further developments and reinforcements with IT applications (SAM, PPMT, e-invoicing). The allocation of the budget in line with priorities will be ensured through regular screening and corrective adaptations. The new Internal Control Framework will be implemented to strengthen the processes needed to provide the reasonable assurance.

OIB remains committed to delivering greater efficiency and effectiveness, both in the solutions proposed and in the allocation of resources.

## PART 1. Main outputs for the year

This part of report is structured along the 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 Commission<sup>5</sup>, OIB identified the following main specific objectives in the area of real estate<sup>6</sup>.

#### ✚ Prolongation or renegotiation of existing leases

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

On this basis, a number of **lease prolongations** will be negotiated (i.e. notably the G-1, G-6/8, G-12, B-28, CDMA, MO34, BU24, J-27, L-56, LX40 and N105 buildings) to ensure availability of office space.

#### ✚ Renovation or redevelopment of owned property

OIB will launch procedures for the **redevelopment of the BU29-31-33 and VM-2 buildings** (works should start in 2019/20 to be finalized by 2022).

In order to replace the *Albert Borschette* conference centre (**CCAB building**) with a more functional, new conference centre by 2022, a tender procedure (competitive dialogue) will be launched in early 2017.

OIB will finalise the preparation of programme for the **redevelopment of the L130** site in close coordination with the Brussels Capital Region (BCR). The BCR is still in the process of detailing and adopting new urban planning rules; OIB will launch in Q1 2017 the architectural competition for the redevelopment of the site in parallel with this process.

OIB will also continue to prepare the programme for the future redevelopment of the **PALM building** into a nursery and multi-functional area; the request for a building permit will be launched in mid-2017 and it is foreseen that works will start in mid-2019 to be finalised at the end of 2021.

Following agreed terms and conditions of an exchange of lands between the Commission and the STIB for the Haren site (HTWG), a definitive proposal<sup>7</sup> was launched for approval by the budgetary authorities in November 2016.

In 2017, OIB will also continue to collaborate with DG HR.DS for the realisation of the new welcome centre on the esplanade of the BERL and with DG COMM and the European Parliament for the realisation of "*Maison de l'Europe*" in the RP14 building.

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<sup>5</sup> 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.*"

<sup>6</sup> The specific objectives are placed in the tables at the end of each chapter.

<sup>7</sup> The aim of this exchange is to provide a new warehouse for logistics to replace the construction of the warehouse foreseen for the Haren site; the new logistics warehouse will be located in Neder-Over-Heembeek (NOH). In the meantime, the current contract with Belex for the existing warehouse is extended.

### ✚ **Prospecting the Brussels real estate market for residual needs**

Depending on the results of renegotiations for currently occupied buildings a decision will be taken during the course of 2017 on the necessity to prospect the Brussels real estate market for residual needs.

### ✚ **Rationalisation and optimisation of Commission buildings**

The rationalisation and optimisation of Commission buildings includes not only the optimisation of office through the development of collaborative working areas but also ensures the continued maintenance and good state of 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). This objective will be gradually achieved through the continuous rationalisation of the use of office space, the introduction of new flexible office arrangements (such as collaborative working areas and dynamic offices) as well as by promoting a flexible working culture (i.e. teleworking).

In 2017 works will focus on: transforming the B-28 building to collaborative work spaces at the DG's request; assisting DG NEAR in the personnel consultation process on the transformation of the L-15 building to collaborative work spaces; and finalizing the transformation of the CSM1 building to complete collaborative working space. Alternative solutions for optimizing the use of m<sup>2</sup> will be envisaged by different means (e.g. encouraging sharing offices) and taking into account the technical specificities of the buildings.

### ✚ **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 2017, the continuation of works is forecasted accordingly and will include the complete transformation of a certain number of buildings into collaborative office spaces in their entirety.

The analysis of buildings, where the replacement of lifts or any other technical installations like fire detection would be necessary, is on-going and will take into consideration budgetary and renovation planning. Studies are ongoing to prepare the works for the façades renovation of CSM1 and L-86 (front façade) in 2017. The replacement of circuit breakers in the high voltage cabin of L130 foreseen in 2016 has been rescheduled for January 2017. Standard works, cabling or the technical upgrade of the data network infrastructure will be executed throughout the year 2017 in accordance with DG DIGIT's priorities and budget limitation.

### ✚ **Energy performance of buildings**

OIB will introduce the necessary measures to comply with the recent European Energy Directive (EED) on the energy performance of buildings<sup>8</sup>. 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 buildings<sup>9</sup>. With the EMAS target of 1% energy savings per capita, the EC goes beyond the objectives defined

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<sup>8</sup> Directive 2012/27/EU of 25/10/2012.

<sup>9</sup> 14kWh/m<sup>2</sup>/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.

by the Brussels Capital Region. A global 2017 – 2020 action plan for technical/investment measures will start as of January 2017 introducing several energy and water savings measures.

The plan for further reductions includes additional horizontal measures, such as the automatic switch-off of PC's (project led by DG DIGIT) and the reduction by one hour of heating and ventilation of all buildings on Fridays.

#### **Prevention and Protection at Work**

OIB implements the applicable Belgium legislation on the Prevention and Protection at Work, which served the basis for the 5-year Commission Global Plan currently under implementation. The Plan addresses the issues detected in several risks analysis carried out on different categories of professions. Upon needs, OIB will pursue further risk analysis of posts in the Commission (including activities performed outside EC headquarter).

In order to build up the staff awareness on health and safety measures, several trainings, informative brochures and publications as well evacuations exercises will continue in the course of the year.

Within the framework of integrated competencies of Equal Opportunities, welfare and 'Fit@work' policies, OIB will participate in the steering committee of the 'Fit@work' initiative, in the analysis of the 2017 general staff survey and in several working groups (e.g. psychosocial risk at work).

