



Strategic Plan 2016-2020*

Office for Infrastructure and Logistics in
Brussels

*The current Commission's term of office runs until 31 October 2019. New political orientations provided by the incoming Commission for the subsequent period will be appropriately reflected in the strategic planning process.

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PART 1. Strategic vision for 2016-2020

The Strategic Plan presents OIB's general objective, established at the level of the Commission, and the specific objectives outlining its key domains of activity.

A. Mission statement

The mission of OIB¹ is to ensure a functional, safe and comfortable workplace for Commission staff and to provide good quality support and well-being services, based on a client-oriented approach in an environmentally friendly and cost-effective way.

B. Operating context

In terms of **governance**, OIB is attached to the Directorate General for Human Resources and Security (DG HR). A Management Committee oversees that its activities are properly implemented. DG HR chairs and assists the Management Committee in the implementation of its tasks. The Director of the Office is responsible for proposing and implementing the mission of the Office. He is instated with the power of nomination (AIPN) and exercises the function of Authorising Officer by Delegation (AOD).

OIB provides its services to the staff of EU institutions, which plays an important role in the framework of evaluating its services, being its **key client**.

The **challenges** towards the achievement of set objectives are notably the lack of adequate buildings on the market to meet office space needs, the existing regulatory limitations, the difficulty in estimating and meeting the demand for childcare activities and the diminishing resources.

C. Strategy

OIB contributes to the general objectives defined by the 10 priorities of President Juncker and by the mission letter and specific mandate addressed to the Vice-President for Budget and Human Resources, Ms. Georgieva.

The services delivered by OIB (e.g. quality offices, logistics and social services) aim to improve the satisfaction of the staff working for the Commission, while considering the existing financial and regulatory constraints.

In particular, OIB contributes to the following general objective of the Commission:

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

Non programme-based

Impact indicator: Staff engagement index in the Commission

Source of the data: European Commission Staff Survey 2014

Baseline (2014)	Target 2020
65.3%	Increase

1.1 Real Estate activity

OIB's objective is to provide the necessary office accommodation to Commission staff.

OIB currently manages 64 buildings with a total surface area of about 1 million² m², out of which 52³ are office buildings with +/- 813,000 m² of office space⁴.

¹ The Office for Infrastructure and Logistics in Brussels (OIB) was created on 1 January 2003 by the Commission Decision C(2002)4368 of 6 November 2002.

² This surface area includes buildings for childcare, logistics, a conference centre, executive agencies, etc.

1.1.1 Buildings, infrastructure and space planning

The wider context of longer term real estate planning is given by the multiannual policy framework (MAPF) as endorsed by the management committee of OIB. The priorities of the plan are: redevelopment and renovation of own property with, where possible, a net capacity gain and renewing of leases where economically interesting within a well-controlled budgetary evolution.

In the context of medium term real estate space planning, the priority projects for the 2016-2020 period include:

- ✓ Ensuring efficient and flexible real estate **planning** to reduce the office space at a rate at least equal to the current 5% staff reduction. The application of the Housing Conditions Manual and the introduction of new configurations (open and dynamic offices) will give better agility to respond swiftly to reorganisations and greater space savings.
- ✓ The design of the **reconstruction** of the L130 site depending on the adoption of the new planning rules by the Brussels Capital Region.
- ✓ The **construction** of a new conference centre to replace CCAB⁵.
- ✓ The heavy **renovations** of existing buildings (BU29-31-33 and VM-2) to increase their efficiency (by expanding operational capacity, preserving the value of the portfolio and reducing operating costs).
- ✓ Renovation of the PALM building once a final decision has been taken on the preferred option.

Furthermore, OIB will have to respond to new developments, such as the implementation of the new building security measures.

The following external factors pose a major challenge towards the achievement of set objectives:

- ✓ The Brussels real estate market is unable to supply sufficiently large functional buildings to cover required office space needs. OIB depends primarily on third parties to develop their projects at their own risk before signing lease contracts.
- ✓ Without a clear political steer to move to a flexible office setup for a substantive part of the office space, OIB faces difficulties to achieve its objectives.

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.	
<input checked="" type="checkbox"/> Non programme-based	
Specific objective 1: The Commission's buildings and infrastructures are managed in line with the Commission Building Policy.	
<input checked="" type="checkbox"/> Non programme-based	
Result indicator: Efficiency of surface allocation (EALL): Net office surface (m ²) / Number of workstations	
Source of data: MAPF 2015 – 2026	
Baseline (2015)	Target 2020
Currently: 14 m ²	12 m ²

³ This figure is extracted from the working document COM(2014)300 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. Parking buildings are discarded.

