



# **Management Plan 2014**

**Office for  
Infrastructure and  
Logistics in  
Brussels**



# Table of Contents

<b>1. MISSION STATEMENT .....</b>	<b>3</b>
<b>2. THIS YEAR'S CHALLENGES.....</b>	<b>3</b>
<b>3. SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES.....</b>	<b>4</b>
3.1. ACQUISITION, RENTING AND OTHER EXPENDITURE RELATED TO BUILDINGS.....	4
3.2. EQUIPMENT, SERVICES & SOCIAL INFRASTRUCTURE .....	14
<b>4. HORIZONTAL ACTIVITIES.....</b>	<b>25</b>

# 1. MISSION STATEMENT

OIB,<sup>1</sup> as an administrative office and being attached to the Directorate General for Human Resources and Security (DG HR), is responsible for the execution of activities related to facilities management in Brussels and the management of social welfare infrastructures in Brussels and in Ispra.

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

OIB's mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission, and to provide good quality support and well-being services, based on a client-oriented approach in an environmentally friendly and cost-effective way.

# 2. THIS YEAR'S CHALLENGES

2014 will bring important challenges that will require further adapting OIB services, while assuring the level of quality provided for more than a decade.

As the Commission has committed itself to putting a higher emphasis on a performance-driven approach, OIB will also gradually introduce key performance indicators for its main objectives.

OIB will play a central role in providing office infrastructure and social services to the executive agencies in the framework of the decided delegation of tasks to these agencies. Additionally, in line with the staff reductions and the resulting budgetary restrictions, OIB will continue to rationalize allocated office space. The medium and long term planning for the main renovations of owned buildings will be developed. The replacement of lease expiries will be prepared with special attention to achievable space efficiency. The efficiency of surface allocation will be measured through the "*net office surface available per workstation*" indicator. Valuable feedback on staff perception of available workspace will be given by the indicator on "*the general quality of offices*". The IT system facilitating the management of the real estate portfolio, REMIS, will be implemented within the framework of re-using the corporate systems and shall be harmonised with OIL.

A totally new competition based catering service will be put in place in 2014. OIB aims to ensure a smooth transition to this system, which should increase client satisfaction by providing competitive offers, greater variety and special offers to specific demands, such as those concerning the ecological impact. This objective will be monitored through the indicator on "*the price-quality relationship of meals offered in the Commission restaurants*".

OIB will continue its actions aimed at further reducing resource consumption. OIB will prepare a new Mobility Plan for the 2015-2019 period, as a key element in reducing environmental impact of activities in the European quarter.

The extension of the working time stemming from the new Staff Regulations will need to be adequately supported by appropriate social services allowing staff to reconcile the increasing work demands with family responsibilities. In this context, of particular interest will be the improvements considered for the place allocation system in childcare facilities. The important reserve list will also be addressed by further strengthening and developing the partnerships created with local nurseries. Following the finalization of the Wagon-Lit nursery, which will replace Palmerston, alternative solutions will be explored for the Palmerston building. The performance in the child-minding facilities will be measured through a composite indicator looking at satisfaction, capacity and cost per child for these services.

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<sup>1</sup> The Office for Infrastructure and Logistics in Brussels.

Horizontal activities will also face important challenges in light of the staff rationalization exercise ongoing in the Commission. Working methods will continue to be adapted to ensure that inherent risks are efficiently mitigated even considering diminishing resources. The sickness absenteeism rate will be further tackled to reduce the current rate of 7.5%. A strong level of internal control will continue to be exercised and it will be reflected in the indicator on the "*percentage of serious ex-post control errors*". Special focus will be dedicated to the management of the significant procurement activities, which make possible the diverse activities of the Office.

**OIB main challenges for 2014:**

<i>Indicator</i>	<i>Baseline</i>	<i>2014 Target</i>
Net office surface available per workstation	14 m <sup>2</sup> (2013 data)	14 m <sup>2</sup>
The general quality of offices	58% of satisfied respondents of the general staff opinion survey (2011 survey data)	Keep the satisfaction rate stable
The price-quality relationship of meals offered in the Commission restaurants	47% of satisfied respondents of the general staff opinion survey (2011 survey data)	Keep the satisfaction rate stable
Composite indicator looking at satisfaction, capacity and cost per child for childcare services	Index 100% (2013 data)	Increase by: 1.5% for Nurseries; 1.5% for After-school activities/GPS (Garderies Post-Scolaires); 2.5% for Outdoor childcare activities/GA (Garderies Aérées).
Percentage of serious ex-post control errors	None (2013 data)	<2% for any type of transaction
The sickness absenteeism rate <sup>2</sup>	7.5 % (2013 data) 3.8% (the Commission average)	Reduce below current rate

### 3. SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES

OIB's wide-ranging operational activities are grouped into two main domains (ABBs):

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

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

#### 3.1. Acquisition, renting and other expenditure related to buildings

The aim in this domain of activities is to meet the requirements of office accommodation for the Commission and related services and staff, in an efficient, effective and timely manner, whilst being in line with the highest possible cost-efficient environmental and energy consumption standards.

As of today, OIB manages 63 Commission buildings<sup>3</sup> with a total surface area of about 1 million m<sup>2</sup>, out of which 52<sup>4</sup> are office buildings with +/- 812,500 m<sup>2</sup> of office space.

<sup>2</sup> 60% of OIB staff are in specific "risk jobs" e.g. nursery personnel (nurses, educators), drivers, technical staff.

<sup>3</sup> This surface area includes buildings for childcare, a conference centre, logistics, executive agencies, etc.

### **3.1.1 Real Estate activities in short and medium-term perspectives:**

#### **Reduction of the size of the Estate**

OIB will continue to reduce office space needs in parallel with the 5% staff reduction in its medium term planning. To accommodate staff according to needs and to respond to lease expiries between 2013 and 2025, the real estate road map validated by Vice-President Šeřčovič in 2012 will be followed. The space reduction will be realised as lease contracts expire.

#### **Real Estate actions for 2014**

- To reduce office space as a consequence of the staff reduction and to achieve more efficient office space management, OIB will continue applying the minimum value of the MCH<sup>5</sup> in 2014.
- In 2014 significant movements started in 2013 will be finalized. Several DGs, presently located in different buildings will be re-grouped (ECFIN, TRADE, SCIC, ENTR) or reorganised (SG, DEVCO, COMM, RTD, AGRI). The impact of the appointment of the new Commission on the structure of certain DGs might also have to be prepared for execution during the course of 2015. Moreover, refurbishment and maintenance works will continue in 2014; buildings concerned are: B232, F101, CHAR, G--1. Fitting out of the selected building to replace GUIM will have to be carried out before the expiry of its lease in September 2014.
- OIB will incorporate the effects of the transfer of some of the Commission's activities to executive agencies on the real estate portfolio following the adoption of the Communication to the Commission on the delegation of the management of the 2014-2020 programmes to executive agencies<sup>6</sup>. This will include preparing and organising market prospections.
- In 2014 OIB will finalise the construction of the future nursery WALI (Wagons-Lit) with the aim of opening the site in September 2014. Once opened, the PALM nursery will progressively move into the new nursery. A study is ongoing to decide on the future use of the PALM nursery once this move is completed. Discussions are underway to explore the feasibility of public-public partnership with the commune of Brussels in view of a shared use of a fully renovated and extended PALM.
- The rest of the renovation works at the clubhouse of the CIE Overjise started at the beginning of October 2013 and should be completed by mid-2014. It is foreseen that construction works of the sport center will commence in March 2014 and be finalized by mid-2015. The site should be ready for use in time to accommodate the outdoor day care activity of Summer 2015.
- Renovation works on the HTWG site, which will replace the CIE Overijse during its renovation, are foreseen for Spring 2014. However, STIB recently informed OIB of their interest in the site which is adjacent to their tram depot and sports centre in order to possibly place an entry to a building site to dig a new metro tunnel and, once those works have been completed, to build a metro depot (approximately in 2017). This could only be feasible if STIB will be able to provide alternative solutions in time and within an economically acceptable deal.

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<sup>4</sup> This figure is extracted from the working document COM(2013)450 and differs from previously announced values considering that the offices in C-25 and offices in non-office buildings (DAV1, COLE) are taken into consideration and that complexes like BU29/30/31 are counted as 1.

<sup>5</sup> Housing Conditions Manual

<sup>6</sup> SEC(2013)493 of 18/09/2013

## **Ensure the good state of buildings and office space**

- Preventive maintenance in buildings B232 and F101 are on-going and it is foreseen that they will be finalized by March 2014. It is also foreseen to modernize the lifts in CSM1 and VM-2 (lifts to car park).
- In order to technically upgrade the data network infrastructure to the standard set by DIGIT, the re-cabling of J-27, J-70 and CHAR is scheduled for 2014.
- As required by law, the replacement of the refrigerant HCFC (greenhouse gas R22) used in cooling machines is scheduled throughout 2014.

## **Environmental management System (EMAS) and efficient energy performance of buildings**

OIB will continue tailored-made EMAS action plans to improve the environmental performance of buildings in the framework of the Commission environmental policy (e.g. prepare EMAS certification for a further 6 Commission buildings (by 2016/17 all buildings should be certified)). In 2014, OIB will continue to participate in several EMAS communication campaigns and awareness raising actions in cooperation with DG HR and the EMAS network. A pilot project "Energy Audit" which aims to identify measures to further improve energy performance of specific Commission buildings is on-going and will continue in 2014.

