Management Plan 2015

Office for Infrastructure and Logistics in Luxembourg

Note: this document is based on the latest information available to OIL as of 22/12/2014. In line with the standing instructions and at the request of the OIL Management Board at its meeting of 16 December 2014, it will be updated in the light of developments, in particular in relation to the move out of JMO1.

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OIL'S MANAGEMENT PLAN 2015

1. Mission Statement and scope of responsibility

OIL[1] is an administrative office, whose core mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission, and to provide good quality support and well-being services, in an environmentally friendly and cost-effective way. Furthermore, we provide a variety of services to other Institutions in Luxembourg and seek to broaden our inter-institutional activities in accordance with our mandate.

The Office was established to better coordinate and carry out the Commission's logistical tasks and manage the Commission's social infrastructure provided for staff.

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

- OIL manages the purchase, rental and maintenance of the moveable and immovable property of the Commission, as well as inventories and VAT questions related to them.
- In cooperation with DG HR, OIL contributes to the drafting and implementation of policies related to real estate management, mobility and social infrastructure.
- OIL implements the rules applicable to the physical security of buildings and adopts the necessary measures to ensure compliance with health and safety requirements within the Commission's buildings.
- OIL administers transport services for staff and goods for internal purposes, incoming and outgoing mail, the internal distribution of documents, reproduction services, and office supplies.
- OIL manages the restaurants, childcare centres (Garderie and Study Centre of the Children's Centre in Kirchberg and Bertrange/Mamer), and the fitness facilities in Luxembourg.

As a horizontal and support office, OIL's activities do not have a direct impact on EU society.

[1] the Office for Infrastructure and Logistics in Luxembourg

2. Main challenges for 2015

This management plan provides a synoptic overview of the main actions we will take in 2015 to ensure the continued provision of our services, as effectively and cost-efficiently as possible. The management plan aims to ensure a common understanding of what needs to be done and what can be done with the resources available to meet the legitimate expectations of those inside and outside the Commission to whom we provide services.

Leaving JMO1

OIL's main focus in 2015 will be the completion of the move out of the ageing Jean Monnet (JMO1) building well before the construction of its planned replacement - JMO2. The move implements Commission decision PV(2014)2094 of 15 July 2014, taken in application of the precautionary principle and to avoid exposing staff to any potential danger arising from the presence of asbestos. A Steering Committee[2] was established under the responsibility of the Director General of DG.HR to cover both administrative and operational aspects of the move out of JMO1. In December 2014, a negotiation team was put in place with a view to concluding the ongoing high level political discussions with the Luxembourg authorities by mid-January 2015.

The Jean Monnet building is currently home to some 1650 staff or around 40%[3] of Commission personnel in Luxembourg, as well as important IT, logistical and service infrastructure and equipment. A good part of OIL's services are provided from and in that building. The move is thus a sizeable operation, whose parameters have begun to take shape in Q4 2014, following the launch of a real-estate market prospection in August 2014. Market supply for the different types of space required (offices, conference facilities, data centre and industrial/technical space, discussed in turn below) as well as the availability of financing – approved by the Budgetary authority and/or the Luxembourg state – will be the two major external factors affecting the scope and the pace of the operation in 2015.

Search for the new buildings

The real estate-market prospection is being carried out in accordance with the "Kallas" procedure[4], the Manual of Standard Building Specifications and the Housing Conditions Manual for Commission DGs and Services. The market prospection is at a stage of progress where several office buildings have been pre-selected and are currently being studied. The offers for office space match the basic space requirements, and it has been established that staff will have to be relocated across a number of buildings, as no single building on the market can accommodate all of JMO1 staff. The number of staff concerned by the relocation of office space is quite substantial, and therefore poses a particular challenge for the adaptation of OIL services now tailored to it in JMO1 (discussed in detail below).

The Jean Monnet conference centre will remain open in 2015. Events taking place in JMO1's conference centre, including meetings between DGs and Member States will have to change venue as from 2016. No offers matching the specifications of conference facilities required

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[2] Chaired by the Director-General for Human Resources and Security and composed of the Head of Service of OIB (Deputy Chair) the Directors-General of DIGIT and DGT, the Head of Service of OIL, a member of the Cabinet of Vice-President, and two staff representatives, namely the President of the Local Staff Committee in Luxembourg and the President of the Union Syndicale in Luxembourg.

[3] Data source: MAPF, November 2014

[4] C(2008)2299/1 Memorandum from Vice-President Kallas to the Commission on the definition of the methodology to be followed by the services of the Commission for prospecting and negotiating for buildings

for the move of the JMO1 conference centre have been received, with the exception of some meeting rooms suitable only for a fraction of the actual service needs. Contacts have been initiated with the other EU institutions in Luxembourg and with the local authorities in order to examine the possibility of sharing their conference facilities and will be further pursued in 2015 to ensure conferences and meetings of Commission services based in Luxembourg can continue to take place in Luxembourg.

JMO1 currently comprises a data centre facility, whose uninterrupted functioning is critical to Commission services in Europe and all EU delegations. DIGIT estimates the lead-in time for the potential move of the data centre facility now in JMO1 to be 18 months. In order to cover the (partial) occupation of the building beyond 2015, the modalities of the extended stay will need to be negotiated with the owner and integrated into the rental contract via an addendum.
Following the initial market prospection launched early August, the space and technical requirements have been revised at the request of DG BUDG, and the market prospection for these premises has recently been re-launched. In light of these developments and the vast costs to move the data centre, different options on the location of the future data centre are being examined, in close cooperation with the Luxembourg authorities. Few staff are required to run the data centre, and it is to be determined whether running it in isolation from the rest of JMO1 is technically feasible and viable in terms of health and safety.

As is the case for old office buildings, there is a significant amount of technical space in the JMO1 - used for storage, mail, print shop, drivers, archives etc. – around 7000 m^2. Such a large proportion of technical space is no longer the norm for modern day office buildings, and alternative solutions are being sought. The market prospection for technical premises is also ongoing but may need to be adapted and re-launched if technical space is included in the new office buildings.