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

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

**Non programme-based**

#### **Main Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. Rationalisation of existing office space</b>	Net office surface (m <sup>2</sup> ) / workstation	12 m <sup>2</sup> by 2020
<b>Key action:</b> 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 the technical constraints of the building allow it.	1.1 Ensure that DGs comply with the MCH standards	1.1 In the course of year
<b>2. The availability of office space in a long term perspective</b>		
<b>Key actions:</b> 2.1 Launch tender for a new conference centre.  2.2 Lease expiries: negotiate the prolongation of certain leases due to expire as of 2018.  2.3 Launch architectural competition for L130	2.1 Deliver on time /Completion 2.2 Report on m <sup>2</sup> extended and reduced cost 2.3 Deliver on time	2.1-2.4 by 31/12/2017



redevelopment. 2.4 Launch redevelopment of BU29/31/33; PALM and VM-2.	2.4 Deliver on time	
<b>3. Office space for the executive agencies</b>		
<b>Key actions:</b> 3.1 Rationalise the use of office space in the COV2 building to cover executive agencies' needs (EASME, REA & ERCEA) up to 2020.  3.2 Prolongation of lease of W910 building (INEA).	3.1-3.2 Deliver on time	3.1-3.2 by 31/12/2017

**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 Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. A good state of buildings and office space</b>	Staff satisfaction with the general office quality	Get back to 2013 levels (62%)
<b>Key actions:</b> 1.1 <b>Execution of renovations/transformation</b> on the basis of the "BEBA" <sup>10</sup> schedule: <ul style="list-style-type: none"> <li>➤ Finalise transformation of CSM1 into collaborative offices (8 floors completed in 2016).</li> <li>➤ Transformation of B-28 into collaborative working space (partial).</li> <li>➤ <b>Technical installations:</b> Replacement of circuit breakers in the high voltage cabin of L130.</li> <li>➤ <b>Structural works:</b> renovate the facades of L-86 (2<sup>nd</sup> phase) and CSM1.</li> </ul> 1.2 <b>Finalise analysis</b> on the replacement of boiler in MO59.	1.1-1.2 Deliver on time	1.1 -1.2 in the course of year
<b>2. Technical upgrade of the social facilities – support to the Commission's 'well-being' programme</b>		
<b>Key actions:</b> 2.1 ' <i>Fit@work</i> ' programme: renovation and increasing capacity of showers in the buildings CHAR and MADDO. Based on the BREEAM standard, additional showers will be built in priority buildings (L-86, ORBN and BU-5/9).	2.1 Operational on time, according to the schedule	2.1 by 31/12/2017

<sup>10</sup> "A Good State of Buildings" policy.

<b>3. Buildings renovation</b>		
<b>Key actions:</b> 3.1 Fitting out works of the buildings selected following the prospection procedure for 27,000 m <sup>2</sup> (carry over): <ul style="list-style-type: none"> <li>• Completion of fitting out works of the MERO building (collaborative offices).</li> <li>• Completion of fitting out works of the MO15 building (collaborative offices).</li> </ul>	3.1 Deliver on time	3.1 February /March 2017
<b>4. Buildings' accessibility to persons with reduced mobility</b>		
<b>Key action:</b> 4.1 Carry out revision of priority buildings on its accessibility to persons with reduced mobility <sup>3</sup> .	4.1 Deliver on time	4.1 by 31/12/2017

**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 Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. Coordination of the agencies' demand for technical services</b>		
<b>Key actions:</b> 1.1 Follow charge-back process in compliance with DG BUDG guidelines. Encode the SLA inventory in force in REMIS.	1.1 In coordination with central finance unit: reduce the deadlines for issuing of debit notes.	1.1 In the course of the year
<b>2. The EU-Belgium Task-Force on the Building Policy, Mobility and the Privileges and Immunities of the Communities</b>		
<b>Key action:</b> 2.1 Sign the convention between the Commission and the Belgium Federal Administration on the transfer of ownership of parking area in the Berlaymont to the Belgian authorities (the Belgium federal/Beliris project related to the construction at Schuman railway/subway station) <sup>11</sup> . (carry over)	2.1 Delayed due to difficulties on final agreement from right holder for the transfer.	2.1 1 <sup>st</sup> semester 2017

**General objective 11: To help achieve the overall political objectives, the**

<sup>11</sup> The convention is delayed for more than 2 years. It should be signed in line with the agreement of 2009 called "Protocol concerning the temporary use of zones of the 'Berlaymont' building necessary for the realisation of the multimodal 'Schuman' station ". It concerns the transfer of rights and payment for the 54 parking spaces and possible security works to be carried out in the BERL car park due to the new Schuman station.

**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 Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. The environmental performance of Commission's buildings upgraded to the EMAS principles</b>	Close follow-up and proactive resolution of the NC (Non-Conformities) opened by the EMAS internal and external audits carried out during 2016. NC and SFI ongoing; 59% already closed.	Improve 2016' performance; 65% of audit NC/SFI to be closed before September 2017.
<p><b>Key actions:</b></p> <p>1.1 Prepare EMAS certification for further Commission buildings which will be audited in 2017.</p> <p>1.2 Prepare EMAS internal audit spot-checks for 8 to 10 buildings in 2017.</p> <p>1.3 Renew environmental permits in cooperation with Brussels Environmental Authority (IBGE) for the buildings COVE and L-56.</p> <p>1.4 Continue the Energy Audits on the performance of SPA2, SPA3, L102 buildings, and follow up on implementation actions.</p> <p>1.5 In line with the new "Site Coordination Role" setup of a "Site Management Review" and diffusion of results.</p>	1.1-1.5 Deliver on time	1.1-1.5 by 31/12/2017
<b>2. Maintain the Commission staff awareness on the environmental issues</b>		
<p><b>Key actions:</b></p> <p>2.1 Conduct specific EMAS communication campaigns and awareness arising actions in cooperation with DG HR and EMAS network (2017 EMAS communication plan; mobility campaign; communication to the occupants of the buildings where technical improvements were made in 2015-2017; "Concrete" articles).</p> <p>2.2 Produce the annual EPB certificates to display at the entrance of all buildings.</p>	2.1-2.2 Deliver on time	2.1 100% achievement in line with the foreseen schedule  2.2 by 31/12/2017