### **3.1.2. Real Estate projects in a long-term perspective:**

#### **Response to the real estate lease expiries (2013-2025)**

- As lease contracts for several buildings will expire during the period 2013-2025, OIB will seek efficient solutions bearing in mind the Commission's buildings policy, the 2014/2020 Multiannual Financial Framework (MFF) and the fact that the availability of new speculative office buildings on the market is low.
- To obtain required office space, the Commission has to rely on offers available on the market. Buildings of the required size need to be designed and built. Thus, instead of prospecting the market for existing real estate, OIB will launch tenders for works with the aim of prompting owners to propose their property and construct a tailor-made building on it. It's envisaged to use a new building procurement procedure ('competitive dialogue') for such projects, which given the legal complexity will require external expertise.
- In this context, in 2014, OIB will launch tenders for works for 30,000m<sup>2</sup> to cover the abandon of MO34, G--1 and BU24 buildings by 2019.
- Article 203 §8 of the new Financial Regulation gives OIB the possibility to finance acquisition through loans but also reinforces the obligations towards the Budgetary Authority. The methodology for prospecting and negotiating existing buildings is being adapted to comply with the changes in the Financial Regulation.

#### **Alternative location outside the European Quarter (target 2020-21)**

- To replace the numerous leases expiring in 2020 and 2021, and in view of having an additional alternative to accommodate Commission services within or outside the European Quarter, OIB will pursue a tender for +/-100,000 m<sup>2</sup>.

#### **New Conference Centre (target 2020)**

- The construction of a new conference centre in the European district in order to replace the CCAB, which would ideally be sold during the same procedure, is expected as a result of an additional tender for works to be launched before 2016.

## Re-design of the European Quarter (target 2025)

- After publication by the Region of the final regional settlement zone planning, OIB will prepare a new feasibility study for the L130 block redevelopment.

<b>ABB activity:</b> Acquisition, renting and other expenditure related to buildings					
<b>Financial resources (€) in commitment appropriations</b>			<b>Human resources</b>		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts <sup>7</sup>	Estimates of external personnel (in FTEs) <sup>8</sup>	Total
15.291.500	293.995.932	309.287.432	98	95	193

<b>Specific objective 1:</b> Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.		
<b>Result indicator:</b> Ratio of the Commission's real estate portfolio and the surface needs authorised by the budgetary authority (on annual basis). <small>Source: MAPF 2014 – 2024</small>		
Baseline (2013)	Milestone 2014	Target 2024-25
812,500 m <sup>2</sup>  [An update of the methodology of the allocation of surfaces between DG HR, DG BUDGET and OIB is on-going]	822,000 m <sup>2</sup> (ceiling)	768,000 m <sup>2</sup>  Excluding the effect of the delegation of tasks to the executive agencies.
<b>Result indicator:</b> Percentage of overall projects/ actions delivered within deadline and budget (up to +/- 10%) <small>Source: the OIB source of data</small>		
Baseline (2013)	Target 2014	
90% (Accomplished Visitors Centre (CHAR); ERC (L-86); Loi 15)	90% VM-2 multisport centre (carry over); the replacement for GUIM, renovation of the CIE Overijse Club house.	

<b>Main outputs in 2014</b>		
<b>Description</b>	<b>Indicator</b>	<b>target</b>

<sup>7</sup> The basic job quota allocated to the DG, minus posts converted or to be converted into credits, plus extra-quota (the structural surcharge, placed at the disposal).

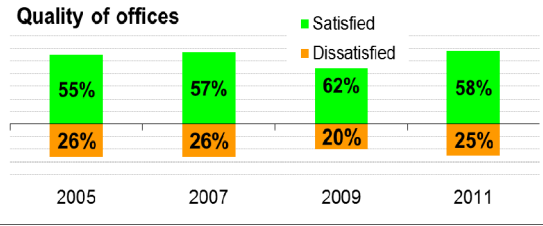
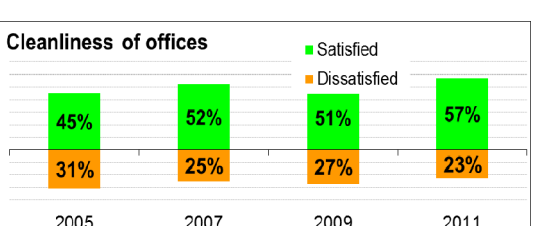
<sup>8</sup> Including contract agents paid on income, private law contracts and interim staff.

<p>1. Rationalisation of existing office space <b>Key actions:</b></p> <p>1.1 Regrouping of some DGs presently located in different buildings (ECFIN, TRADE, SCIC, ENTR).</p> <p>1.2 Reorganisation of some DGs or services and optimisation of the use of available office space by applying minimum criteria of the Housing Conditions Manual (MCH).</p>	<p>1. Split of DGs (ECLAT): Number of DGs housed in more than one complex of buildings (unit)</p> <p>2. Building efficiency (EBAT): Office surface net / Floor surface net (%)</p> <p>3. Efficiency of surface allocation (EALL): Office surface net (m<sup>2</sup>) / Number of workstations</p> <p>4. Office space recuperated (resulting from applying the MCH criteria)</p> <p>5. Cost of Real Estate portfolio (CPARC): Global cost excluding specific projects and including income (€) / Global surface (m<sup>2</sup>)</p> <p>6. Utilisation of free zones (NEZON): Office surface net in blocs of minimum of 400 m<sup>2</sup> free for more than 4 months (m<sup>2</sup>)/ total office net area.</p>	<p>11/39 (currently: 14/39)</p> <p>60% by 2025 (currently: 55%)</p> <p>Maintained (currently: 14 m<sup>2</sup>)</p> <p>250 CU<sup>9</sup></p> <p>Maintained (absorbing extra costs for energy friendly buildings)</p> <p>&lt;1% (currently: less than 1%)</p>
<p>2. To obtain a long-term perspective for necessary office space: <b>Key actions:</b></p> <p>2.1 On-going preparation for tenders: (1) for 30,000m<sup>2</sup>; (2) for 100,000 m<sup>2</sup> situated outside the European Quarter; (3) for a new conference centre.</p> <p>2.2 Update the programme for the renovation of the L130 building in the European Quarter, when new Brussels town plans are adopted by the local authorities (target for renovated building <u>2025</u>).</p>	<p>Deliver on time</p>	<p>Launch tenders in 2014/2015</p> <p>Update feasibility study in 2014</p>

<sup>9</sup> Calculation Unit: a CU is a theoretical notion of measuring office space: in general 1CU = office for one person



<p>3. Incorporate the effects of the transfer of some of the Commission's activities to the executive agencies on the real estate portfolio.</p>	<p>1. Building efficiency (EBAT): Office surface net / Floor surface net (%);</p> <p>2. Efficiency of surface allocation (EALL): Office surface net (m<sup>2</sup>) / Number of workstations</p> <p>3. Office space recuperated</p> <p>4. Cost of Real Estate portfolio (CPARC): Global cost excluding specific projects and including income (€) / Global surface (m<sup>2</sup>)</p>	<p>Target to be defined once the real estate needs for agencies are determined.</p>
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<p><b>Specific objective 2:</b> Enhance OIB's service-oriented culture and client satisfaction by offering good quality office space to all Commission sites in Brussels.</p>																		
<p><b>Result indicator:</b> The general quality of my office (space, light, noise, temperature etc.)  <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL.          [the survey is addressed to all Commission staff]  <b>Criteria:</b> % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																		
<p>Baseline (2013)</p>	<p>Milestone</p>		<p>Target 2019</p>															
<p>[2013 results will be available in January 2014]</p>	<p>2015</p>	<p>2017</p>																
<p><b>Quality of offices</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>55%</td> <td>26%</td> </tr> <tr> <td>2007</td> <td>57%</td> <td>26%</td> </tr> <tr> <td>2009</td> <td>62%</td> <td>20%</td> </tr> <tr> <td>2011</td> <td>58%</td> <td>25%</td> </tr> </tbody> </table>	Year	Satisfied (%)	Dissatisfied (%)	2005	55%	26%	2007	57%	26%	2009	62%	20%	2011	58%	25%	<p>58% vs 25%</p>	<p>62% vs 22%</p>	<p>65% vs 20%</p>
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<p>With the movement of certain DGs, the implementation of the MCH (Housing Conditions Manual) and the abandon of a number of buildings foreseen in the coming years a decrease in customer satisfaction is to be expected.</p>																		
<p><b>Result indicator:</b> The cleaning of my office &amp; the building I work in  <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL.          [the survey is addressed to all Commission staff]  <b>Criteria:</b> % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																		
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<p>The start-up of the new cleaning contract will probably necessitate certain adjustments. The extension of cleaning to office hours will probably be a source of dissatisfaction.</p>																		
<p><b>Result indicator:</b> Response to calls to OIB's 24-hour service desk (tel: 55555) regarding technical or maintenance problems  <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL.          [the survey is addressed to all Commission staff]  <b>Criteria:</b> % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																		
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<p>[2013 results will be available in January 2014]</p> <p>Response to OIB's 24h service desk: 55555</p> <table border="1"> <caption>Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>63%</td> <td>8%</td> </tr> <tr> <td>2009</td> <td>65%</td> <td>6%</td> </tr> <tr> <td>2011</td> <td>69%</td> <td>8%</td> </tr> </tbody> </table>	Year	Satisfied (%)	Dissatisfied (%)	2005	NA	NA	2007	63%	8%	2009	65%	6%	2011	69%	8%	Keep stable: satisfaction of 70% or higher.	Keep stable: satisfaction of 70% or higher.	Keep stable: satisfaction of 70% or higher.
Year	Satisfied (%)	Dissatisfied (%)																
2005	NA	NA																
2007	63%	8%																
2009	65%	6%																
2011	69%	8%																
<p>Result indicator: Adapting buildings to specific needs that arise after recruitment or mobility of PRM (people of reduced mobility)</p> <p>Source of data: the OIB source of data</p>																		
Baseline (2013)		Target 2014																
All Commission buildings comply with legal prescriptions.		A supplementary and voluntary improvement programme pursued in order to bring accessibility where possible, to a higher standard.																