Optimization of existing office space

In parallel to the market prospection, OIL has identified free office space available in Commission buildings in Luxembourg which could serve to accommodate staff currently housed in the JMO. Relocation to other buildings requires additional works to optimize and regroup the available space. This optimization of existing office space will allow us to rehouse approximately 160 staff in the Euroforum, Bech and the Hitec buildings.

Covering the cost of the move

Once the cost of these works is estimated, and the sufficient progress on the real estate prospection is made, enough elements will be in place for DG HR to launch the corresponding inter-service consultation and for DG BUDG to submit the file to the Budgetary Authority for financing of the move operation in 2015. Once the Budgetary Authority has issued its opinion, OIL will be able to sign the rental contracts for the new premises. The estimated cost of renting new premises, their fitting out and the move operation itself will exceed by far the current annual maintenance and rent paid for JMO1 and is currently not provided for in the 2015 budget.

Given the overall poor condition of the current JMO building, OIL will continue to pay particular attention to health and safety in the building and to the maintenance of its technical installations in 2015 until the move is complete.

OIL's services in the context of the move

A distinct challenge for OIL for 2015 will be to adapt and review the services that are provided for staff in the one-stop shop[5] that is now JMO1 in a number of different new locations, while aiming to preserve their quality. The range of services currently provided by OIL will have to be revised taking into account their feasibility across several different buildings in different locations. The services likely to be most affected are the catering, the mail distribution, the security of the buildings and the cleaning. The resources dedicated to the provision of some services will need to be adapted to the loss of economies of scale and the fact that some of the clientele may no longer be reachable at a reasonable cost. Any increase in operational costs is currently not provided for in the 2015 budget and will be part of the file to be submitted to the Budgetary Authority.

A number of commercial services (bank, newsagent, dry-cleaning) and cultural and sports facilities currently provided in JMO1 are unlikely to be possible in the new locations.

More generally the availability or absence of certain kinds of physical infrastructure/ space in the new buildings is a major factor that will affect the decision whether to continue to provide a certain service and at what level.

JMO2

Our main building project for 2015 is Jean Monnet 2 (JMO 2). The design phase of the project is ongoing. The finalisation of the design plans is pending until the decision on the location of the future Data Centre. According to the current planning the design phase is to be completed by end 2015.
The JMO2 Steering committee is reviewing the progress and will report back to the Luxembourg authorities and to Vice-President Georgieva on a regular basis in 2015.

Communication

OIL will also continue to pay special attention to timely and effective communication with stakeholders on major issues, including health and safety issues. OIL will continue providing relevant documents and information so that DG HR's dedicated web page[6] concerning the state of the JMO1 building and the planned move can be kept up to date in the light of the latest developments.

CPE

OIL runs pre- and after-school childcare facilities on 2 sites, in Kirchberg and Bertrange/Mamer, each with two structures for children from ages 3,5 to 5 (Garderie) and for children from ages 6 to 14 (study and recreation centre). These facilities cater for staff of all EU Institutions in Luxembourg. In 2015, managerial and operational processes will be consolidated, allowing an efficient and satisfactory provision of childcare services on both sites.

Catering

Following the measures put in place to reinforce their financial viability, the catering activities have reached a positive net result for three consecutive years. However, without the economies of scale resulting from operating in one large building and without the revenues generated by the catering service provided for its conferences activities, balancing the books for catering will be challenging in

[5] Within the JMO1 building there are currently cafeteria and restaurant (OIL), 2 banks (sub-let), a newsagent (sub-let), dry-cleaners (sub-let), sports-centre (OIL), library/study center (OIL), post-office (sub-let), complemented by access to services offered through the network of EU institution buildings close-by at the Kirchberg site.

6 https://myintracomm.ec.europa.eu/hr_admin/fr/luxembourg/Jean-Monnet-Building/Pages/index.aspx

2015 and in the medium-term. The provision of catering services will be adapted to the location of the new buildings, their facilities and the number of staff.

EMAS

As regards EMAS, we pursue the actions required for more Commission buildings in Luxembourg to enter into the EMAS scope. In 2015, we aim for HITEC and WINDHOF computer rooms to join the ranks of EMAS-certified buildings managed by OIL. We will also address the issues raised by the auditor and the verifier in 2014. In 2015, we will endeavour to prepare for a rapid integration, whenever possible, of newly rented buildings into EMAS.

Other Services

Our provision of equipment, furniture, and office supplies as well as our maintenance, cleaning, printing, transport and other service activities do not often catch the spotlight, but they are essential to the good functioning of services in Luxembourg. They will also need to be adapted to the new situation in 2015. We will aim for a continued high level of satisfaction also in these areas, although the level of service we can provide will be affected by budget and staff reductions and the special context of the move out of JMO1 in 2015.

Human Resources

The Office's short-term HR strategy in 2015 will focus on supporting and accompanying the move of services into new premises. It will be necessary to re-enforce teams directly concerned with the move itself, and to analyse staffing needs in the new environment. Priority will be given to the implementation of a staff redeployment strategy, including learning and development possibilities. However, the need for staff reinforcement cannot be excluded in order to ensure the continuity of service.

OIL will devote special attention to succession planning at management level, in view of the end of the mandate of its head of service at the end of 2015 and of the expected retirement of two of its six unit heads in 2015.

In recruitment, OIL faces continuous challenges of attracting appropriately qualified staff for specialized, technical positions. As the majority of OIL staff are contract agents, the recruitment in 2015 will remain difficult, considering that the CAST reserve lists are mostly used-up. The problem is amplified by the fact that the staff in certain functions work under structural part time, e.g. childcare staff, which makes it difficult to offer competitive salary conditions in the local labour market.