**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 Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. Regulatory responsibilities</b>		
<p><b>Key actions:</b>            1.1 Continue risk analysis for the electrical installation.            1.2 OSHAS audits for water.            1.3 Risk analysis in OIB's work place (3 units).</p>	1.1-1.3 Deliver as planned	1.1-1.3 In the course of year
<b>2. Safety and Prevention at the Commission buildings</b>		
<p><b>Key actions:</b>            2.1 Organise annual meetings with the safety advisors of the external contractors of the Commission.            2.2 Ensure risk analysis delivered for every building in Brussels (its five-year programme).            2.3 Ensure evacuation plans delivered for every building in Brussels.            2.4 Organise the fire-fighting service with the collaboration of DG.HR.            2.5 Carry out communication campaigns on Prevention and Protection at Work: posters, brochures to be displayed in the EC buildings. More information to be made available through webpage <i>fit@work</i>.</p>	2.1 Deliver as planned  2.2 Deliver further 30%  2.3 Deliver 4 plans  2.4-2.5 Deliver as planned	2.1-2.5 In the course of year
<b>3. "Well-being" at work</b>		
<p><b>Key action:</b>            3.1 Participate in the working groups (1) "<i>Comité de Pilotage des RPS<sup>12</sup></i>" to deal with psycho-social risk at work; (2) the CPPT (Committee for Prevention and Protection at Work) "<i>asbestos</i>" working group; and (3) "<i>Diversity Cross Cutting project about disabilities</i>".             3.2 Integrate the competences of Equal Opportunities, welfare and '<i>Fit@work</i>' programme within OIB.            3.3 Set-up a '<b>Well-being at Work</b>' working group within OIB.</p>	3.1-3.3 Deliver as planned	3.1-3.3 In the course of year

## 1.2 Logistic and catering services

**In 2017, OIB will focus on the following logistic projects:**

### **Synergies and Efficiencies in Logistics**

OIB carries out a pilot project in the framework of the exercise on Synergies and Efficiencies, in its role of "**Domain Leader for Logistics**" aiming at taking account

<sup>12</sup> Psycho-social risks

of local specificities of Services that need to be factored in to the new system's full roll-out. Once the pilot project is finalised, OIB will evaluate it and provide recommendations for the implementation of the exercise by other Commission services in Brussels.

#### **Inventory management**

OIB tracks movable assets, in particular office furniture and IT equipment. After successfully testing a new labelling system<sup>13</sup>, together with DG BUDG and DIGIT, and further to the relevant adaptations to OIB's requirements, the tool should be introduced in 2017-2018. Even if some aspects (mainly software) need further investigation, a limited migration scenario should start in 2017 (e.g. for open spaces and warehouse, representing 10-15% of the overall patrimony). Inventory management, by tracking with the current system in open spaces, has proved to be a cumbersome task; moreover, IT equipment and furniture are difficult to locate in those spaces. **RFID tag** locator functionality is an appropriate response to overcome these difficulties. Moreover, a **new warehouse** with reduced staff should be operational in 2017. In this context RFID is the adequate tool to improve efficiency (e.g. inventory operations), introducing a soft migration process paving the way for a full RFID approach by 2020.

OIB continues replacing swivel **office chairs** with ergonomic ones: 3,000 of them, older than 20 years will be replaced during 2017 in addition to the 4,000 already replaced in 2016.

#### **Printing services**

The effectiveness and efficiency of **reproduction and printing services** will be improved through more complex management of printing services, advice to Services, improved planning and monitoring of production, revision of costs and management of stock. The system '*MyOIBprint*' will be gradually put in production as from January 2017. OIB will reinforce its capacity to print new media in a "large format", using the new flatbed press and cutting table that will be put in place in 2018, following the tender procedure planned for 2017. E-publishing will be proposed for recurrent publications.

#### **Staff Mobility Policy**

In compliance with the Brussels Region requirements (*PDE - "Plan de Déplacement d'Entreprise"*), OIB will perform an evaluation of the transport means used by the staff to commute to work. Based on these results, a new Mobility Plan shall be designed and presented for approval, 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, cycling promotion campaigns, bike training, etc.) and some new initiatives. Reinforced cooperation with local authorities and relevant stakeholders will be pursued in order to put in place a comprehensive and efficient policy taking into account of pedestrian, cyclists and drivers' needs.

#### **Historical Archives**

OIB will go on with the **digitisation of archives of historical value**. In 2017, it is expected to continue to digitise COM documents and to prepare the digitisation of C and SEC documents. After the implementation of HPS II (*Hermes Preservation*

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<sup>13</sup> "Radio Frequency Identification" (RFID): the tool which gives the possibility, using an incorporated chip, to capture more qualitative and quantitative information than the current bar code system.

Services<sup>14</sup>), the digital long-term repository within HPS, the historical archival management tool will be conceived together with SG and DG DIGIT.

#### Catering services

The catering contracts need to be amended to better adapt to the important changes such as working times, teleworking, 'fit@work' initiatives and EMAS which had substantial impact on the number of consumers and the patterns of consumption observed in the canteens and cafeterias during the last three years.