Main outputs in 2014		
Description	Indicator	target 2014
<p>1. Ensure a good state of buildings and office space</p> <p><b>Key actions:</b></p> <p>1.1 Execution of renovations on the basis of the "BEBA"<sup>10</sup> ("A Good State of Buildings") schedule.</p> <p>1.2 Deliver technical upgrades of the data network infrastructure: re-cabling in buildings J-27, J-70 and CHAR.</p> <p>1.3 Replace the refrigerant HCFC (greenhouse gas R22) used in cooling machines.</p>	<p>1.1 Percentage of realisation of the BEBA programme from its launch = number of buildings refurbished divided by the number planned (except abandoned buildings) between 2008 and 2014</p> <p>1.2 Percentage of realisation (%)</p> <p>1.3 Percentage of realisation (%)</p>	<p>2013: 76% (39/51)</p> <p>2014: 76% (47/62)</p> <p>100%</p> <p>100%</p>
<p>3. Renovation of the sport centre and clubhouse at the CIE in Overijse<sup>11</sup>:</p> <p><b>Key actions:</b></p> <p>3.1 Start the construction works at the sports centre in March 2014 and finalise them by mid-2015.</p> <p>3.2 Deliver the renovation works at the clubhouse by mid-2014.</p>	Deliver on time	100% achievement in line with the schedule.
<p>4. Renovation of the HTWG site<sup>12</sup>:</p> <p><b>Key actions:</b></p> <p>4.1 Start the fitting out works, weather permitting, at the earliest in February 2014.</p> <p>4.2 Provide an alternative solution for the outdoor day care centre activity of Easter 2014.</p>	Deliver on time	100% achievement in line with the schedule.
<p>5. Opening the new nursery site WALI (Wagons-Lit) by September 2014:</p> <p><b>Key action:</b></p> <p>5.1 Finalise the construction and fitting out works.</p>	Deliver on time	100% achievement in

<sup>10</sup> "Bon état des bâtiments"

<sup>11</sup> The 1<sup>st</sup> part of the project, renovation of the clubhouse (windows, floors, finishing works, sanitary equipment, heating/cooling, ventilation, electricity, data network), will be done by OIB via existing contracts. 2<sup>nd</sup> part, revitalisation of the site - sport centre: construction works to be carried out after specific call for tender. Execution is planned between 2013 and 2015.

<sup>12</sup> Houtweg site will replace the CIE Overijse activities for the outdoor day care centre during the renovation of Overijse (HTWG stands for Houtweg).

		line with the schedule and budget.
6. Delivery of the sports facility in VM-2 for February 2014. <b>Key action:</b> 6.1 Finalise the construction and fitting out works.	Deliver on time	100% achievement in line with the schedule and budget.
7. Fitting out of the building to be selected for the replacement of GUIM, which will have to be abandoned on 30.09.2014.	Deliver on time	100% achievement in line with the schedule and budget.
8. Delivery of adaptations to accommodate the new Commissioners during the Summer/Autumn 2014. <b>Key action:</b> 8.1 Adapt the N105 building, as a temporary accommodation.	Deliver on time	100% achievement in line with the schedule and budget.
9. Installation of the new College of Commissioners in the second semester 2014. <b>Key action:</b> 9.1 Fitting out of the Cabinet floors of the BERL building during the second semester of 2014.	Deliver on time	100% achievement in line with the schedule and budget.

**Specific objective 3:** Enhance OIB's service-oriented culture and client satisfaction by offering good quality office space, in respect of the Health and Safety Rules applicable to the Commission sites of Brussels.

Result indicator: Number of evacuation exercises performed without significant problems (possible threats or issues in case of real emergency) out of total number of evacuations

Source: on the basis of the OIB and DG HR source of data

Baseline (2013)	Target 2014
90%	90%

Result indicator: Percentage of Commission staff trained in providing First Aid out of total number of personnel

Source: on the basis of the OIB and DG HR source of data

Baseline (2013)	Target 2014
3.5%	3.5%

#### Main outputs in 2014

Description	Indicator	2014 target
1. Relevant data on accidents serving the purpose of further prevention available: <b>Key action:</b> 1.1 On-going encoding of data, received from PMO, into a registration system for accidents (location, gravity, type of accident and duration of absence). Deliver periodical reports.	1.1 Average time to produce the report. All reports are due within two weeks	All reports to be delivered in due time.

<p>2. Safety at the working environment:  <b>Key action:</b>  2.1 Participate in the working groups (1) on psychosocial risk assessment of stress, harassment and psychological problems at work; (2) the CPPT<sup>13</sup> (Committee for Prevention and Protection at Work) "asbestos" working group; and (3) the "PMR" (Personnes à mobilité réduite) working group.</p>	<p>Indicator will be delivered in the course of 2014</p>	
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<p><b>Specific objective 4:</b> Improve exchange of best practices and cooperation with other institutions and service provision to other EU institutions and bodies on the basis of clearly defined Service Level Agreements (SLAs).</p>	
<p><b>Result indicator:</b> Recovery on time of the revenues resulting from SLAs.</p>	
<p>Source: OIB source of data</p>	
<p>Baseline (2013)</p>	<p>Target 2014</p>
<p>85% of forecasted revenues have been invoiced of which 90% have been cashed in (17.9M€ forecasted revenues for 2013).</p>	<p>Anticipate recovery of 80% of the estimated revenues resulting from SLAs.</p>

<p><b>Main outputs in 2014</b></p>		
<p><b>Description</b></p>	<p><b>Indicator</b></p>	<p><b>2014 target</b></p>
<p>1. Coordination of the agencies demand for technical services on the basis of SLAs:  <b>Key actions:</b>  1.1 Ensure coordination of SLAs, services, recovery orders and payments.  1.2 Deliver the amendments to the SLA in force with REA (in connection with the transfer of the activities of DG RTD/FP7 to REA); with EASME and with EACEA (for the inclusion of other services).</p>	<p>1. Reduce the target deadlines for the issuing of the debit notes: number of debit notes issued within 30 days, from initiation of the files.  2. Cashing in of the issued debit notes on time: number of expired and not cashed in debit notes</p>	<p>100%    100%: &lt; 1 %</p>
<p>2. Cooperation within the EU-Belgium Task-Force as regards the Building Policy, Mobility and the Privileges and Immunities of the Communities:  <b>Key action:</b>  2.1 Signing of the convention between the Commission and the Belgium Federal Administration on the transfer of ownership of parking area in the Berlaymont to the Belgian authorities (the Belgium federal/Beliris project related to the construction at Schuman railway/subway station)<sup>14</sup>.</p>	<p>Number of meetings foreseen    2.1 Deliver on time</p>	<p>4    To achieve</p>

<sup>13</sup> Comité de Prévention et de Protection au Travail

<sup>14</sup> The convention should be signed in early 2014 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.

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

**Result indicator:** Total number of EMAS registered buildings

Source: OIB source of data

Baseline (2013)	Milestone	Target 2015
	2014	
54 EMAS registered buildings	5 new buildings <sup>15</sup> will be audited and registered by the end of 2014. (in total 60 buildings)	100% The entire real estate portfolio housing EC services will be EMAS registered

**Result indicator:** Percentage of energy consumption in comparison with previous year

Source: on the basis of the OIB source of data

Baseline (2013)	Milestone		Target 2020												
	2014	2017													
<table border="1"> <caption>Energy use vs. previous year</caption> <thead> <tr> <th>Year</th> <th>Change (%)</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>-0,9%</td> </tr> <tr> <td>2010</td> <td>-5,6%</td> </tr> <tr> <td>2011</td> <td>-0,5%</td> </tr> <tr> <td>2012</td> <td>-5,8%</td> </tr> <tr> <td>2013 Q2</td> <td>-4,1%</td> </tr> </tbody> </table>	Year	Change (%)	2009	-0,9%	2010	-5,6%	2011	-0,5%	2012	-5,8%	2013 Q2	-4,1%	-1%	Awaiting the implementation of the new European Energy Directive (EED) <sup>16</sup> by the Belgian authorities.	Awaiting the implementation of the new European Energy Directive (EED) by the Belgian authorities
Year	Change (%)														
2009	-0,9%														
2010	-5,6%														
2011	-0,5%														
2012	-5,8%														
2013 Q2	-4,1%														

**Result indicator:** Percentage of water consumption in comparison with previous year

Source: OIB source of data

Baseline (2013)	Milestone		Target 2020										
	2014	2017											
<table border="1"> <caption>Water use vs. previous year</caption> <thead> <tr> <th>Year</th> <th>Change (%)</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>-2,9%</td> </tr> <tr> <td>2010</td> <td>5,0%</td> </tr> <tr> <td>2011</td> <td>-12,0%</td> </tr> <tr> <td>2012</td> <td>-4,0%</td> </tr> </tbody> </table>	Year	Change (%)	2009	-2,9%	2010	5,0%	2011	-12,0%	2012	-4,0%	-2%	Awaiting the implementation of the new European Energy Directive (EED) by the Belgian authorities	Awaiting the implementation of the new European Energy Directive (EED) by the Belgian authorities
Year	Change (%)												
2009	-2,9%												
2010	5,0%												
2011	-12,0%												
2012	-4,0%												

**Result indicator:** Green Public Procurement criteria included into contracts

Source: OIB source of data

Baseline (2013)	Target 2014
89% (8 contracts signed with GPP criteria included out of 9)	100%

### Main outputs in 2014

Description	Indicator	target 2014
1. Strengthen the environmental awareness of the Commission's staff: <b>Key actions:</b> 1.1 Conduct specific EMAS communication campaigns and awareness rising actions in cooperation with DG HR	1.1 Total number of EMAS communication	100% Achievement in line with the

<sup>15</sup> COVE, MAD0, ORBN, L130, J-99

<sup>16</sup> Directive 2012/27/EU of 25/10/2012

and EMAS network; e.g. EMAS "resource efficiency" (campaign planned for Spring 2014 (e.g. posters, video messages by EMAS ambassadors on resource efficiency theme: paper saving, CO2 emissions reduction, energy saving, water saving, etc.). EMAS mobility campaign planned for September 2014 and also a waste reduction campaign planned for 2014.	campaigns and related actions implemented	schedule.
<p>2. Upgrade the environmental performance of Commission's buildings to the EMAS principles: <b>Key actions:</b></p> <p>2.1 Prepare EMAS certification for a further 5 Commission buildings which will be audited and registered by the end of 2014.</p> <p>2.2 Continue the pilot project "Energy Audit", which aims to identify measures to further improve energy performance of specific Commission buildings.</p>	<p>2.1 Audits completed</p> <p>2.2 Audits completed</p>	<p>100% Accomplishment in line with the schedule.</p>

### 3.2. Equipment, Services & Social Infrastructure

The aim in this domain of activities is to ensure the provision of client-oriented logistical services and social infrastructures, which are in line with staff needs and meet the highest environmental standards. In the context of the Commission's social policy and well-being benefit package, the Commission provides catering and childcare facilities as well as sports facilities.