OIL puts constant effort into fostering motivation and career development opportunities of the mixed staff population (45% contract agents with mostly indefinite duration contracts, 20% local employees, 35% officials). However, very limited mobility and career perspectives for 65% of OIL's staff remain an important human resources challenge, which OIL continues to address in cooperation with the central services.

Key Performance Indicators (KPI)

In light of the main challenges presented above, the following five key performance indicators have been identified for OIL for 2015:

Indicator	*Baseline (2014)*	*2015 Target*
1. Progress on moving from JMO1 into new buildings	Identification of suitable buildings and start of the moving operation	Moving operation for office space completed (subject to budget availability)
2. Maintain a range of services and service quality across the new buildings similar to these currently offered in JMO1.[7]	Range and quality of services currently offered in JMO1.	Adapt to the change in demand for certain services, factoring in the feasibility of their provision across multiple new locations.
3. Progress on the planning phase of JMO 2 building project.	APS (summary work plan) stage in progress	Completion of APD (detailed work plan), submission of construction permit requests and progress towards contracts for the execution phase
4. EMAS registered buildings;	DRB, HITEC and EUFO are EMAS certified, CPE V is awaiting for EMAS certification audit result	HITEC and WINDHOF computer rooms
5. Expenditure with unacceptable result during ex-post controls *(errors of importance level 1 and 2 for OIL)* [8]	<2% of value for expense and income transactions	<2% of value for expense and income transactions

In addition to the KPIs, many of the other indicators measuring the fulfilment of OIL's specific objectives will be influenced by the concrete parameters of the move in 2015, which are yet to be determined. In the body of the MP 2015 below we will in turn discuss the potential impact and sensitivity of each 2015 target to the operation.

[7] Closely linked to specific objectives under ABB2 - Management of social welfare

[8] KPI 5 fulfills the requirement for a KPI "linked to the achievement of the internal control objectives", as per Instructions for the 2015 Management Plan.

3. Specific objectives for operational activities

The wide range of OIL's operational activities belongs to one of two domains:

- Acquisition, renting and other expenditure related to buildings
- Equipment, furniture, supplies and services.

For each of these domains, four specific objectives have been defined.

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

ABB activity: 26 AWBL-17: Management of buildings and expenditure (Luxembourg)					
Financial resources[9] (million €) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)[10]	Total[11]	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
-	94,73	94,73	103	121	224

The Commission manages 14 buildings[12] in Luxembourg, of which 7 are office buildings, with over 4200 staff. There are three clusters of Commission office buildings in Luxembourg: Kirchberg (buildings Jean Monnet and Bech) and Gasperich (buildings Euroforum, Hitec and Drosbach) and the Central railway station (Mercier and Fischer).

All buildings are rented or leased except the Foyer Européen, which is owned by all European Institutions and managed by the Commission. The leases for the Euroforum and the CPE V include a purchasing option.

In the medium term, the new Jean Monnet 2 building in Kirchberg will allow the Commission to gather in a single building the majority of its services and staff now based at Jean Monnet, Hitec, Drosbach and BECH. The total surface will be 120.000 m^2 (gross surface).

Given the number of people now working in JMO1 (1650) the office space required to re-house them will most likely be spread across a number of buildings in Luxembourg. Thus OIL's portfolio of buildings will grow substantially and the financial, human and organizational resources devoted to this activity will need to be adapted accordingly.

[9] **Figures for all ABB activities are based on the Draft Budget 2015 and do NOT take into account the financial impact of leaving JMO1.**

[10] Heading 5 appropriations only are managed by OIL

[11] Including Publications Office

[12] Including 3 Publications Office buildings since January 2014 (Mercier, Fischer and the Gasperich distribution centre), which accommodate some 700 employees. In 2015 the Gasperich distribution centre will be closed and the staff will be transferred to the Mercier building.

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively in line with the MAPF objectives.

Indicator *(Data source: OIL)*	*Baseline (2014)*	*2015 Target*
Projects delivered within deadline and budget:	3 projects are in progress	100%
- Progress on moving from JMO1 into new buildings	Identification of suitable buildings and start of the moving operation	Moving operation for office space completed (subject to budget availability)
- Timely implementation of the works programme for Foyer.	Works are well advanced	Open FOYER in Q1 2015

- JMO 2 Project

Indicator *(Data source: OIL)*	*Baseline*	*Milestones*		*Target*
	2014	*2015*	*2016*	*2019*
Progress on the planning and construction phase of JMO 2 building and related actions	Results of APS (summary work plan) are currently being analysed *October 2014*	Completion of APD (detailed work plan), submission of construction permit requests and progress towards contracts for the execution phase	Start of construction	Completion of construction of phase 1 of the JMO 2 building

Indicator *(Data source: OIL MAPF 2013)*	*Baseline*	*Milestones*		*Target*
	2014	*2015*	*2016*	*2019*
Ratio of the Commission's real estate portfolio and the surface needs authorised by the budgetary authority	132,938 m^2	132,938 m^2	132,938 m^2	132,842 m^2

Main outputs for 2015:

Relocation from JMO1 to new premises is to take place in 2015. The two major external factors affecting the progress of the move will be the availability of financing (Budgetary authority and/or Luxembourg state) and the availability on the market of premises suitable to rehouse the staff and services now in JMO1.
In order to reduce costs, free space in existing office buildings has been identified and is being regrouped. This optimization of existing office space will allow us to rehouse approximately 160 staff in the Euroforum, Bech and the Hitec buildings early 2015..

Given that the JMO1 is beyond its lifespan (built in 1975 with a projected lifespan of 25 years), keeping it up and running continues to be a challenge in 2015, until the move is completed. According to the rental contract, should certain facilities (e.g. data centre) remain in the building beyond 2015, the conditions under which the building can be occupied will have to be negotiated with the owner.

The measures already taken to prevent that asbestos containing materials be inadvertently damaged will be continued in 2015, to ensure that there is no imminent danger for the health and safety of staff and visitors, and that they can safely continue to use the building until the new premises are made available.