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

- Reports from a specialised internal team of auditors carrying out two random checks per month in each free-flow and one random check per month in each cafeteria (direct audits).
- Reports from independent external contractor which based on checks, including random samplings for microbiological analysis.

A new detailed client satisfaction survey on catering services and vending machines will be carried out and its results will be compared with 2015. The outcomes shall provide a sustainable basis for revising specifications closer to consumers' expectations, maintaining an acceptable standard and delivering value for money. If the current approach does not meet the expected results in terms of competitiveness and quality improvement, management decision shall be taken to modify the strategy accordingly in view of the next tendering process.

A pilot project will be launched in the MERO building implementing a new type of light catering in a cafeteria and intending to reflect the trends observed in the private sector.

**"Fit@work" initiatives** have been introduced in the recently opened bistro in Ispra managed by OIB and moreover, increased customer choice and satisfaction shall result from installing new blends with automatic coffee machines and adding a fresh coffee roasting facility on site.

**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 Policy-related outputs in 2017:

Description	Indicator	Target 2017
<b>1. Synergies and Efficiencies of Logistics</b>		
<b>Key actions:</b>		
1.1 Create a new "space design team" in charge of implementing the efficiency of the office space redesign, especially while a DG is reorganising or moving offices.	1.1 -1.3 Deliver as planned	1.1 January /February 2017
1.2 On-going tests of the formula of Logistics Proximity Teams with a limited number of DGs/buildings (around 10% of the Commission staff and surface area).		1.2 March 2017
1.3 On-going project 'Domain Leader for Logistics':		1.3 DGs from April

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

<ul style="list-style-type: none"> <li>➤ Full role out of proximity teams.</li> <li>➤ Progressively reducing the point-to-point mail distribution model by a creating a central mail drop point per building or section of building.</li> </ul>		2017 on; Cabinets and SG at a later stage
<b>2. Structured inventory management</b>		
<p><b>Key actions:</b></p> <p>2.1 Conduct an inventory cycle (first year out of 2017-2019).</p> <p>2.2 Virtual write off items (not found) based on closure of former inventory cycle (2014-2016).</p> <p>2.3 Centralization of inventory management: reinforcement of the team to cope with the phase out of the GBI function.</p> <p>2.4 Partial RFID migration (open space and warehouse).</p>	<p>2.1 Tracking rate</p> <p>2.2 To be performed within 3 months after completion of inventory exercise 2014-2016.</p> <p>2.3 Adaptations and trainings in place.</p> <p>2.4 Number of goods relabelled with RFID</p>	<p>2.1 to achieve 33% by 31/12/2017</p> <p>2.2 End of March 2017</p> <p>2.3 by 30/06/2017</p> <p>2.4 5,000 items by 31/12/2017</p>
<b>3. Printing services improved</b>		
<p><b>Key actions:</b></p> <p>3.1 Make 'MyOIBprint' software operational.</p> <p>3.2. Install a high capacity plotter for large formats.</p> <p>3.3. Create electronic versions of recurrent publications.</p> <p>3.4 Install a new colour offset press.</p>	<p>3.1 Deliver as planned</p>	<p>3.1 by 31/01/2017</p> <p>3.2 by 30/06/ 2017</p> <p>3.3 in the course of 2017</p> <p>3.4 by 3/01/2017</p>
<b>5. Staff Mobility Plan 2017-2021: availability of alternative means of transport</b>		
<p><b>Key actions:</b></p> <p>5.1 Complete the 2017 '<i>Plan de Déplacement d'Entreprise</i>' (evaluation of transport means used by staff) as requested by the Brussels Region legislation.</p> <p>5.2 Finalize new Staff Mobility Plan and obtain approval.</p> <p>5.3 Integration of new service bikes and increase of the service bike fleet from around 250 to 300 (including electric bikes).</p> <p>5.4 Organise cycling training on a permanent basis (via Syslog).</p>	<p>5.1-5.2 Deliver on time</p> <p>5.3 Number of service bicycles in use</p> <p>5.4 Number of cycling training sessions</p>	<p>5.1-5.2 by 31/12/2017</p> <p>5.3 300 bikes by 31/12/2017</p> <p>5.4 8 sessions by 31/12/2017</p>

<b>6. Management of historical archives</b>		
<p><b>Key actions:</b></p> <p>6.1 Finalise the digitisation of the 1987 – 1991 COM documents and prepare the digitisation of C and SEC documents.</p> <p>6.2 Enhanced Sampling: pursue the sampling and elimination of RTD-files based on a program by program approach.</p> <p>6.3 Conception and implementation of HPS (Hermes Preservation Services): carry over</p> <ul style="list-style-type: none"> <li>➤ receive and manage transfers of electronic files from all services of the Commission;</li> <li>➤ Analytical work for HPS III (management of the archives).</li> </ul> <p>6.4 Cooperation with the HAEU<sup>15</sup>: continue the restructuring of 54.000 files already transferred to HAEU and the description of the 52 holdings concerned; harmonize the procedures of analysis, description and publication between OIB (HAS) and HAEU, define the interfaces between the two partners and develop a common strategy on the opening/acquisition of holdings.</p> <p>6.5 Historga<sup>16</sup>: verification and encoding of the EC core documents for the 1967-1975 period; improvement of the already recorded information (e.g. creation of historical links, corrections, addition of mission statements, addition of documents, etc.); integration with COMREF; development of a user-friendly front-end; integration with ArchisPB.</p> <p>6.6 HistCom3: Assist the consortium of researchers editing the book "History of the European Commission 1986 – 2000".</p>	<p>6.1-6.6 Deliver as planned</p>	<p>6.1-6.3 by 31/12/2017</p> <p>6.4 by 31/12/2017 and beyond</p> <p>6.5 by 31/12/2017 and beyond</p> <p>6.6 by 2019</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 7: Good social infrastructure (Restaurants, Selfs and Cafeterias facilities) is provided at Brussels and Ispra sites.**

**Non programme-based**

**Main Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. Quality services at Bxl/Ispra catering facilities</b>	Staff satisfaction with catering services	Keep stable
<p><b>Key actions:</b></p> <p>1.1 Rolling-out of the initiative "<i>fit@work</i>": regular "<i>fit@work</i>" meal to be provided; enhance</p>	1.1 -1.5 Deliver as planned	1.1 in the course of year

<sup>15</sup> Historical Archives of the European Union in Florence.