In Brussels there are 2 restaurants<sup>17</sup>, 12 self-service restaurants and 39 cafeterias coordinated by OIB. In addition, the social services in Ispra<sup>18</sup> include two self-service restaurants, a director's restaurant and a cafeteria and in the social area outside the centre's perimeter there is an additional clubhouse restaurant and bar. OIB's services in Ispra manage a portfolio of 130 furnished lodgings, which are let to newcomers joining the JRC site for a maximum of six months.

In the area of childcare facilities, OIB manages 5 in-house nurseries and supervises 5 local nurseries offering a total of around 1200 places<sup>19</sup>, after-school (GPS i.e. "garderie post scolaire") and outdoor childcare facilities (available during Easter and Summer) in 11 locations throughout Brussels. In total there are around 2.000 places available in Brussels' after-school and outdoor facilities<sup>20</sup>. In addition, Ispra offers a nursery with a capacity of 90 places and two after-school facilities with 80 places.

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

In 2014, OIB will focus on the following priorities:

#### Improvements in the area of catering facilities

- As the current concession for catering services is being phasing out, the new concession will enter in force as of 9 January 2014. In order to ensure the competitiveness, it was decided to divide the current concession into 3 geographically distinct lots, each awarded to a different company (Ciano; Compass Group Eurest and Unijolly). This new approach will allow to meet the staff specific needs and to offer a greater variety in the choice of dishes offered (dishes from

<sup>17</sup> In the buildings: SC29, VM-2 (CIE is closed due to renovation).

<sup>18</sup> Resulting from the OIB/JRC (Ispra) merger of social services in 2009.

<sup>19</sup> In-house capacity 1.032 places and external places 236.

<sup>20</sup> All together there are around 1500 fulltime places available at the GPS and around 500 at the GA i.e. "garderie aérée" (in October 2013).

organic products and a wider range of fresh food<sup>21</sup>), improved product quality and specifically in terms of price/quality balance.

- In the context of modernisations, the refurbishment of cafeteria facilities will be carried out in 2014 for buildings BU29 and CCAB for the renewal of the free flow service area<sup>22</sup>.
- At Ispra catering facilities, OIB will continue at least until the end of 2014 to directly manage the restaurant and bar facilities at the Clubhouse together with the supplying of coffee break and catering services to the JRC at the workplace. The configuration from 2015 onwards will depend on the recommendations of the Joint Working Group (including staff representatives)<sup>23</sup>, which has been set-up in Autumn 2013.
- The director's restaurant at Ispra will be modernised by a new design and new furniture.

### **Further modernisation and exploration of nursery capacity towards the demand**

- Opening of new 252-capacity nursery (ex-Wagon-Lit building) will take place to replace the Palmerston nursery building (at the end of its life) and to which all children will be gradually transferred between May and August 2014. This new nursery has been built to the latest building, environmental and early childcare standards.
- OIB will further ensure the optimal use of capacity, both internally and in local nurseries to reduce the – still significant – waiting list (737 children were registered on 31 October 2013). As a direct result of the new Staff Regulations coming into force in January 2014, nursery opening hours will be extended by 30 minutes per day to meet client needs.

### **Adaptations in the European Inter-Institutional Centre (CIE) in Overijse**

- With regard to after school childcare facilities, OIB will pursue the renewal of the regulation governing the financing and management of the European Inter-Institutional Centre in Overijse following the adoption of a strategy paper expected in 2014. The main thrust of the proposed strategy is to separate the outdoor childcare activities ("*garderies aérées*" - GA) and those related to the upkeep of the centre. All institutions and agencies will be invited to contribute to the functional costs of the centre on the basis of the number of staff (and no longer on the basis of a fixed contribution which results in the Commission supporting a disproportionate share of functional costs). The proposal also integrates the costs of the on-going renovations of the centre. With regard to the outdoor childcare activities (GA), Institutions will furthermore contribute on the basis of the number of children attending.
- Furthermore, OIB will pursue the conclusion of a new framework agreement with the European Schools in order to renew those currently in place. This agreement will cover new aspects such as security and safety and will establish a common methodology for calculating the costs for use of school facilities.

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<sup>21</sup> A greater use of fresh and natural products; products with lower ecological impact; a wider range of clearly identified organic products; a choice of lactose-free products as an alternative to dairy and gluten-free products, all teas and infusions will be organic; a greater variety of breads; hand-made desserts and pastries; new ideas for salads that will be offered as well as pasta and pizza.

<sup>22</sup> OIB will change the lay-out of the free-flow in order to make it more comfortable for the customers as well as the equipment used for serving the meals. It's a reorganization of space in order to optimize the turn-over of the customers.

<sup>23</sup> Its mandate is to analyse the future configuration of the Clubhouse, including considerations on whether it should be managed internally or externally.

- In 2014, during the renovation of the CIE, OIB will organise the outdoor childcare activities (GA) at the Houtweg site (commune of Haren). The GA for Easter 2014 will be conducted using the same prefabricated mobile cabins<sup>24</sup> as used regularly in the CIE which will be placed at the site. These cabins will allow 360 children to be accommodated. For the summer GA part of the main building will also be available which will allow a further 210 children to be accommodated.
- The main management objective is to ensure optimal future use of the CIE centre, which is currently undergoing renovation works which will continue until 2015. Up to 350 children will be accommodated within the framework of outdoor childcare activities at the Easter and Summer holidays in excellent conditions. The completion of the centre will be of interest to various sports and leisure organisations, offering facilities for football, tennis and paddle as well as a modular multisport centre which will allow a variety of other sporting/leisure activities to be envisaged. The centre will provide an ideal location for teambuilding events and could also be made available for private functions. Catering infrastructure will also be in place and will allow a clubhouse to be installed (either managed internally or outsourced).

## **Renovations of Lodgings at Ispra**

- OIB at Ispra site manages 130 lodgings used to accommodate newcomers for up to 6 months. Some (80) are located in buildings owned by the Commission, others (50) in buildings owned by ALER (Regional Housing Association of the Lombardy Region). In cooperation with JRC and according to a recent new SLA, OIB will coordinate a programme of maintenance work e.g. fittings and furnishings of the JRC-owned buildings. Upon finalisation and signature of the convention between the JRC and the ALER (Regional Housing Association of the Lombardy Region) work will also commence on the renovation of the ALER building. The negotiations over the new convention are expected to be concluded in 2014.

## **Continuation of the 2010-2014 Mobility Plan**

- The management of MOBILITY.NET, the scheme which allows the partial reimbursement of public transport season tickets, either via the third party system, or via an ex post reimbursement, will continue. It will be improved through further IT developments. In 2014, the scheme will be extended to four of the five executive agencies based in Brussels (ERCEA, EASME, INEA, REA).

## **Preparation of the 2015-2019 Mobility Plan**

- The new mobility plan will be prepared in the course of 2014 with the aim of being in place as of January 2015. It will take into account the new developments of the Brussels Capital Region i.a. according to the recent COBRACE<sup>25</sup> ruling. In order to reduce the environmental impact of the Commission's activities, OIB explores the possibilities to optimise transport means by greater promotion of sustainable transport via social networking, awareness campaigns and a revised provision on accessibility of service bicycles.

## **Other logistic services**

- In the context of rationalisation of Reproduction and Printing services, the further efforts will be pursued in 2014. New IT tools (software and hardware) will be installed to increase the efficiency of the production and simplify the production workflow, the former IT system ("Impressive") will be replaced by the new one

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<sup>24</sup> These prefabricated modules are used each year to house children attending the GA at Overijse. They are rented on the basis of a framework contract and allow children to be accommodated to a high standard.

<sup>25</sup> Brussels Code on Air, Climate and Energy Efficiency ("*Code Bruxellois de l'air, du climat et de la maîtrise de l'énergie*").



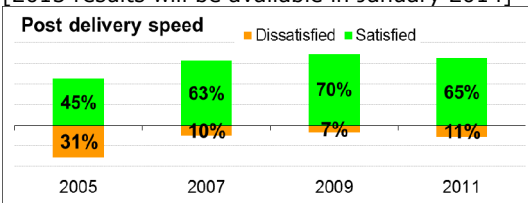
("Management Information System") to facilitate the coordination of orders and the workflow. In order to better explore the printing capacity, OIB will launch a marketing campaign targeting internally (other DGs and Services) and externally (other EU institutions) potential clients. Several bilateral meetings are foreseen as well as the design of the publication brochure.