Our main building project for 2015 and the coming years is Jean Monnet 2 (JMO 2). The finalisation of the preliminary design phase is pending until the decision on the location of the future Data Centre. The architect has provided a first version of the summary work plan in early June and additional documents up to October 2014. The draft plans may require further revision, depending on whether the Data Centre will be maintained in the building or not. It will be validated by the JMO2 Steering committee in line with the provisions of the framework contract. After the validation of the summary work plan, the architect will begin drafting the

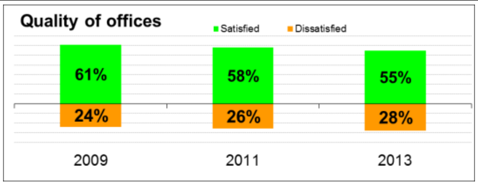
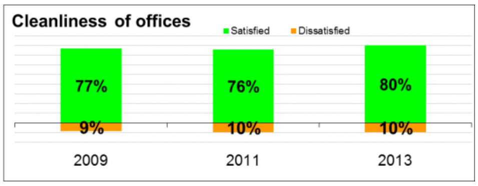
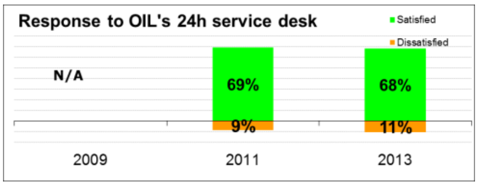
SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively in line with the MAPF objectives.

detailed work plan and will submit an application for the necessary building permits. OIL continues to work closely with the Luxembourg State to ensure timely delivery of the project in line with the framework contract. The JMO2 Steering Committee will report back to the Luxembourg authorities and to Vice-President Georgieva on a regular basis in 2015. The projected delivery dates for the future building are still end of 2019 for phase one and end of 2023 for phase two. As a result of the planned JMO1 move, it may be possible to anticipate the delivery of phase 2 compared to the original timescale.

As regards health and safety, in the other buildings containing asbestos, CPE 1 and 2, air quality is monitored on a permanent basis as from 2013 onward. Regular inspections are being carried out with greater frequency to ensure that all the asbestos is safely contained. In addition, OIL will continue to ensure the follow-up of health and safety audit recommendations, in close cooperation with DG.HR's Security Directorate.

The refurbishment works of the Foyer Européen carried out from October 2013 onwards should be completed end of 2014 and re-opening is planned for Q1 2015. The works should be completed within the budget foreseen. The works aim at the optimisation of the use of space, the improvement in accessibility for persons with reduced mobility, and the improvement of the Foyer's energy efficiency. The project will also enable us to offer logistical services for the organisation of trainings and other events.
The new GEPI facility management software, rolled out in 2014, will be complemented in 2015 by the addition of new modules, such as energy and waste management. It is also planned to create a dedicated environment in GEPI for the JMO2 project in order to facilitate space allocation scenarios.

<table>
<tr><th colspan="3">SPECIFIC OBJECTIVE 2: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space to the Commission sites of Luxembourg.</th></tr>
<tr><th>Indicator
(Data source: HR 2013 Staff Opinion Survey: PMO, OIB and OIL)</th><th>Baseline (2013)[13]</th><th>2015 Target</th></tr>
<tr><td>% of staff satisfaction in staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL:
(very satisfied + satisfied)
v.(dissatisfied + very dissatisfied)
[the survey is addressed to all Commission staff]</td><td colspan="2">The aim has been to keep satisfaction stable, although the level of service we can provide depends on budget and staff reductions.

A new factor in 2015 will influence the satisfaction with the quality of service provided - the move away from the status quo - from JMO 1 into a number of other buildings.</td></tr>
<tr><td>The general quality of my office</td><td>
</td><td><10% variation</td></tr>
<tr><td>The cleaning of my office</td><td>
</td><td><10% variation</td></tr>
<tr><td>Response to calls to OIL's 24-hour service desk</td><td>
</td><td><10% variation</td></tr>
</table>

[13] Latest available HR Staff Opinion Survey

SPECIFIC OBJECTIVE 2: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space to the Commission sites of Luxembourg.		
Buildings accessible to persons with disabilities	All existing Commission buildings	All new buildings to comply with legal prescriptions
Main outputs for 2015:		
Relocation from JMO1 to new office premises that are in line with the Housing manual will take place in 2015, subject to the availability of the budget. However the satisfaction with office space quality will be more volatile than usual, because of the move out of JMO1 itself, regardless of the exact location or the number of the future buildings where staff will be relocated. Two factors are at play: On the one hand staff will move to newer offices, and any health and safety concerns should be addressed. On the other hand - optimization of space entails elimination of buffer space/zones and may result in the perception that office space is more densely populated. Staff who have organized their routines around the Kirchberg site and made long-term personal choices on housing and school attendance for their children will be affected should they have to move to a different part of the city for work.		

SPECIFIC OBJECTIVE 3: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space in respect of the Health and Safety Rules applicable to the Commission sites in Luxembourg.		
Indicator *(Data source: OIL)*	*Baseline* *(1 October 2014)*	*2015 Target*
Average number of evacuation exercises per building per year	1 exercise carried out for administrative buildings except: Foyer (closed for works), EUFO 1 exercise carried out for CPE buildings	1 exercise in each administrative building except for JMO (4 evacuations (exercises + unscheduled evacuations), following agreement between HR.DS.06 and OIL2/SST); 2 exercises for CPE buildings
EC staff trained in first aid	4,33%	5%
Main outputs for 2015:		
OIL continues to carry out regular measurements for asbestos fibres in the inside air in JMO 1 until the building is vacated. In the other buildings containing asbestos, CPE 1 and 2, air quality is monitored on a permanent basis as from 2013 onward. OIL is planning in cooperation with the Health and Safety Correspondent at the Publications Office to do the same at the MERCIER building. Regular inspections are being carried out with greater frequency to ensure that all the asbestos is safely contained. OIL will also continue to execute the necessary works to implement the asbestos action plan. In addition, OIL will ensure the follow-up of health and safety audit recommendations, in close cooperation with DG.HR's Security Directorate. OIL regularly organises evacuation exercises for the buildings in Luxembourg. New first aid training courses will be organised in 2015. The workplace risk analysis will be updated in 2015 and OIL will gradually implement the global prevention plan on the basis of annual action plans.		