<sup>16</sup> 'Organisational history of the European Commission'



<p>the offer of healthy seasonal sustainable food.</p> <p>1.2 Refurbish coffee corner in L-41 (carry over).</p> <p>1.3 Refurbish Breydel's canteen free-flow area.</p> <p>1.4 Open new Merode cafeteria (closure of CSM1 cafeteria).</p> <p>1.5 <b>Ispra:</b></p> <ul style="list-style-type: none"> <li>➤ Installing a coffee toaster improving the quality of coffee, following the installation of new, professional automatic espresso machines.</li> <li>➤ Purchase new furniture to increase the seat capacity of the restaurant.</li> <li>➤ In cooperation with the JRC, implement a new system of access control.</li> </ul>	<p>1.2 by 01/02/2017</p> <p>1.3 by 30/06/2017</p> <p>1.4 by 01/02/2017</p> <p>1.5 by 30/06/2017</p>
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### 1.3 Childcare services

**In 2017, OIB will focus on the following childcare projects:**

#### **Increase capacity of childcare facilities**

As Commission structures are insufficient to meet the demand in **nursery places**, a public tender will be re-launched in 2017, to find additional places on the local market for children aged 0-4. With the procedures launched in 2013 and 2015, 445 places are already contracted on the local market. However, as the total need for additional places is situated around 1170, it means that local market might not be sufficient to meet the demand. In this context, an alternative solution is to allocate, by means of tender to an external contractor, a supplementary space inside the Commission premises designed for nursery facilities. The appropriate procedure will be prepared after a full impact analysis of this approach.

As nursery facilities are open from 7:45 until 18:30, OIB has launched a pilot project in the WALI nursery introducing a new supportive function: i.e. a supplementary rotating team, providing assistance mainly upon opening and closing for age groups "0-1" and "1-2 ". This system should help to better coordinate the working time and improve the ratio of children/nurse. A first evaluation of this new working model will be carried out mid-2017 to verify the efficiency of the project.

The new IT application '*KiddyMob*', launched in October 2016 through a pilot phase, will be available on all childcare workers' smartphones during the 1<sup>st</sup> semester 2017. This application will allow the registration of children upon arrival and departure from the nursery. Its objective is to get a clear and instantaneous overview of the population in each section which will allow a better organization (support staff, day planning, mid-term and long term planning...).

In order to reply to the high demand for **afterschool places**, a tender will be launched with the two objectives, namely 1) finding up to 560 places in external afterschool facilities and 2) allowing the continuation and, if necessary, extension of the policy of outsourcing the management of some central sites (as practiced at the VM18 and PALM sites).

OIB offers 340 **outdoor places** at its primary site, the European Inter-institutional Centre (CIE) in Overijse. Extra places can be provided by opening some afterschool sites such as Wilson and Palmerston although the facilities offered at these sites are

not perfect for the organisation of outdoor activities and are certainly of a lower quality than the CIE. Given this, and in the face of increasing demand for outdoor places, efforts will be made in 2017 to find a supplementary site which can be rented for the summer (and perhaps Easter) which will allow OIB to offer a range of outdoor activities similar to those offered in Overijse. Contact has already been made with the STIB with a view to analysing its sports centre as a possible outdoor site. This avenue will be pursued further in 2017.

**✚ Business Plan for the CIE in Overijse:**

An updated business plan of the European Inter-institutional Centre (CIE) in Overijse will be presented to other EU institutions and agencies in Brussels along with the first financial analysis of 2016. In 2017, OIB will continue its marketing campaign to promote the CIE facility and to secure the participation of other institutions as loyal customers.

The business plan will be adapted to the first results collected after more than one year of exploitation along the following three activities:

- **Sport facilities/cultural associations:** more advertising is needed to compensate the remote location and limited public transportation possibilities.
- **Childcare:** the buildings and gardens have been extensively refurbished and offer a hard-wearing and functional area meeting the childcare needs during Eastern and summer holidays. The catering is performed by a contractor.
- **Conferencing and events:** this third activity has proved to be very successful. More than 14,000 attendees visited the centre since the opening and most of them are recurrent customers from the 3 main Institutions. OIB intends to further develop such activity in order to meet the needs of the diverse DGs and better adapt the building to the conferencing standards.

The new method for calculating the institutional contributions to OIB' functioning costs should be applied as of 2017. A rigorous estimation of budget appropriations helps to efficiently manage some operational costs.

OIB will continue the move the **ISPRA** childcare facility 'Icaro' from the ALER<sup>17</sup> building to a JRC's property. The facility should be operational by 2019.