- OIB will analyse the inventory needs towards potentially building a new warehouse. The Council has expressed its interest to participate in the project and has been integrated into the programme.
- During 2014, mail drop points (cages couriers) will be further grouped or moved to technical rooms in order to comply with the security rules on fire prevention. The central mail service will adapt the mail shuttles organisation to react to Brussels' Mobility problems. The new shuttles should serve in series the buildings occupied by the same DG.

## Developments in the management of the Historical Archives

- OIB will continue its efforts towards further digitisation of files of historical value. In 2014, core documents from the years 1983 - 89, after successful completion of the previous period (1958 - 82) will be digitised. The total volume will depend on the budget available and the price offered by external contractors. Standard elimination of paper files will be complemented by introducing the 'sampling-method'<sup>26</sup> on a regular basis.
- Internal scanning of files should start by the end of 2014/beginning of 2015, depending on the availability of ARCHIS-scanning (software supporting the workflow of the technical treatment of files). Recently the vision document has been approved.

ABB activity: Equipment, furniture, supplies and services					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts <sup>27</sup>	Estimates of external personnel (in FTEs) <sup>28</sup>	Total
4.313.900	27.446.000	31.759.900	224	625	849

Specific objective 1: Create the best possible working conditions and ensure a sound financial management of the inventory (including the correct and secure delivery of mail, the optimal use of the Commission's printing capacity and the correct delivery of office supplies and furniture) by ensuring high level quality services.																		
Result indicator: Delivery speed of the central postal service of the Commission																		
Source of data: the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff]																		
Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)																		
Baseline (2013)	Milestone		Target 2019															
	2015	2017																
[2013 results will be available in January 2014]  <table border="1"> <caption>Post delivery speed satisfaction levels (2005-2011)</caption> <thead> <tr> <th>Year</th> <th>Dissatisfied (%)</th> <th>Satisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>31%</td> <td>45%</td> </tr> <tr> <td>2007</td> <td>10%</td> <td>63%</td> </tr> <tr> <td>2009</td> <td>7%</td> <td>70%</td> </tr> <tr> <td>2011</td> <td>11%</td> <td>65%</td> </tr> </tbody> </table>	Year	Dissatisfied (%)	Satisfied (%)	2005	31%	45%	2007	10%	63%	2009	7%	70%	2011	11%	65%	Keep stable satisfaction of 70% or higher.	Keep stable satisfaction of 70% or higher.	Keep stable satisfaction of 70% or higher.
Year	Dissatisfied (%)	Satisfied (%)																
2005	31%	45%																
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<sup>26</sup> The sampling method consists of keeping a representative percentage of related files according to statistical algorithms to be developed on a case by case basis after a thorough analysis of the batch to be sampled.

<sup>27</sup> The basic job quota allocated to the DG, minus posts converted or to be converted into credits, plus extra-quota (the structural surcharge, placed at the disposal).

<sup>28</sup> Including contract agents paid on income, private law contracts, interim staff (excluding CPE interim staff).

<b>Result indicator: The quality of office furniture and supplies</b> <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff] <b>Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</b>																		
Baseline (2013)	Milestone		Target 2019															
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Year	Satisfied	Dissatisfied																
2005	58%	18%																
2007	57%	19%																
2009	63%	14%																
2011	65%	14%																
<b>Result indicator: Moving of furniture, boxes and belongings to new offices</b> <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff] <b>Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</b>																		
Baseline (2013)	Milestone		Target 2019															
	2015	2017																
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Year	Satisfied	Dissatisfied																
2005	58%	12%																
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<b>Result indicator: Graphic design, copying/reproduction services</b> <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff] <b>Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</b>																		
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Year	Satisfied	Dissatisfied																
2005	NA	NA																
2007	52%	6%																
2009	65%	3%																
2011	63%	10%																
<b>Result indicator: Availability of parking places in the office building</b> <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff] <b>Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</b>																		
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Year	Satisfied	Dissatisfied																
2005	NA	NA																
2007	53%	23%																
2009	56%	22%																
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<b>Result indicator: Transport/sustainable mobility facilities (Eurobus, service cars, service bicycles, one-way public transport tickets, etc.)</b> <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff] <b>Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</b>																		
Baseline (2013)	Milestone		Target															

	2015	2017	2019															
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Year	Satisfied	Dissatisfied																
2005	NA	NA																
2007	54%	15%																
2009	46%	23%																
2011	59%	12%																
<p><b>Result indicator: The public transport reimbursement scheme (new question in 2011)</b>  <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL.  [the survey is addressed to all Commission staff]  <b>Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</b></p>																		
Baseline (2013)	Milestone		Target 2019															
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Year	Satisfied	Dissatisfied																
2005	NA	NA																
2007	NA	NA																
2009	NA	NA																
2011	48%	19%																

Main outputs in 2014		
Description	Indicator	2014 target
<p>1. The logistics activities adapted to needs:</p> <p><b>Key actions:</b></p> <p>1.1 Deliver a feasibility study on inventory needs in order to potentially build a new warehouse.</p> <p>1.2 Launch the inventory exercise for 2014-2016 (3<sup>rd</sup> period).</p> <p>1.3 Launch large scale training on ABAC SAM for logistics activities (including GBI business).</p>	<p>1.1 Percentage of realisation (%)</p> <p>1.2 Tracking rate by the end of 2014</p> <p>1.3 Percentage of GBI trained</p>	<p>100%</p> <p>30%</p> <p>90%</p>
<p>2. Graphic concept of printing services:</p> <p><b>Key actions:</b></p> <p>2.1 Install the new machines ("Post Press" and "Computer to Plate") to increase the efficiency of the production (modernisation of the production workflow).</p> <p>2.2 Replace the existing IT system 'Impressive' (which manage the data base/programme of work/individual document printing workflow) by software 'MIS' (Management Information System) to facilitate the coordination of orders and workflow. The system should be operational by October 2014.</p> <p>2.3 Introduce the "Web2Print" application allowing the direct introduction (via Web) of the clients requests (on the basis of designed layout).</p>	<p>2.1 Increase the production's efficiency (speed)</p> <p>2.1 Reduce the cost of annual maintenance</p> <p>2.2 Operational on time</p> <p>2.3 Installation of the application and deliver the training</p>	<p>From 8 units/h to 18 units/h ("Post Press") and from 1.500 units/h to 2.700 units/h ("Computer to Plate")</p> <p>Reduce by 55% for "Post Press" and by 45% for "Computer to Plate"</p> <p>October 2014</p> <p>Deliver by 30/06/2014</p>

<p>2.4 Launch marketing campaign on OIB printing capacity: (1) explore the possibilities (via bilateral mtgs.) to obtain printing requests from other EU institutions (Council, EESC, EP, CoR, PO); (2) define the DGs/Services as potential clients; (3) design the information brochure and distribute it to the relevant Services.</p>	<p>2.3 Create the first template 2.3 Introduce the first clients' requests.</p> <p>2.4 Deliver before the end of the year</p>	<p>Deliver by 30/06/2014 Deliver by 30/09/2014</p> <p>Deliver on time</p>
<p>3. The mail deliveries adapted to needs:</p> <p><b>Key actions:</b></p> <p>3.1 Gradual re-allocation of the 'mail drop points' from the basement of each building to the new assigned locations (technical rooms), as a response to the regional fire brigade's request.</p> <p>3.2 Efficiency of mail and parcels deliveries.</p> <p>3.3 Register all incoming parcels and mail.</p> <p>3.4 Optimise the utilisation of cars for mail distribution.</p>	<p>3.1 Number of the 'mail drop points' complies with the request.</p> <p>3.2 Reduce the mail delays / parcels delivered upon signature</p> <p>3.3 Percentage of registration</p> <p>3.4 Reduce the utilisation of the cars for the mail service (in average)</p>	<p>60% by 31/12/2014</p> <p>100% of mail handle within 24 h / 80% for parcels</p> <p>80% register in 2014</p> <p>8.5 instead of 9.5</p>
<p>4. The Mobility Plan 2010-2014 finalisation:</p> <p><b>Key actions:</b></p> <p>4.1 Continue the public transport contribution scheme.</p> <p>4.2 Extend the system of the public transport contribution scheme to the EU Agencies located in Bxl.</p> <p>4.3 Deliver a draft for the extension of Mobility Plan for 2015-19.</p> <p>4.4 Continue programme "Bike to Work" and "Carpoolplaza" (to facilitate the carpooling among the staff).</p> <p>4.5 Introduce initiatives increasing staff awareness on mobility issues: Summer and Winter trophy, Mobility Week, Annual Info Day, Campaign to promote bicycle use and 'co-voiturage', update STIB - fiches of accessibility.</p>	<p>4.1 Increase number of users versus last known results (8700 staff members affiliated to the system /1181 in 2013 so far being reimbursed).</p> <p>4.2 Percentage of realisation (%)</p> <p>4.3 Deliver on time</p> <p>4.4 Increase number of users versus last known results</p> <p>4.5 Percentage of realisation of 6 initiatives (%)</p>	<p>by 20%</p> <p>100%</p> <p>2<sup>nd</sup> trimester 2014</p> <p>by 30%</p> <p>100% (6/6)</p>