⁴ The figure will be revised once agreement has been reached on the MAPF 2017-2027.

⁵ Conference Centre Albert Borschette.

1.1.2 Quality of office space and buildings

To ensure a **long life for Commission's premises**, OIB manages the exploitation of its buildings by following-up on the preventive maintenance planning according to **the BEBA⁶ plan**.

OIB plans to gradually introduce modern collaborative working spaces equipped with new ergonomic furniture, modern colour designs and alternative solutions for social areas and conference spaces. Introducing a project of collaborative space will be accompanied by a staff consultation and a set of measures aimed at ensuring staff buy-in.

Furthermore, the old and obsolete furniture will be progressively replaced, focusing on installing new ergonomic chairs by 2018 in the framework of fit@work policy.

Although the general real estate policy imposes office space reductions, targeting economies, OIB will implement the best possible solutions matching guidelines with needs and staff wellbeing.

Challenges are clearly the availability of buffer space and adequate budgetary means.

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

☒ Non programme-based

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

☒ Non programme-based

Result indicator: Commission staff satisfaction rate with **the general quality of their office** (space, light, noise, temperature etc.).

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 and it is organised on a 2 year basis).

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

Baseline (2005-2015)	Interim Milestone (2017)	Target 2020														
<table border="1"> <caption>Quality of offices - Satisfaction rates</caption> <thead> <tr> <th>Year</th> <th>Satisfaction Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>55%</td> </tr> <tr> <td>2007</td> <td>57%</td> </tr> <tr> <td>2009</td> <td>62%</td> </tr> <tr> <td>2011</td> <td>58%</td> </tr> <tr> <td>2013</td> <td>62%</td> </tr> <tr> <td>2015</td> <td>54%</td> </tr> </tbody> </table>	Year	Satisfaction Rate (%)	2005	55%	2007	57%	2009	62%	2011	58%	2013	62%	2015	54%	<p>Improve results, getting back to 2013 figures. (the survey is conducted on two years basis)</p>	Keep stable.
Year	Satisfaction Rate (%)															
2005	55%															
2007	57%															
2009	62%															
2011	58%															
2013	62%															
2015	54%															
<p>Result indicator: Commission staff satisfaction rate with the cleaning of their office & the building they work in.</p> <p>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).</p> <p>Criteria: % of staff satisfaction (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>)</p>	<p>Improve results, getting back to 2013 figures. (the survey is conducted on two years basis)</p>	Keep stable.														
<table border="1"> <caption>Cleanliness of offices - Satisfaction rates</caption> <thead> <tr> <th>Year</th> <th>Satisfaction Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>45%</td> </tr> <tr> <td>2007</td> <td>52%</td> </tr> <tr> <td>2009</td> <td>51%</td> </tr> <tr> <td>2011</td> <td>57%</td> </tr> <tr> <td>2013</td> <td>59%</td> </tr> <tr> <td>2015</td> <td>49%</td> </tr> </tbody> </table>	Year	Satisfaction Rate (%)	2005	45%	2007	52%	2009	51%	2011	57%	2013	59%	2015	49%	<p>Improve results, getting back to 2013 figures. (the survey is conducted on two years basis)</p>	Keep stable.
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⁶ Good State of Buildings (*Bon Etat des Bâtiments*).

1.1.3 Services provided to other EU institutions

In the context of supporting EU Institutions and executive agencies in their facilities management activities, OIB provides services on the basis of SLAs. These services generate a revenue of approximately 22M € per year which represents 5% of the OIB's budget.

General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.			
<input checked="" type="checkbox"/> Non programme-based			
Specific objective 3: On the basis of clearly defined Service Level Agreements (SLAs), other EU institutions and bodies benefit from an exchange of best practices, cooperation and service provision.			
<input checked="" type="checkbox"/> Non programme-based			
Result indicator: Chargeback the full costs incurred and recover on time the revenues resulting from SLAs.			
Source of data: OIB's data			
Baseline (2013-2015)	Interim Milestone		Target 2020
	(2016)	(2017)	
Up to 90% of forecasted revenues are invoiced and cashed-in annually. The remaining 10% are charged with the final invoice in N+1.	Recover up to 90% of the forecasted revenues. Update the SLA and create the OIB services catalogue. Encode the SLA inventory in force in REMIS.	E-sign the existing SLA applying the updated version. Start the follow-up of the SLA in REMIS for "charge-back" module.	Move to an automated (full or partial) financial follow-up and charge-back of the costs resulting from the SLA in force.