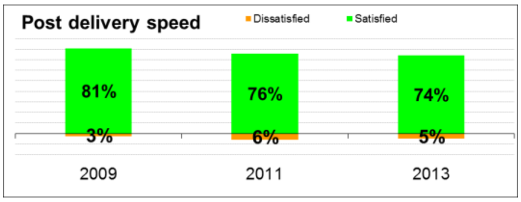
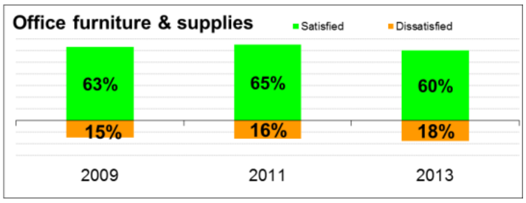
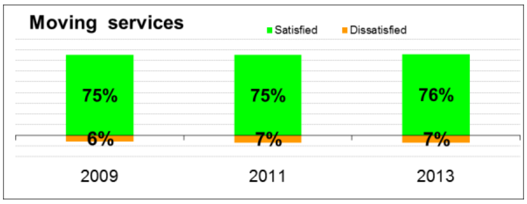
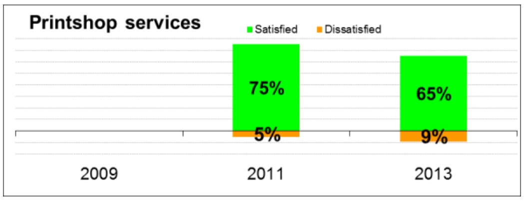
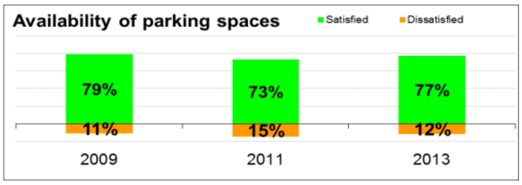
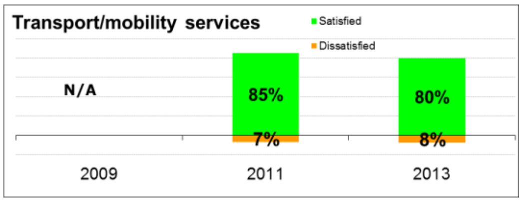
SPECIFIC OBJECTIVE 4: Meet the highest environmental standards in all its activities, through the implementation of the Environmental Management Audit Scheme (EMAS).		
Indicator[14] *(Data source: Annual* "Environmental Statement"*)*	*Baseline (2014)*	*2015 Target*
EMAS registered buildings *(total number)*	3 + 1 on track (DRB, HITEC, EUFO are EMAS certified, CPE V is awaiting EMAS certification audit result)	6 HITEC and WINDHOF computer rooms to become EMAS-certified
Energy consumption optimised in comparison with the previous years *(percentage of annual electricity consumption reduction within EMAS buildings in MWh/m^2 per year; electricity > 54 % of the energy mix)*	-2,7 % (January – August)	Keep stable
Water consumption optimised (in comparison with the previous years) *(percentage of annual water consumption reduction within EMAS building, in m^3/m^2 per year)*	-12,9 % (January – September)	Keep stable
Green Public Procurement criteria included into contracts	100%	100%
Main outputs for 2015:		
The next buildings we intend to have registered under EMAS are HITEC and WINDHOF Computer rooms, after the addition of CPE V in 2014. We will continue to implement the actions identified in the 2014 verification and audit process. No major issues of non-compliance were detected in 2014. In 2015, OIL plans to implement the collection of organic waste in the OP buildings. Efforts to limit further the average CO_2 emissions of OIL's vehicle fleet will be pursued by leasing environmentally friendlier vehicles when vehicles are to be replaced and by continuing eco-driving training. The "Jobkaart", which allows free use of city buses for statutory staff, is systematically offered to newcomers. In cooperation with other Institutions, in 2015 OIL will continue to negotiate with the Luxembourg authorities on the extension of this arrangement beyond the city limits. Paper consumption annual figures will be further reduced as a result of having implemented a lower density paper for office use. In 2015, we plan to organise a Waste Week (in cooperation with DG HR), a campaign to raise awareness about the efficient use of resources, and a Green Day.		