<p>5. Management of Historical Archives:</p> <p><b>Key actions:</b></p> <p>5.1 Continue to digitise externally core documents from the years 1983 - 1989 and start to apply the whole digitisation process to digitise in-house opened files.</p> <p>5.2 Apply the standardized archival description methods (TAN) by (1) continuing the HistOrga project<sup>29</sup> by developing the IT tool to manage the organisational evolutions and (2) attributing received transfers to the holdings to which they belong.</p> <p>5.3 Continue total elimination of paper files, based on the common retention schedule. Start to apply the 'sampling-method'<sup>30</sup> on a regular basis.</p>	<p>5.1 Number of pages digitised</p> <p>5.2 Percentage of organisational data treated (%)</p> <p>5.3 Volume of files eliminated</p>	<p>900,000 pages</p> <p>80%</p> <p>3,0 linear km</p>
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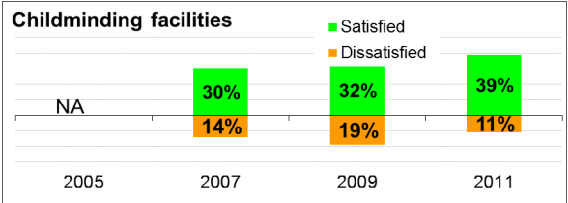
<p><b>Specific objective 2:</b> Provide good social infrastructures at Brussels and Ispra sites by optimising the use and quality of welfare services such as Restaurants, Selfs and Cafeterias facilities.</p>																																																
<p><b>Result indicator:</b> The provision of cafeterias, self-service restaurants and other restaurants (29; VM2) – in general</p> <p><b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff]</p> <p><b>Criteria:</b> % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																																																
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<p><b>Result indicator:</b> The price-quality relationship of meals offered in the Commission restaurants (new question in 2011)</p> <p><b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff]</p> <p><b>Criteria:</b> % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																																																
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<sup>29</sup> The organisational history of the Commission since its creation

<sup>30</sup> The sampling method consists of keeping a representative percentage of related files according to statistical algorithms to be developed on a case by case basis after a thorough analysis of the batch to be sampled.

<p>[2013 results will be available in January 2014]</p> <p><b>Price-quality of meals</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2009</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2011</td> <td>47%</td> <td>29%</td> </tr> </tbody> </table>	Year	Satisfied (%)	Dissatisfied (%)	2005	NA	NA	2007	NA	NA	2009	NA	NA	2011	47%	29%	Keep stable.	Keep stable.	Keep stable.
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<p><b>Result indicator:</b> The provision of vending machines - in general  <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL.  [the survey is addressed to all Commission staff]  <b>Criteria:</b> % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																		
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Main outputs in 2014		
Description	Indicator	target 2014
<p>1. Higher general staff satisfaction with the services provided at Bxl/Ispra catering facilities:</p> <p><b>Key actions:</b></p> <p>1.1 Introduce the new concession for catering services in Bxl.</p> <p>1.2 Analyse results of the 2013 customer satisfaction survey; follow up on all suggestions and complaints (Ispra).</p>	<p>1.1 Satisfaction Complaints Penalties Attendance</p> <p>1.2 Percentage of level of satisfaction (%)</p>	<p>+20% -20% -20% same as 2013</p> <p>75%</p>
<p>2. Modernisations of the catering facilities:</p> <p><b>Key actions:</b></p> <p>2.1 The refurbishment of cafeteria facilities will be carried out in 2014 for BU29 and CCAB for the renewal of the free flow.</p> <p>2.2 Modernise the Director's restaurant at the Staff Canteen at Ispra site by a new design and new furniture.</p> <p>2.3 Renovate the entrance lobbies to both Canteen structures at Ispra site.</p>	<p>2.1 To deliver in 1<sup>st</sup> semester CCAB, 2<sup>nd</sup> semester BU29</p> <p>2.2 Completion of works by end of September 2014</p> <p>2.3 Completion by end of September 2014</p>	<p>Deliver as planned</p> <p>Deliver as planned</p> <p>Deliver as planned</p>
<p>3. Manage the Clubhouse restaurant and bar by OIB staff at Ispra:</p> <p><b>Key action:</b></p> <p>3.1 Implement as far as possible the recommendations of the JRC/OIB/Staff representatives Working Group on the future configuration of the Clubhouse including the bar and restaurant.</p>	<p>3.1 Define and finalise the new configuration of the Clubhouse, including its management</p>	<p>100% by the end of March 2014.</p>

<b>Specific objective 3: Provide good social infrastructures at Brussels and Ispra sites.</b>			
<b>Result indicator:</b> The provision of nurseries and other child-minding services (after-school and holiday camps) <b>Source of data:</b> the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff] <b>Criteria:</b> % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)			
Baseline (2013)	Milestone		Target 2019
	2015	2017	
[2013 results will be available in January 2014]	Keep stable.	Keep stable.	Keep stable.
			
<b>Result indicator:</b> % of satisfaction in the OIB Bi-annual Client Satisfaction Survey [the survey is addressed to the clients of individual facility]: satisfaction rating (very satisfied + satisfied)] Source: OIB/DG HR source of data			
Baseline (2013)	Target 2014		
GPS (regular/occasional attendance), Bxl - 94,3% (2013 survey)	Bxl.: Maintain same level of results as obtained in 2012/13		
GA, Bxl - 95,5% (2012 survey)	Ispra: 75% (for the results of 2013 survey)		
Nurseries, Bxl – 95,6% (2012 bi-annual survey)			
Childcare facilities, Ispra - 73% (2011 survey)			

<b>Main outputs in 2014</b>		
Description	Indicator	target 2014
1. The demand for nursery places coordinated: <b>Key actions:</b> 1.1 Prepare the opening of the new nursery. 1.2 Gradual transfer of the places from Palmerston nursery to the new one (WALI). 1.3 Coordinate the availability of places at local market. 1.4 Search for new possible alternative.	Deliver as planned	1.1 By September 2014 1.2 From May until August 2014 1.3 In the course of the year 1.4 On-going
2. The capacity of the child-care facilities extended to meet demand for places: <b>Key actions:</b> 2.1 Maintain and if possible increase the number of places contracted on the local market. The 2013 call for tenders is expected to lead to new contracts as of January 2014 covering the next 7 years. 2.2 Develop partnerships with local authorities, if at all possible; evaluate, if a joint project can be developed. 2.3 Pursue efforts to obtain new sites, principally within the framework of closer cooperation with the European schools (Bxl). 2.4 Improve child-care facilities in terms of client satisfaction, capacity (including optimisation of existing spare capacity generated by absent children) and price per child.	2.4 Composite indicator measuring the annual increase of client satisfaction and capacity as well	Increase by: Nurseries: 1.5% GPS (Garderies Post-Scolaires): 1.5%

<sup>31</sup> The formula for the index:  $((Q_n/Q_b)*0,4+(Cap_n/Cap_b)*0,2+(C_b/C_n)*0,4)*100$ , where Q: Quality (overall satisfaction); Cap: Capacity (number of available places); C: Cost per child (total costs without infrastructure divided by financial presences (a number of children registered including overbooking)); b: base year (2013); n: current year.

	as the reduction of unitary costs <sup>31</sup>	GA (Garderies Aérées): 2.5%
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**Specific objective 4:** Provide good social infrastructures at Brussels and Ispra sites and optimise the use and quality of welfare Services such as social and sport facilities.

**Result indicator:** Number of users of the centre

Source: OIB source of data

Baseline (2013)	Target 2014
Number of participants in sporting and cultural activities: 9.000 (CIE/Bxl) 3.400 (Ispra) Number of training participants: 900 (CIE/Bxl) No training activities at the centre (Ispra)	Bxl./Ispra: Maintain same levels of results obtained in 2013 except for sports activities in CIE, which is closed for works.

#### Main outputs in 2014

Description	Indicator	target 2014
1. The new governing rules to CIE Overijse Bxl: <b>Key action:</b> 1.1 Adopt a new strategy and new governing regulation.	Deliver as planned	To finalise before the end of the year
2. Framework agreement with the European schools: <b>Key action:</b> 2.1 Review the current framework with the European Schools and conclude a new agreement in a view of security and a common methodology for calculating the costs for use of school facilities.	A common methodology for calculating the costs of school facilities	Deliver as planned
3. Easter/Summer outdoor childcare facilities ("garderies aérées" GA): <b>Key action:</b> 3.1 Organise the outdoor childcare activities for 2014 at the HTWG site. At Easter, prefabricated mobile cabins will be used exclusively. In Summer, part of the main building will be used, complemented by some prefabricated mobile cabins.	Capacity offered	Number of places: 360 for Easter, 570 for summer
4. Quality improvements in the social infrastructure at Ispra: <b>Key action:</b> 4.1 Once the convention between JRC and ALER (Regional Housing Association) on renovation of the social infrastructure area <sup>32</sup> is signed, participate in the planning and execution of all renovation works to the buildings in which the lodgings for newcomers are located.	4.1 Planning for renovation works to be completed by the end of the year	100%

<sup>32</sup> Potential agreement should result in the start of a renovation programme of a number of apartments used by OIB.OS.3 for housing newcomers. ALER, who is the current owner, considers renovating the infrastructure and to increase the rent in the future.



## **4. HORIZONTAL ACTIVITIES**

### **4.1 ADMINISTRATIVE SUPPORT AND MANAGEMENT FOR OIB**

This domain includes the following principal activities:

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

This area offers administrative support to enable the Office to deliver high quality services, in a transparent, efficient, effective, ethical and accountable manner.

### **Human resources management**

In 2014, OIB will continue to manage the human resources of the Office in line with the internal Commission policies, to ensure that staff allocation allows the Office to carry out its mandate as effectively and efficiently as possible. Key challenges in 2014 will include:

- Matching the allocation of staff to the priorities of the Office and implementing the cuts foreseen in staff numbers (2% for FO, 1% for AC), based on an analysis of activities, workload indicators etc., in order to ensure that the Office continues to work effectively and efficiently,
- Ensuring that staff are recruited in a timely manner to fill vacancies arising from mobility, retirement, invalidity. Organising selection panels to fill contract agent vacancies and making sure that reserve lists are available (important as nearly 70% of OIB staff are contract agents). Making sure vacancies for FO posts are published ASAP and that selection procedures are rapidly finalised.
- Applying the new Staff Regulations from 1/1/2014 and informing the staff – particularly on the changes to the leave provisions, appraisal and promotion as well as the increase in the working week (also for nursery staff).
- Pursuing professional development via focussed, tailor-made training courses and ensuring that staff are motivated and engaged through policies relating to welcome (including mentoring), appraisal and promotion, equal opportunities and the provision of assistance and advice. Continuing to manage staff absences through leave and sickness in a pro-active manner in line with applicable rules.
- Maintaining and improving staff awareness on ethical matters through targeted workshops, information provision and the updating of the OIB ethics guidelines.