1.1.4 EMAS principles

OIB aims **to make Commission's real estate more sustainable and to apply EMAS⁷ principles.**

OIB will continue its efforts to reduce energy consumption by 5% by 2020 for its EMAS registered buildings in Brussels. The task force established to ensure a coherent framework for managing the energy performance of Commission buildings (considering the Energy Efficiency Directive) will identify priority savings measures to be introduced. Feasibility studies are undertaken on heavy renovation projects to target the highest energy efficiency. The action plan to comply with the new European Energy Directive⁸ will be further implemented.

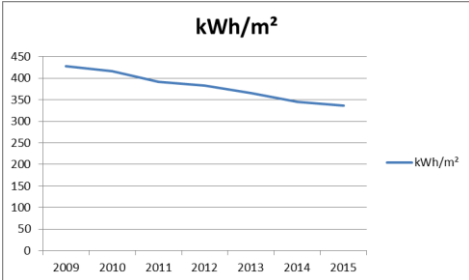
General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.			
<input checked="" type="checkbox"/> Non programme-based			
Specific objective 4: The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).			
<input checked="" type="checkbox"/> Non programme-based			
Result indicator: EMAS registered buildings			
Source of data: OIB's data			
Baseline (2015)	Interim Milestone		Target 2020
	(2016)	(2018)	
62 EMAS registered buildings out of 64 in total (number of	The overall medium term objective of OIB is to EMAS register the entire real estate	Buildings entered in the portfolio in 2016 and 2017 will be registered with EMAS.	All Commission buildings have EMAS registration. All buildings will have undergone at

⁷ Environmental Management Audit System

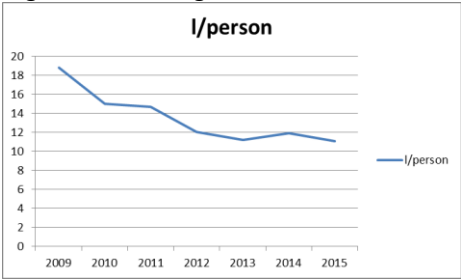
⁸ Directive 2012/27/EU of 25/10/2012.

<p>buildings in the EC portfolio in 2015: one building (HTWG) will not be part of the EC portfolio in 2016, and another was undergoing works (OVER).</p> <p>The external audit has been carried out on 3 new buildings and 9 buildings have been spot-checked.</p>	<p>portfolio housing EC services. This portfolio is a dynamic one, new and renovated buildings will be progressively registered.</p> <p>One new building will be registered in 2016 (OVER). At least one year of occupancy of the building is necessary to provide correct EMAS indicators. 10 to 15 buildings will be spot-checked.</p> <p>The next internal audit is foreseen in March 2016.</p>	<p>20 buildings will be spot-checked.</p>	<p>least one spot-check.</p>
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Result indicator: Energy consumption optimised.
Source of data: OIB's data

Baseline (2009-2015)	Interim Milestone (2016)	Target 2020
<p>Energy performance of EMAS registered buildings – 2015 FORECAST</p> 	<p>-1% in comparison to 2014 consumption (as foreseen in the EMAS action plan and the EC action plan to comply with the new Energy Efficiency Directive (EED)⁹ which is lower the reduction determined by the Brussels Region (-0.13%).</p>	<p>-5% energy consumption</p>

Result indicator: Water consumption optimised.
Source of data: OIB's data

Baseline (2009-2015)	Interim Milestone (2016)	Target 2020
<p>Water consumption per person of EMAS registered buildings - 2015 FORECAST:</p>  <p>Water consumption per m² of EMAS registered buildings - 2015 FORECAST:</p>	<p>Keep evolution stable.</p>	<p>Keep evolution stable.</p>

⁹ Directive 2012/27/EU of 25/10/2012.

Result indicator: Green Public Procurement criteria included into contracts. Source of data: OIB's data		
Baseline (2014)	Interim Milestone (2016)	Target 2020
80% for contracts exceeding 60,000€	100% (where applicable)	100% (where applicable)

1.1.5 Prevention and Protection at Work

OIB implements the rules on Prevention and Protection at Work for the Commission sites in Brussels in accordance with Belgium legislation in force. In this framework, a five year action plan is being prepared, to address the risks detected for buildings (e.g. electrical risk, risk of fire) and in different workplaces (e.g. childcare services; maritime and fishing inspectors). OIB cooperates closely with the CPPT¹⁰. Responding to the latest regulatory developments, OIB will actively implement in the Commission the rules related to the **prevention of psychosocial risks at work**.