3.2. Equipment, service activities and social infrastructure

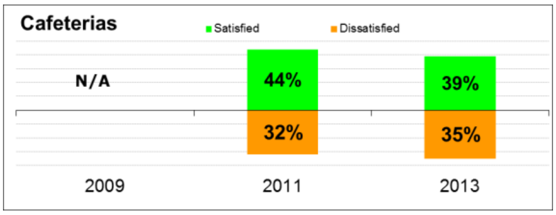
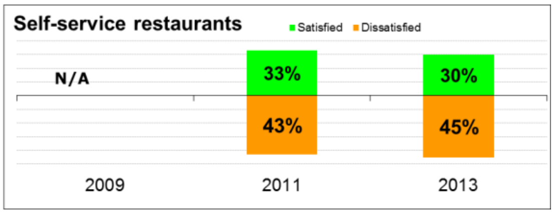
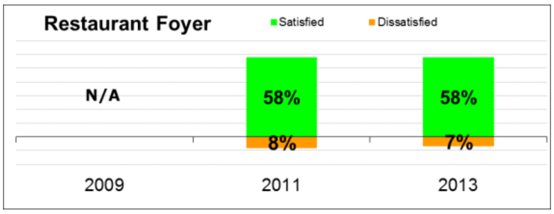
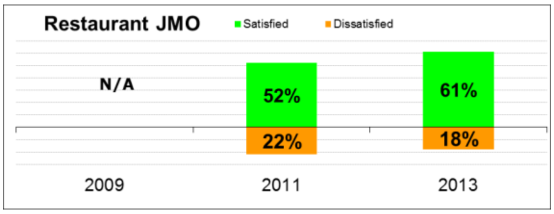
The broad objective in this domain of activities is to ensure the provision of client-oriented logistical services and social infrastructure that meet staff needs and live up to the highest environmental standards. The Commission provides catering, sports, and childcare facilities. While the provision of childcare facilities will remain largely unaffected from the move out of JMO1, in 2015 catering and sports facilities will depend on the availability of space, the feasibility of service and the change in demand across the future new premises.

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

ABB activity: 26 AWBL-18: Management of social welfare (Inter-institutional, Luxembourg)					
Financial resources (million €) in commitment appropriations			**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
-	25,55	25,55	8	134	142

SPECIFIC OBJECTIVE 1: Create the best possible working conditions by ensuring the sound financial management of the logistic services and high quality.		
Indicator *(Data source: HR 2013 Staff Opinion Survey: PMO, OIB, OIL)*	*Baseline*	*2015 Target*
% of staff satisfaction in the staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL in 2013 *(very satisfied + satisfied) versus (dissatisfied + very dissatisfied)* [the survey is addressed to all Commission staff]. A rationale for the relative degree of expected variation in relation to the move from JMO1 is provided under each 2015 target:		
Delivery speed of the central postal service of the Commission		<15% variation ("n" new building, temporary disruption possible)
The quality of office furniture and supplies		<10% variation (standardised products, but delivery may take longer)
Moving of furniture, boxes and belongings		<15% variation (activity will intensify with the move from JMO1)
Graphic design, copying/reproduction services *(printshop services)*		<15% variation (specialised premises required, there might be some disturbance)
Availability of parking places in the office building		<25% variation (parking space as abundant as in JMO1 will not be available)
Transport/sustainable mobility facilities		<15% variation

Main outputs for 2015:
The overall aim is to keep satisfaction stable, although the level of service we can provide will depend on budget and staff reductions, and in 2015 – the move out of JMO1 and the location/s and features of the new facilities. Given the "decentralization" from JMO1 into a number of new buildings, in different parts of the city, the range and level/quality of services provided will be reviewed and adapted in 2015 to match the new conditions. Therefore some variation in the levels of satisfaction is to be expected.

SPECIFIC OBJECTIVE 2: Provide good social infrastructure in Luxembourg by optimising Restaurants, Selfs and Cafeterias facilities.		
Indicator *(Data source: HR 2013 Staff Opinion Survey: PMO, OIB, OIL)*	*Baseline (2014)*	*2015 Target*
% of staff satisfaction in the staff opinion 2013 survey conducted by DG HR related to the services of PMO, OIB and OIL: *(very satisfied + satisfied) versus (dissatisfied + very dissatisfied)* [the survey is addressed to all Commission staff]. A rationale for the relative degree of expected variation in connection with the move from JMO1 is provided under each 2015 target:		
The provision of cafeterias, self-service restaurants and other restaurants: The provision and services provided at cafeterias		<25% variation (feasibility of range and level of service depends on new locations)
The provision and services provided at self-service restaurants		<25% variation (feasibility of range and level of service depends on new locations)
The provision and services provided at restaurant Foyer Européen		Keep stable (to reopen after renovation, service at least as good as before)
The provision and services provided at restaurant Jean Monnet		Keep stable (as long as it is still open in 2015, service level to be maintained)
Number of meals sold *(daily average incl. the Restaurant Jean Monnet, excl. CPE and Foyer)*	1709	No fixed target, depending on catering possibility in the new buildings.
Balanced books for the catering activities in Luxembourg.	Net assets EUR 475,000 as of 30/09/2014	No fixed target, depending on catering possibility in the new buildings.

SPECIFIC OBJECTIVE 2: Provide good social infrastructure in Luxembourg by optimising Restaurants, Selfs and Cafeterias facilities.
Main outputs for 2015:
The catering facilities now run by OIL comprise 5 canteens, 6 cafeterias, 2 restaurants, vending machines, event catering. The efforts to reduce the operating costs of the catering activity will be kept up in 2015 to the extent possible. However this activity will be heavily impacted by the move out of JMO1 and the consequent need to provide services in a greater number of buildings, and OIL will have to re-allocate resources and adapt its business processes to the new situation, as it unfolds.

SPECIFIC OBJECTIVE 3: Provide good social infrastructure in Luxembourg by optimising childcare services.		
Indicator *(Data source: OIL 2014 CPE Satisfaction Survey)*	*Baseline (2014)*	*2015 Target*
Overall satisfaction of parents with childcare facilities as per CPE survey	94,3% (71,1% considered the service quality as "very good" or "good", 23,2% were satisfied, in 2014 survey)	Keep stable, no CPE survey will take place in 2015
Main outputs for 2015:		

The aim is to keep overall satisfaction levels stable and to identify the aspects where improvement is possible, by analysing in depth the results and comments of the 2014 satisfaction survey.

The optimisation of the internal and external communication remains in the focus of attention. A number of communication tools will be further developed. To improve communication with our clients we will organise "open door days" and "lunch time conferences". We will launch a publicity campaign at inter-institutional level the publication of a Journal on the CPE. In order to improve internal communication and ensure coherence between the two CPE sites, the internal newsletter which was developed in 2014 will be disseminated on a more regular basis.