### **Financial resources management**

- OIB will continue to target the reduction of payment delays through further simplification of working methods, close monitoring of payments and rationalising the responsibilities of actors in the financial circuits. The deepening of the OIB paperless working methods will be further analysed. Following the gap analysis on ABAC SAM and ABAC ASSETS, DG BUDG and DIGIT recommended the gradual convergence of the two systems. OIB will strive to contribute to that outcome.

### **Procurement management**

- In 2014, procurement procedures will be launched in several strategic domains. The most important in terms of value are: supply of gas, building cleaning services, furniture supply, elevator maintenance, maintenance of remote facilities and possibly the acquisition of 100.000 m<sup>2</sup> of office space.
- OIB will continue to apply the Procurement Project Framework to ensure timely awarding of contracts. In order to better assist operational units, an in-house procurement helpdesk will be consolidated and a FAQ database will be provided.

Tailor made trainings will be further developed. OIB will further focus on improvements and simplifications of tender specifications, selection criteria, promoting environmental criteria and deepening the paperless approach.

## Internal Control Coordination

- OIB will ensure a systematic and structured coordination of internal control designed to provide the reasonable assurance regarding the achievements of OIB's evolving objectives. It will prepare tailor-made effectiveness reviews for the prioritised standards, and for areas in need of improvements. Reporting on activities will continue to meet requirements and expectations.
- OIB will optimize the ex-post working programme considering available human resources and the 2014 Monetary Unit Sample (MUS) methodology, which should be updated at the beginning of the year. In addition to the representative MUS sample, additional risk based sampling will also be done.
- To ensure compliance with Information Systems Security Policy, OIB will carry-out a security review of certain OIB information systems and will deliver the draft Security Procedures and the guidance for IT risk assessment.

## OIB IT Strategy 2014 - 2020

- OIB's overall IT strategy is to support the core business by adapting the existing IT systems to evolving needs, maintaining them, creating synergies with other Commission services or acquiring needed tools. The increase of productivity per investment is the main criteria for selecting projects (targeting high and quick returns on investment). That applies to acquisition as well as to the development and maintenance of IT products.
- A potential increase of productivity might stem from improving automation and simplifying procedures. A 'paperless' analysis is looking at processes which can be simplified or automated by using available IT tools or by investing in new ICT technologies. Another pilot project focuses on a possible future development of a 'dynamic', more flexible working model (without permanently assigned desks). Therefore, OIB will investigate the possibilities of current IT tools to increase office space and human resources efficiency.
- Straightforward alignment with Commission corporate IT policies is aimed for all cases. OIB is already an ITIC office; it hosts all its systems in DIGIT datacentre and develops its information systems following Commission Governance and methodological rules and guidelines.

## Communication

- OIB will ensure that its activities and achievements are properly communicated to OIB staff, external stakeholders and the Commission as a whole. For this, the available communication channels i.e. OIB intranet, the OIB site on Europa and the "Concrete" e-newsletter will be further developed to ensure that the information is clear, concise and transparent. In 2014, internal communication will be used to increase engagement and motivation of OIB staff.

<b>ABB activity: Administrative support and management for OIB</b>					
<b>Financial resources (€) in commitment appropriations</b>			<b>Human resources</b>		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts <sup>33</sup>	Estimates of external personnel (in FTEs) <sup>34</sup>	Total
66.392.100	-	66.392.100	57	54	111

<sup>33</sup> The basic job quota allocated to the DG, minus posts converted or to be converted into credits, plus extra-quota (the structural surcharge, placed at the disposal).

<sup>34</sup> Including contract agents paid on income, private law contracts and interim staff.

<b>Specific objective 1:</b> Maintain management of human resources in line with the Commission internal policies.		
<b>Result indicator:</b> Average vacancy rate of all posts (%) Source: OIB source of data		
Baseline (2013)	Target 2014	
3,1%	2,75%	
<b>Result indicator:</b> Number of posts of officials converted to post for contract agents vs overall target (TEC annual objectives) Source: OIB source of data		
Baseline (2013)	Milestone 2014	Target 2020
7 OIB will pursue the conversion of posts (TEC) without a defined timetable and bearing in mind the staff cut of 1%/2% per year introduced for 2013-2017. The TEC policy will continue for vacant posts relating to non-core functions.	7 TEC expected - no further milestones as TEC numbers will depend on mobility/retirement of staff on non-core functions	The remaining 33 TEC required to achieve the overall target of 297 TEC is expected to be achieved by 2019 or 2020
<b>Result indicator:</b> Percentage of female OIB AD staff Source: OIB source of data		
Baseline (2013)	Target 2014	
30%	38%	

<b>Main outputs in 2014</b>		
Description	Indicator	target 2014
<p>1. Implementation of reductions in FO and CA posts in a timely manner whilst minimising impact on OIB operational activities:</p> <p><b>Key actions:</b> 1.1 Identify reductions in posts based on an analysis of possible simplifications and rationalisation measures (synergies, transfer or reductions of activities).</p> <p>1.2 Manage and publish vacant FO posts as soon as possible, organise CA selection panels on time and ensure selection procedures are concluded as soon as possible.</p>	<p>1.1 Identification of reductions foreseen within the time limits</p> <p>1.2 Timing of publication of vacant FO posts</p> <p>1.2 Availability of CA reserve lists</p>	<p>100% achievement in line with schedule foreseen</p> <p>Publication of vacant FO posts within 5 working days from the request of the unit</p> <p>Reserve lists available for key CA profiles for OIB</p>
<p>2. Application of the revised Staff Regulations (SRs):</p> <p><b>Key action:</b> 2.1 Adapt the internal procedures and processes to take account of the changes to the SRs and deliver communication sessions (especially relating to changes to leave provisions)/ provide information to staff on changes.</p>	<p>2.1 Number of actions implemented</p>	<p>Maximum achievement in line with the schedule foreseen</p>
<p>3. Organisation of training courses in line with the OIB Strategic Training framework:</p> <p><b>Key action:</b> 3.1 Organise tailor-made training programme (e.g. ethics workshops) to meet the specific operational needs.</p>	<p>3.1 Number of training courses organised</p>	<p>Maximum achievement in line with the schedule foreseen</p>
<p>4. Towards staff motivation and engagement:</p> <p><b>Key action:</b> 4.1 Implement the OIB Equal Opportunities plan, organise meetings of the OIB Equal Opportunities group and of the Network for female AD staff.</p>	<p>4.1 Number of meetings organised</p>	<p>Organisation of the number of meetings foreseen</p>
<p>5. Pro-active management and follow-up of staff absences in OIB :</p> <p><b>Key actions:</b></p>		

5.1 Ensure management of leave and sickness absences in line with the applicable rules (organise information sessions on leave issues for specific groups - 6 sessions foreseen for 2014, 3 for staff in nurseries and 3 for all staff).	5.1 Organisation of the number of information sessions foreseen	100% achievement in line with the schedule.
5.2 Benchmark sickness rates within the OIB and OIL sites to gather possible alternative courses of action and prepare report on findings.	5.2 Report submitted to management	by end March 2014

**Specific objective 2:** Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial principles, legality and regularity.

### Financial management

**Result indicator:** Percentage of budget execution (commitments) versus budget appropriations

Source: OIB source of data

Baseline (2013)	Target 2014
97% (data for 20/11/2013)	100%

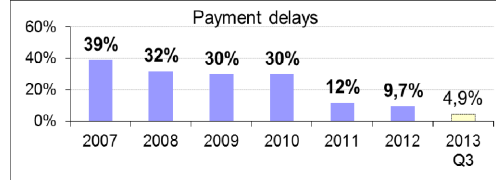
**Result indicator:** Percentage of financial execution (payments) versus budget commitments

Source: OIB source of data

Baseline (2013)	Target 2014
79% (data for 20/11/2013)	90%

**Result indicator:** Percentage of payments handled outside contractual delay (overdue payments)

Source: OIB source of data

Baseline (2013)	Target 2014																
 <p>Payment delays</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>39%</td> </tr> <tr> <td>2008</td> <td>32%</td> </tr> <tr> <td>2009</td> <td>30%</td> </tr> <tr> <td>2010</td> <td>30%</td> </tr> <tr> <td>2011</td> <td>12%</td> </tr> <tr> <td>2012</td> <td>9.7%</td> </tr> <tr> <td>2013 Q3</td> <td>4.9%</td> </tr> </tbody> </table>	Year	Percentage	2007	39%	2008	32%	2009	30%	2010	30%	2011	12%	2012	9.7%	2013 Q3	4.9%	Consolidate 2013 reduction (around 5%) and maintain below Commission average (17.4% for November 2013)
Year	Percentage																
2007	39%																
2008	32%																
2009	30%																
2010	30%																
2011	12%																
2012	9.7%																
2013 Q3	4.9%																

Data on 20/11/2013

**Result indicator:** Value of interest paid resulting from overdue payments

Source: OIB source of data

Baseline (2013)	Target 2014
0,00% (value of 3.986 €) (data on 20/11/2013)	0,00%

**Result indicator:** Percentage of overdue recovery orders

Source: OIB source of data

Baseline (2013)	Target 2014
2,8% (data on 24/10/2013) It's the ratio between overdue RO (878.052 €) and the total RO (31.752.907 €). [90% of that amount corresponds to RO 2013 and 10% to previous years]	0%