**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 Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. Manage the nurseries</b>		
<b>Key actions:</b> 1.1 Increase offer to meet demand. <b>Demand exceeds offer by: 28% (30/10/2016).</b>	1.1 Ratio: number of requests in the year vs available places	1.1 to reduce

<sup>17</sup> Local Association: *Azienda Lombarda Edilizia Residenziale.*

1.2 Implement a new function: ' <i>support staff as childcare worker</i> '.	1.2 Deliver as planned	1.2 by 30/06/2017
<b>2. Manage 'afterschool' childcare facilities (Bxl)</b>		
<p><b>Key action:</b></p> <p>2.1 Increase offer to meet demand (e.g. through closer cooperation with the European schools (Bxl) and using specific contracts on the Brussels market)</p> <p><b>Demand exceeds offer by: 17% (30/10/2016).</b></p> <p>2.2 Ensure a new site for the outdoor childcare service via collaboration with outside partners.</p>	<p>2.1 Ratio: number of requests in the year vs available places</p> <p>2.2 Deliver as planned</p>	<p>2.1 to reduce</p> <p>2.2 by 31/07/2017</p>
<b>3. Manage childcare facilities (Ispra)</b>		
<p><b>Key actions:</b></p> <p>3.1 Optimisation of the capacity aiming at reduction of the number of children waiting for the place.</p> <p><b>Demand exceeds offer by: 16% in nursery and 3% in afterschool childcare (30/10/2016)</b></p> <p>3.2 Prepare the move of the childcare services from ALER to JRC' building.</p>	<p>3.1 Ratio: number of requests in the year vs available places</p> <p>3.2 Deliver as planned</p>	<p>3.1 to reduce</p> <p>3.2 by 31/12/2017</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 Policy-related outputs in 2017:**

Description	Indicator	Target 2017
<b>1. CIE Overijse operational</b> (The opening of the centre as of 2015)		
<p><b>Key actions:</b></p> <p>1.1 Ensure that revenues cover at least 30% of costs.</p> <p>1.2 Ensure other institutions' participation: CIE business plan will be presented to other EU institutions and agencies in Bxl, in order to promote the use of the Centre.</p>	<p>1.1 Cover 30% of costs through revenue generated</p> <p>1.2 Number of participating institutions</p>	<p>1.1 Revenue of 30% of costs &amp; Minimum 10,000 visitors</p> <p>1.2 All Brussels based EU institutions to participate</p>
<b>2. Manage social infrastructure Ispra</b>		

<b>Key action:</b> 2.1 Lodgings: Continue the plan to renew of furniture, fittings and curtains in the Commission owned lodgings.	2.1 Deliver as planned	2.1 by 31/12/2017
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## 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.

### Human resources management

OIB's HR strategy for 2017 aims to ensure that the staffing-structure of the Office is fully in line with business priorities. HR management will continue its business-driven approach. The main priorities for 2017 will be the following:

The HR Modernisation project, implemented according to the Communication on Synergies and Efficiencies of April 2016, changes the way HR services are delivered – relying on an Account Management Centre (AMC) inside DG HR. Each DG will have an HR Business Correspondent, responsible for defining HR strategy and taking HR decisions, in consultation with the management of the DG, as well as ensuring that the DG gets the HR service it needs, in cooperation with the AMC.

OIB will move to this new way of working in 2017, with the support of AMC 7, which also serves BUDG, DIGIT, EPSO, HR, PMO and SCIC.

The definition of the HR strategy and priority actions, in line with Strategic Plan targets, is under the responsibility of the HR Business Correspondent and will continue to be addressed in the DG Management Plan and Annual Activity Report.

OIB will further organise the redeployment of logistics staff from DGs to OIB in the framework of **the Synergies & Efficiency logistics project** in parallel with the introduction of the new HR delivery model. OIB's HR team will organize the redeployment of these colleagues within the different OIB service in time for the full rollout of the logistics project foreseen for April 2017.

OIB will continue to re-allocate available posts in line with operational priorities, synchronizing workforce planning across OIB with a flexible approach. The **transformation of AST posts into AD posts** will be pursued to strengthen management capacity and to further promote internal mobility. The staff cuts foreseen for 2017 (3% for FO and 1% for CA) will be applied in line with OIB's operational priorities. Succession planning for all key functions remains among OIB priorities especially in the management functions but also considering 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 prioritize learning & development to tackle the possible changes in staff competency requirements in the long-term. In 2017, particular attention will be paid to improving leadership skills amongst managers. A starting point for this will be the progressive introduction of 360° evaluation for managers.

The **motivation and engagement** of OIB staff is targeted through a series of initiatives resulting from the follow-up of the 2015 staff away-day. The initiatives

will cover, inter alia, communication, flexible working methods, staff well-being, recognition and training for managers.

OIB's 2017 internal communication activities and initiatives will be aligned with its main operational challenges: staff engagement and motivation, implementation of the "synergies & efficiencies" (S&E) exercise and the implementation of collaborative workspaces.

Actions planned include organising an OIB Job fair and the "live my job" project, both aiming to increase staff engagement and motivation by giving staff the chance to find out about the wide variety of jobs done in OIB, creating a full information package for DGs covering the S&E exercise - roll-out of the Proximity teams, the creation of the Space design team and the implementation of the new mail delivery system and providing communication support related to collaborative workspace lay-outs at DG level.

### **Financial management: Internal Control and Risk management**

OIB's central finance unit **will focus on reinforcing its support role** to ensure that OIB runs efficiently, improving the delivered added value and increasing the flexibility which is needed in these fast changing times. 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 the **reasonable assurance** that the budget is implemented in line with the objectives of internal control, which include: effectiveness, economy and efficiency of operations, prevention of fraud, safeguarding of assets, reliability of reporting as well as legality and regularity.

OIB will **continue to maintain payment delays at a minimal level**, as a way to ensure compliance with regulatory requirements and to maintain our role-model position within Commission services.

OIB will continue to examine methods of efficiency gains (e.g. in the field of financial transactions where we reduce the number of submitted files by regrouping as much as possible).

Following the harmonisation of financial circuits in 2016, OIB will now focus on eliminating redundant tasks through optimising the use of IT functionalities (i.e. of ABAC SAM) and by propagating best practices. This will contribute to the implementation of the Commission's synergies and efficiencies policy whilst safeguarding an appropriate level of internal control.