E-KidReg, the online application for the enrolment of children, will be further upgraded in order to streamline administrative processes for parents and staff. The functionality of Loustic, the database used for storing information of the CPE and for the calculation of parental contributions, will be evaluated to possibly replace it by modern software better adapted to user needs.

The Vade mecum for educators and administrative staff will formally enter into force in 2015 and a continuous evaluation of the procedures will take place, in order to maximise efficiency of operational and administrative processes, communication and security.

With regard to the planned move of the JMO, an action plan will be drawn up to ensure optimal and efficient organisation of the administrative support team as well as its presence on the two sites Kirchberg and Bertrange/Mamer.

In order to prepare the future, a reflexion will start on the functioning of the childcare facilities taking into account a number of possible changes in the operational and financial context (change of school rhythm, evolution of enrolments, availability of free "crèches" in Luxembourg, availability of qualified, multilingual educational staff, etc.).

Administrative and educational resources will continue to be streamlined to keep up with the ongoing expansion of the activity and the increase in enrolments (43% increase in the number of children enrolled over the period 2004-2014, Figure 1 below).

SPECIFIC OBJECTIVE 3: Provide good social infrastructure in Luxembourg by optimising childcare services.

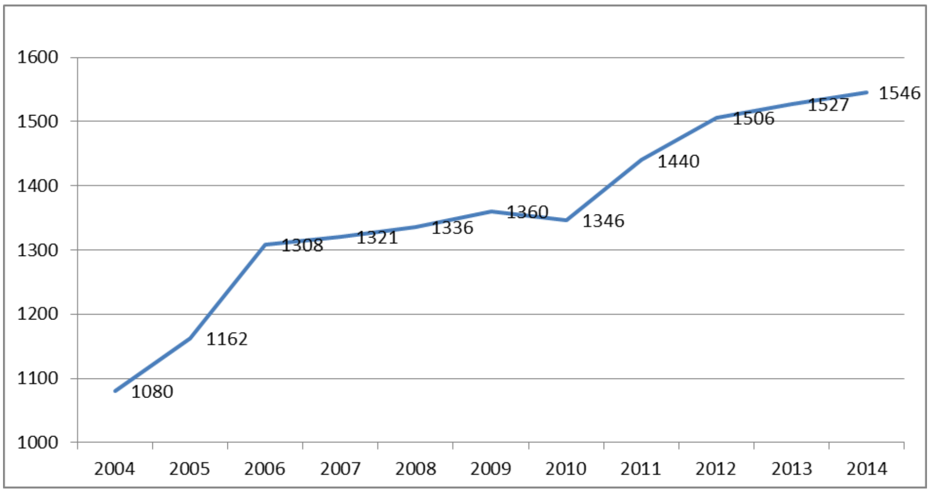


Figure 1. Number of children enrolled in CPE 2004 – 2014
(Source: Rapport d'activités CPE 2013/2014)

SPECIFIC OBJECTIVE 4: Provide good social infrastructure in Luxembourg by optimising social and sport facilities.		
Indicator *(Data source: OIL)*	*Baseline (2014)*	*2015 Target*
Users attendance of the sports facilities *(average monthly number of fitness centre users)*[15]	1470 (January to October)	No fixed target, depending on whether space in the new buildings will allow for this activity to be accomodated.
Main outputs for 2015:		
The use of the sports centre in the JMO1 building in 2015 will depend of the schedule of the move. The possibility to move it to a new location will be closely examined once the location and the lay-out of the new buildings is known.		

[15] Including users from other Institutions

4. Management of the Office - Specific Objectives for Horizontal activities

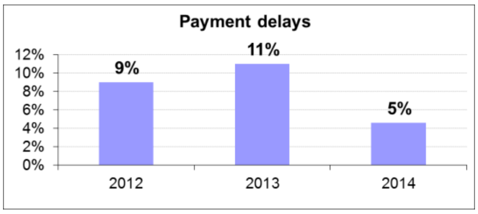
For the purpose of the MP, three specific objectives cover OIL's horizontal activities:

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

ABB activity: 26 AWBL-16: Administrative support for the Office for Infrastructure and Logistics in Luxembourg					
Financial resources (million €) in commitment appropriations			**Human resources**		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
-	5,97	5,97	30	34	64

SPECIFIC OBJECTIVE 1: Pro-active management of human resources		
Indicator *(Data source: OIL)*	*Baseline (October 2014)*	*2015 Target*
Average vacancy rate of all posts	5,3% (all posts)	<5%
Posts of officials converted to contract agents vs overall target ("TEC")	3	2
Female AD staff	50%	50%
Main outputs for 2015:		
Once the JMO 1 move is completed, priority will be given to the implementation of a staff redeployment strategy, including learning and development possibilities, to ensure an optimal match between handling core services over several new locations and the staff allocated. The need for staff reinforcement cannot be excluded in order to ensure the continuity of service. An effort will be made in 2015 to reduce the vacancy rate, in particular by filling AST vacancies. The AST reserve list of specialized profiles in building management should be available early 2015, which would allow some of the vacant positions to be filled. OIL will continue working with EPSO on the organisation of appropriate selections for technical/specialized profiles of interest. The introduction of the 40-hour working week for statutory staff in 2014 has increased the demand for child care facilities. As the budget 2015 allocates resources for specialised new staff in CPE, the gap will be filled through recruitment of appropriate personnel, subject to the availability of qualified candidates on the reserve list. OIL will devote special attention in 2015 to succession planning at management level: the mandate of the Director of the Office expires end 2015 and two out of six Heads of Unit are due to retire in 2015.		

SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial management principles, legality and regularity.		
Indicator *(Data source: OIL)*	*Baseline*	*2015 Target*
Financial Management		
Financial execution (payments) versus	75,61%	≥93%

SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial management principles, legality and regularity.		
Indicator *(Data source: OIL)*	*Baseline*	*2015 Target*
budget commitments *(percentage, excluding assigned revenues)*	(October 2014)	
Payments handled outside contractual delay		<7%
Interest paid resulting from overdue payments	€ 0 (October 2014)	≤ € 2000
Overdue recovery orders	1.53% (October 2014)	≤2%
Procurement Management		
Procedures & contracts > € 60.000, of which inter-institutional;	22 (7) (October 2014)	23 (8) (depending on demand)
Unsuccessful procurement procedures	13,7% (October 2014)	0
Complaints/cases/proceedings received from unsuccessful economic providers /by the Court or by the Ombudsman related to the procurement procedures;	0	0
Indicators for the legality and regularity of underlying transactions		
Coverage of ex-post controls *(in terms of amounts)* Expenditure with unacceptable result during ex-post controls *(errors of importance level 1 and 2 for OIL)*	*21.35 % - expenditure* *7.3 % - income* (August 2014) 0,003% (August 2014)	*10%* *(of value by transaction type)* <2% of value for expense and income transactions
<u>Audit recommendations</u> Internal or external audit recommendations considered as implemented within deadlines	100% (October 2014)	100%.
<u>Anti-Fraud-Strategy:</u> Trainings on ethics	2	2
<u>GAMA Consultations:</u> Negative opinions from GAMA *(Groupe d'analyse des marchés administratifs" for all non-building procedures above € 130 000)*	1	0
Harmonized cost efficiency calculators		
Overall cost of control (%)	new indicator	Keep stable/decrease
Cost of controls of the evaluation and	new indicator	Keep stable/decrease

SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial management principles, legality and regularity.		
Indicator *(Data source: OIL)*	*Baseline*	*2015 Target*
selection procedure/ value contracted		
Financial transactions - related cost of control/ amount paid	new indicator	Keep stable/decrease
Supervisory measures - related cost of control / value of transactions checked	new indicator	Keep stable/decrease

Main outputs for 2015:

The following two examples are among the initiatives that OIL plans to undertake in 2015 in order to improve the efficiency and the economy of its operations:

- The upgrading maintenance of E-KidReg will result in further efficiency gains regarding the treatment of administrative data of children enrolled in the CPE.
- Setting the parameters and use the statistical forecasting capabilities of ABAC SAM for the optimization of the stock of office supplies (FOBU).

SPECIFIC OBJECTIVE 3: Improve OIL's communication policy and IT systems focusing on the clear and timely information to stakeholders.		
Indicator *(Data source: OIL)*	*Baseline* *(October 2014)*	*2015 Target*
Number of newsletters issued	4	4

Main outputs for 2015:

OIL will continue to pay special attention to timely and effective communication with stakeholders on major issues, including health and safety issues. Although DG HR is chef de file on communicating about the move out of the JMO 1, OIL's main communication challenge in 2015 will be related to supporting the move and settling into several buildings.

All available communication tools will be harnessed in the effort of not only relaying pertinent information to staff but also allowing two-way communication, feedback and interactivity.

In IT, OIL will focus on ensuring the continuity of operations for the existing systems via corrective and upgrading maintenance and on exploring possible ways to increase the existing cooperation in IT area.
The main IT projects to be carried out in 2015 are the following:

- GEPI: after the core modules became operational in 2014, there is a need to complement the system with additional modules, such as energy and waste management or maintenance management. It is also foreseen to create a dedicated environment in GEPI for the JMO2 project in order to enable space allocation scenarios.

- e-Kidreg/Loustic: given that Loustic, the database used for storing information of the childcare centre and for the calculation of parental contributions, is based on an outdated programming language, its functionality will be evaluated in view of replacing the software.

- Sysdrink: up-dating the system of the catering service.

5. Inter-institutional activities for OIL

Building and related expenses	**Inter-institutional management (Social Activities Committee and Committee of the Heads of Administration in Luxembourg, Participation in the Groupe Interinstitutionnel de Coordination Immobilière)** • Management of the building Foyer Européen and related activities **Informal contact group for the coordination of inter-institutional calls for tender** **Office space for staff outside the Commission** • Sub-renting contract with CHAFEA (Consumers, Health and Food Executive Agency) and EFTA (European Free Trade Association) **Other activities managed by Service Level Agreement or agreements aagreag** • Transfer of building management from Publications Office • Computer rooms including maintenance (Court of Justice, Publications Office) • Cooperation with other services of the Commission for negotiating Data Centre lease contracts
Equipment, furniture, supplies and services	**Activities managed by Service Level Agreement or cooperation** • **Printing of documents** (Court of Justice, Court of Auditors, Publications Office, European Schools 1 and 2) • **Office supplies** (Translation Centre, Publications Office, Court of Auditors, Consumers, Health and Food Executive Agency) • **Delivery of furniture** (Translation Centre, Consumers, Health and Food Executive Agency) • **Transport of mail** between Brussels and Luxembourg (with the European Parliament) • **Agreement Jobkaart** (Translation Centre, Publications Office, COM, Consumers, Health and Food Executive Agency) • **M-Pass** (Commission, the Publications Office, the Translation Centre and the Consumers, Health and Food Executive Agency)
Management of social welfare	**Inter-institutional management (Social Activities Committee and Committee of the Heads of Administration in Luxembourg)** **Management of the CPE (Garderie and Study Centre)** **Fitness Centre**: managed by the Commission but available to all staff of all the Institutions **Office Space :** offices made available to the Cercle Culturel and the Cercle Sportif
Support activities	**Inter-Institutional Procurement**
EMAS	**Econet** Chair of the Inter-Institutional Working Group

SPECIFIC OBJECTIVE 1: Improve exchange of best practices, cooperation and service provision to other EU institutions and bodies on the basis of clearly defined Service Level Agreements (SLAs).		
Indicator	*Baseline*	*2015 Target*
Timely recovery of the revenues resulting from SLAs	100% (October 2014)	100%
Main outputs for 2015:		
We will continue to pay special attention to the timely recovery of revenues.		