### Procurement management

**Result indicator:** Number of procedures handled (> € 60.000) of which inter-institutional

Source: OIB source of data

Baseline (2013)	Target 2014
128, out of which 24 are inter-institutional. (data on 29/10/2013)	Depending on demand

**Result indicator:** Number of (> €60.000) contracts signed among which inter-institutional

Source: OIB source of data

Baseline (2013)	Target 2014
26, among which 8 are inter-institutional. (data on 29/10/2013)  The most valuable contracts signed are for the catering concessions and office supplies.	Depending on demand

**Result indicator:** Percentage of unsuccessful procurement procedures

Source: OIB source of data

Baseline (2013)	Target 2014
14,3%	0

(data on 31/12/2013) 5/35 unsuccessful lots: In 2 cases the requests to participate did not meet the technical capacity requirements; In 1 case no request to participate was received; In 1 case the only bid received was technically not compliant; In 1 case the lot was cancelled due to a procedural error.	
<b>Result indicator: Number of complaints/cases/ proceedings received from unsuccessful economic providers/ by the Court or by the Ombudsman related to the procurement procedures</b> Source: OIB source of data	
Baseline (2013)	Target 2014
0	0
<b>Indicators for the legality and regularity of underlying transactions</b>	
<b>Ex-Post Control:</b>	
<b>Result indicator: Coverage of ex-post controls (in €)</b> Source: OIB source of data	
Baseline (2013)	Target 2014
35% - expenditures (payment orders) 47,5% - income (recovery orders) (data on 30/09/2013)	10% (value) by transaction with a representative sampling (numbers and distribution)
<b>Result indicator: % of total expenditure with unacceptable result during ex-post controls;</b> Source: OIB source of data	
Baseline (2013)	Target 2014
None (data on 30/09/2013)	<2% for any type of transactions
<b>AOSD Reports:</b>	
<b>Result indicator: The percentage of corrective measures implemented on time by units concerned</b> Source: OIB source of data	
Baseline (2013)	Target 2014
63%	100% (actions of previous year)
<b>Audit recommendations:</b>	
<b>Result indicator: Internal or external audit recommendations considered as implemented</b> Source: OIB source of data	
Baseline (2013)	Target 2014
56% (data on 28/11/2013) (5 recommendations out of 9 were closed. Out of four remaining open, one 'very important' recommendation is linked to CPE Regulations and three others are at the lower level. No 'Critical' recommendations opened.	100% (recommendations foreseen to be finalized by the end of 2014)
<b>Result indicator: Number of open 'critical' and 'very important' audit recommendations of which is overdue by more than 6 months according to original implementation date.</b> Source: OIB source of data	
Baseline (2013)	Target 2014
One 'very important' recommendation linked to the approval of CPE Regulations is overdue more than 6 months. The Parliament raised the concern on the methodology used for calculation of the parental contributions. A revised proposal was delivered to DG HR for consultations. The final strategy document should be adopted in 2014 after reaching the consultation agreements. (data on 15/11/2013)	None
<b>GAMA consultations:</b>	
<b>Result indicator: Number of negative opinions from GAMA, "the Group d'Analyse des Marches Administratifs" for all non-building procedures above €134.000</b> Source: OIB source of data	
Baseline (2013)	Target 2014
0 24 files were submitted to GAMA, 5 procedures were sampled and all received a positive opinion. (data on 31/12/2013)	0
<b>Indicators for the Anti-Fraud &amp; Prevention measures:</b>	
<b>Result indicator: Number of trainings on ethics</b> Source: OIB source of data	
Baseline (2013)	Target 2014
13 workshops delivered: 7 for the personnel of child care facilities; 5 for personnel dealing with operational management of contracts; 1 for Head of Sectors/Team Leaders.	6 (during previous years a significant number of workshops were already delivered)

Main outputs in 2014		
Description	Indicator	target 2014
<p>1. Correctness of Accounting data ensured:</p> <p><b>Key action:</b></p> <p>1.1 Carry out periodical accounting controls to ensure the reliability and quality of the financial reporting.</p>	Number of control checks carried out	4 controls (100% to accomplish)
<p>4. Efficient procurement management:</p> <p><b>Key actions:</b></p> <p>4.1 Launch calls for tenders in line with the Procurement Project Framework and particularly the target schedules.</p> <p>4.2 Implement the use of 'e-Tendering' tool of the Publications office.</p> <p>4.3 Test the latest modules of PPMT tool (JRC's IT tool for tenders' management) and <u>if</u> the tool becomes available, migrate from MarCo to PPMT.</p>	<p>4.1 Respect of target schedules</p> <p>4.2 Degree of progress (%)</p> <p>4.3 Degree of progress (%)</p>	<p>100%</p> <p>100%</p> <p>100%</p>
<p>5. Structured internal control coordination:</p> <p><b>Key actions:</b></p> <p>5.1 Carry out twice a year the risk assessment exercise.</p> <p>5.2 Carry out an annual review of the compliance and effectiveness of the ICS.</p> <p>5.3 Carry out a review of access rights to financial systems.</p>	<p>Overall percentage of realisation of annual programme</p> <p>5.1 Number of the yearly updates of the risk register</p> <p>5.2 Good understanding of internal control &amp; risk management among management /staff (%) – based on the ICS survey</p> <p>5.2 Degree of sampled management/staff participating in the survey (%).</p> <p>5.3 Deliver report: Yes/No</p>	<p>100% achievement in line with the schedule</p> <p>2 revisions to be carried out</p> <p>Positive assessment by 85% of Management and 65% of staff</p> <p>80% management 60% staff</p> <p>Deliver on time</p>
<p>6. Information Systems Security Policy coordinated:</p> <p><b>Key actions:</b></p> <p>6.1 Carry out a review of OIB information system (REGEX) in accordance with the OIB Security Audit Strategy.</p> <p>6.2 Coordinate and contribute to the drafting of Security Procedures (SecOPs).</p> <p>6.3 Draft guidance and template on methodology to a risk assessment on the Information System Security (KiddyWeb).</p>	<p>6.1 Deliver review: Yes/No</p> <p>6.2 Degree of documentation deficiencies resolved</p> <p>6.3 Deliver: Yes/No</p>	<p>To deliver by the end of the year</p> <p>50%</p> <p>To deliver by the end of the year</p>
<p>7. Optimized ex-post working programme with regard to the available human resources and the 2014 Monetary Unit Sample (MUS) size:</p> <p><b>Key actions:</b></p> <p>7.1 Include ex-post control on one or more operational activities of OIB, aside from the financial ex-post controls performed during the year.</p> <p>7.2 Prioritize and address to individual units the ex-post</p>	<p>2014 Work programme (WP) accepted by the management.</p> <p>7.1 Degree of realisation (%)</p> <p>7.2 Percentage of 2013</p>	<p>To deliver by end of January 2014</p> <p>100%</p> <p>100%</p>

recommendations and remarks with the aim of overall quality improvement. Follow-up report on recommendations issued in 2013.	recommendations implemented (%)	
<p>8. Locally developed IT applications adapted to the operational needs:</p> <p><b>Key actions:</b></p> <p>8.1 PACEGIS<sup>35</sup>: Create an interface PACEGIS - ABAC SAM (inventory management) to transfer space allocations data in buildings to SAM (including automatic reallocation of equipment in SAM).</p> <p>8.2 KIDDYWEB: Adapt the childcare subscription system to the new regulations and finalise on-going technical migration from non-supported technologies.</p> <p>8.3 ARCHIS: Implement the scanning project supporting the digitalisation workflow in the historical archives.</p> <p>8.4 REMIS<sup>36</sup>: Conduct a study of the Real Estate business processes, launch the project and plan its implementation and deployment in 2015.</p> <p>8.5 Projects related to BUSINESS CARDS, GMAO, PARAPHOIB, TECHBAT to be adapted to operational needs; MOBILITY.NET<sup>37</sup> to be open to Executives Agencies (EASME, INEA, REA); PRESTO<sup>38</sup> to be open for orders from non-Commission's buildings.</p>	Users (system owners) overall satisfaction survey on degree of achievement of the set objectives.	85%

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

**Result indicator:** OIB's electronic newsletter called Concrete (8 to 9 issues per year)

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

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

Baseline (2013)	Milestone		Target 2019
	2015	2017	
[2013 results will be available in January 2014]	Keep stable satisfaction of 70% or higher.	Keep stable satisfaction of 70% or higher.	Keep stable satisfaction of 70% or higher.
<p>Newsletter Concrete</p> <p>Legend: Satisfied (green), Dissatisfied (orange)</p> <p>2005: NA, 2007: NA, 2009: NA, 2011: 63% Satisfied, 3% Dissatisfied</p>			

#### Main outputs in 2014

Description	Indicator	target 2014
<p>1. OIB's identity and visibility increased:</p> <p><b>Key actions:</b></p> <p>1.1 Migrate and update OIB-Net and OIB.europa.eu</p> <p>1.2 Deliver an Executive Activity Report of OIB's achievements in 2013.</p> <p>1.3 Launch first audio-visual internal communication</p>	<p>1.1 Update the web pages</p> <p>1.2 Report ready for publication</p> <p>1.3 First actions launched by end September 2014</p>	<p>100% updated by the end 2014 By the end of first semester 2014</p> <p>100% achievement in line with the schedule</p>

<sup>35</sup> IT application aimed at reviewing building plans via web browsers, reporting any inaccuracies, automating zone allocation (allocation of posts to physical locations) and partitioning work.

<sup>36</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>37</sup> Information System supporting the EC contributions to transportation costs.

<sup>38</sup> IT application supporting the catering purchases for conferences.