The dissemination of relevant messages, guidelines, suggestions etc. in the financial management area will be streamlined through the periodic publication of an "information letter" to all finance correspondents in the whole of OIB.

All financial transaction types are now processed mainly electronically (except imprest accounts which by their nature are not fully eligible for paperless treatment). Furthermore the necessary technical preparations for the introduction of e-Invoicing are being made (with the help of DG BUDG), which will allow us to encourage our contractors to start using it as much as possible. This will further reduce the handling, processing and archiving of paper documents and files.

The primary priority in **procurement** is to timely implement planned activities, delivering procurement contracts which guarantee the continuity of services. OIB will continue to pursue efficiency gains, lessons learned on the Procurement Project Framework and on the simplification of tender specifications. Further efficiency of the procurement activity should be gained by the full implementation of PPMT (Public Procurement Management Tool), which will facilitate a better follow-up of procedures.

Testing e-Submission, which after e-Tendering should be the next step towards the electronic procurement options proposed by the Commission (e-Evaluation, e-Awarding, e-Ordering, e-Invoicing, etc.).

OIB will launch procurement procedures in the following major domains: architecture competition, competitive dialogue for a new conference building, nursery and afterschool childcare services, etc.

The current Internal Control framework is in the process of revision at the corporate level. OIB will ensure a structured **coordination of internal control** in accordance to the new amendments.

The various documents of the Strategic Planning and Programming cycle (AAR 2016, Mid-Term Report 2017 and MP 2018) will be prepared in line with the highest quality standards, together with the other pillars of internal control, which include risk assessment, compliance and effectiveness screening with the internal control framework, AOS reports, litigations and exception reports. Audits will be coordinated and implementation of recommendations will be followed closely. OIB will continue the ex-post working programme in accordance with the Monetary Unit Sample (MUS) methodology.

#### **Fraud prevention and detection**

OIB will ensure the application of the anti-fraud measures foreseen in its Anti-Fraud Strategy (AFS) aiming at the prevention, detection and reparation of fraud. The level of awareness among OIB staff will be assessed in the context of the review of the effectiveness of the internal control standards. Any gaps or weaknesses detected will be addressed by additional measures and adequate follow-up will be ensured. Systematic monitoring and reporting will be issued.

A deep review of OIB's AFS will take place in two-years based on the methodology provided by OLAF.

#### **Information management aspects**

OIB will continue to maintain high compliance with E-Domec rules through the implementation of the annual document management action plan. Priorities for 2017 include first review of HAN files, annual appraisal of non e-Domec files, familiarising OIB users with A2A historical archives search tool and widening access to files both within OIB and with other DGs/Service.

#### **Procedural improvements**

OIB will undertake further 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.

To increase productivity and 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. During this process multiple improvement opportunities were found. For example, the registration of child attendance will be simplified through the introduction of a mobile app, starting with February 2017.

In addition, a number of manual tasks currently performed by childcare services' staff, to enable the calculation of parental contributions, will be automated. Other improvement opportunities have been identified and these will be analysed and prioritised during the first half of 2017. Work on implementing the chosen improvement opportunities will continue in the following years."

**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 2017:**

Description	Indicator	Target 2017
<b>1. Structure of OIB workforce</b>	1. Percentage of female representation in middle management (currently: 33% for 15/12/2016)	1. To increase towards 40% to be reached by 2020
<p><b>Key actions:</b></p> <p>1.1 Reductions in posts whilst maintaining the operational effectiveness of OIB, reductions (simplifications and rationalisation measures, and synergies, transfer or reductions of activities); Ensure succession planning for key functions.</p> <p>1.2 Introduction of the new HR delivery model, transfer of routine HR activities to AMC, strategic HR activities taken over by new BC team.</p> <p>1.3 All logistics staff transferred from DGs to OIB and assimilated into new logistics services delivery model and operational in line with foreseen schedule.</p>	<p>1.1 Identification of reductions foreseen within the time limits</p> <p>1.2 New model fully in place by July 2017</p> <p>1.3 Staff transferred by April 2017</p>	<p>1.1 100% achievement in line with foreseen schedule (5 FO posts 8 CA posts returned January 2017 + possible extra 7 posts FO if continuation of redeployment tax confirmed)</p> <p>1.2 -1.3 100% achievement in line with foreseen schedule</p>
<b>2. Career Development/talent management</b>		
<p><b>Key action:</b></p> <p>2.1 Organise training to develop leadership skills amongst OIB's managers down to team leader level.</p> <p>2.2 Organise and progressively introduce 360° appraisal procedures for all OIB managers supported by outside expertise.</p>	<p>2.1 First training courses organised by end 2017 and programme /schedule of training for all managers proposed</p> <p>2.2 Procedures in place – appraisals organised</p>	<p>2.1-2.2 100% achievement</p>



<p><b>3. Staff motivation and engagement</b></p>	<p>3.a) Staff engagement index<sup>18</sup> (currently: 60% on the basis of the 2016 Commission staff survey) 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)</p>	<p>3.a) next survey in 2018: 65% (74% is targeted for 2020/the results of 2013 staff survey) 3.b) next survey in 2018: keep stable (37% of Commission average is targeted for 2020)</p>
<p><b>Key actions:</b> 3.1 Implement the 15 actions identified in the follow-up of the staff 'Away day'.  3.2 Re-focus and re-launch the activities of the OIB Equal Opportunities Group in the framework of the results of the away day.</p>	<p>3.1 Percentage of realisation (%)  3.2 Deliver as planned</p>	<p>3.1 100%  3.2 by 31/12/2017</p>
<p><b>4. Stabilise staff absenteeism</b> 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 within a demanding environment (e.g. childcare nurses are constantly in close contact with infants, which increases their risk of disease; some staff carry out manual activities which stress their physical limits; the presence on constructions sites involves an increased risk of accidents).</p>		
<p><b>Key action:</b> 4.1 Completion of the actions foreseen in the IAS audit action plan on management of absenteeism in Offices, monitor sickness absence levels and apply the measures identified by OIB managers that aim to reduce sickness absence levels.</p>	<p>4.1 Measures implemented/ Reduction of the 2017 sickness absence rate compared to 2016</p>	<p>4.1 keep stable at the level of 2015/16 (7.1% at 31/12/2015)</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 2017:**

Description	Indicator	Target 2017
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<sup>18</sup> Insofar the composition of the index remains stable and allows for internal benchmarking



<b>1. Structured internal control coordination</b>		
<p><b>Key actions:</b></p> <p>1.1 Review OIB's Risk Register.</p> <p>1.2 Assess OIB's internal control system (effectiveness and compliance with the ICS requirements).</p> <p>1.3 Ensure the coordination of the different audits (ECA, IAS), the implementation of action plans and the provision of reporting.</p> <p><b>Security of IT local applications:</b></p> <p>1.4 Execute IT security review covering ten security policy objectives.</p> <p>1.5 Carry-out ABAC Access rights review.</p>	<p>1.1-1.3 Deliver in line with the annual schedule</p> <p>1.4-1.5 Deliver as planned</p>	<p>1.1-1.3 100% accomplishment</p> <p>1.4-1.5 by 31/12/2017</p>
<b>2. Legality and regularity</b>	2. Estimated residual error rate	2. Below the materiality criteria of 2%

<b>Objective 2: Effective and reliable internal control system in line with sound financial management.</b>		
<b>Main outputs in 2017:</b>		
Description	Indicator	Target 2017
<b>1. Efficiency of controls</b>		
<p><b>Key action:</b></p> <p>1.1 Maintain OIB's overall cost of control compared to expenditure.</p> <p>1.2. Ensure efficient procurement.</p> <p>1.3. Ensure efficient payments.</p>	<p>1.1 Overall cost of control</p> <p>1.2. Time to procure</p> <p>1.3. Time to pay</p>	<p>1.1 – 1.3 Keep stable</p>
<b>2. Budget management</b>		
<p><b>Key action:</b></p> <p>2.1 Maintain the reinforced monitoring of OIB's budget; provide quarterly reporting on the budget evolution to the management.</p>	2.1 Deliver as planned	2.1 in the course of year
<b>3. Simplification and rationalisation of financial transactions</b>		
<p><b>Key action:</b></p> <p>3.1 Implement pilot project for paperless transmission of recovery orders and budgetary commitments.</p>	3.1 Deliver as planned	3.1 by 31/12/2017
<b>4. Efficiency in procurement management</b>		
<p><b>Key actions:</b></p> <p>4.1 Maintain procurement target schedule.</p> <p>4.2 Contracts signed in line with the annual plan.</p> <p>4.3 GAMA reviews.</p> <p>4.4 Preparation of documents, trainings and procedures in the view of entering into force as</p>	<p>4.1 Respect of target schedules</p> <p>4.2 Percentage of contracts signed on time</p> <p>4.3 Opinions from GAMA</p>	<p>4.1 100%</p> <p>4.2 100%</p> <p>4.3 None negative opinion</p> <p>4.4 In the</p>

from January 2018, new FR & IR.	4.4 Deliver on time	course of year
<b>5. IT systems facilitating the operational activities</b>		
<p><b>Key actions:</b></p> <p>5.1 REMIS<sup>19</sup>: Design and implement a revised space and move management solution based on the ARCHIBUS product. Initiate the requirements and gap analysis of the technical maintenance management domain. The project will last until 2020.</p> <p>5.2 KIDDYWEB<sup>20</sup>: Rollout the mobile application in order to streamline the recording of the presence of children in the childcare service. Use the results of the BPM analysis performed to improve and rationalise KiddyWeb.</p> <p>5.3 MobilityNet: Implement the third party payment for SNCB and allow Agencies to benefit from the third-party payment system (STIB + SNCB).</p> <p>5.4 PaceGIS: Review authorisations and workflows in order to meet the "Synergies and efficiencies" project's goals.</p> <p>5.5 ArchisScanning (ARCHIS): Publication of internally digitised files.</p> <p>5.6 Historga (ARCHIS): Integrate the system with ComRef and develop a front-office.</p> <p>5.7 MyOIBPrint: Finish integration with ECAS and make the application available Commission-wide.</p>	<p>Users (system owners) overall satisfaction survey on degree of achievement of the set objectives.</p> <p>2015 survey: 76% 2014 survey: 73%</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 2017:**

Description	Indicator	Target 2017
<b>1. Anti-fraud measures</b>		
<p><b>Key action:</b></p> <p>1.1 Ensure proper implementation of OIB anti-fraud strategy.</p>	<p>1.1 All actions implemented</p>	<p>1.1 In the course of year</p>

<sup>19</sup> The project resulting from IT rationalisation, aiming at migration the current OIB real estate management Information System to the IT solution on real estate management currently used by OIL.

<sup>20</sup> The childcare subscription system.

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

**Main outputs in 2017:**

Description	Indicator	Target 2017
1. Maintain high compliance with E-Domec rules	1.a) Percentage of registered documents that are not filed <sup>21</sup> (ratio).	1.a) 0.5%
	1.b) Percentage of HAN files readable/accessible by all units in the DG.	1.b) 60%
	1.c) Percentage of HAN files shared with other DGs	1.c) 2%

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<sup>21</sup> 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](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