OIB will implement various initiatives for the **equal opportunities, wellbeing and *Fit@work***¹¹ programmes, which include: participating in the steering committee of the *Fit@work* programme led by DG HR and contributing to the establishment of an action plan based on the results of OIB's Away Day and the 2015 general Commission staff survey.

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

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

Non programme-based

Result indicator: Percentage of realisation of the actions planned within the framework of five years 'Global Action Plan'.

Source of data: OIB data

Baseline (2015)	Interim Milestone (2016)	Target 2020
Currently 10% of foreseen tasks accomplished	30% of entire plan to be accomplished.	100% of entire plan to be accomplished

1.2 Logistic services

The objectives are to rationalize the working methods and to ensure the efficiency of this domain, which includes transport, mail distribution, reproduction services, furniture supply and inventory management, office supplies, catering services and the historical archive of the Commission.

1.2.1 Quality of logistic services

OIB will further restructure its **inventory management** activity in order to adapt to operational

¹⁰ Committee for Prevention and Protection at Work

¹¹ '*Fit@work*' is the Commission's crosscutting, multi-annual health and well-being programme for the period 2015-2019.

changes, as the warehouse capacity might be reduced by 50% in the future. A new purchase policy will be introduced, covering the management of existing assets. Efforts continue to adapt the inventory database (ABAC SAM) to the existing situation. A new system, currently under evaluation, aims to facilitate **inventory management** using RFID (“Radio Frequency Identification”)¹². After a testing and validation stage, this technology will be fully introduced by 2020.

The traditional **distribution of mails** is expected to undergo a further reduction in activity due to the introduction the 'paperless' working methods.

The Commission is committed to reducing as much as possible the environmental impact of its Brussels-based activities. OIB in cooperation with DG HR will introduce a new approach in its **2016-2020 Mobility Plan** to stimulate the adoption of environmentally friendly means of transport.

As a result of the Synergies and Efficiencies Review, OIB will lead the rationalization of the logistics chapter, by improving the handling of office design and moves, setting-up new logistics proximity teams and putting in place a centralised mail-delivery system.

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

Specific objective 6: The sound financial management of the logistic services is ensured. ☒ Non programme-based

Result indicator: Commission staff satisfaction rate with **the quality of office furniture and supplies**.
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 (2005-2015)	Interim Milestone (2017)	Target 2020														
<table border="1"> <caption>Office furniture & supplies : in individual office</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>58%</td> </tr> <tr> <td>2007</td> <td>57%</td> </tr> <tr> <td>2009</td> <td>63%</td> </tr> <tr> <td>2011</td> <td>65%</td> </tr> <tr> <td>2013</td> <td>68%</td> </tr> <tr> <td>2015</td> <td>57%</td> </tr> </tbody> </table>	Year	Satisfied (%)	2005	58%	2007	57%	2009	63%	2011	65%	2013	68%	2015	57%	68% (back to 2013 results), (the survey is organised on two years basis)	Keep satisfaction rate stable.
Year	Satisfied (%)															
2005	58%															
2007	57%															
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2015	57%															

1.2.2 Quality of catering services

OIB administers the social wellbeing facilities provided to staff, consisting of:

- 13 self-service restaurants and 39 cafeterias in Brussels;
- 2 self-service restaurants, a directors’ restaurant and a cafeteria in Ispra¹³, plus an additional clubhouse restaurant and bar, in the social area outside the centre’s perimeter;
- a portfolio of 130 furnished lodgings, which are let to newcomers joining the JRC site for an initial settlement period.

The main objective is to ensure stable continuation of services and to offer **quality meals at reasonable price in all catering facilities** located in Commission buildings. OIB will establish measures to mitigate the risk of discontinuity of catering activities¹⁴.

¹² This system allows capturing more qualitative and quantitative information than the current bar code system.
¹³ Resulting from the 2009 OIB/JRC (Ispra) merger of social services.
¹⁴ There was a break in continuity of services during three days in January 2015 (restaurants concerned in the buildings: SC29 and VM2).

New initiatives will be introduced to improve meal quality and to provide more choices of healthy food, in the framework of the "Fit@work" programme.

General objective 1: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

Non programme-based

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

Non programme-based

Result indicator: Commission staff satisfaction rate with **the provision of cafeterias and self-service restaurants**

Source of data: OIB/DG HR 2015 annual survey

Criteria: % of staff satisfied versus dissatisfied

Baseline (2015)	Target 2020
Cafeterias: Satisfied - 66% Dissatisfied - 34% Self-service restaurants: Satisfied - 59% Dissatisfied - 41%	Keep satisfaction rate stable.

1.3 Childcare activities

In Brussels, OIB manages 1341 nursery places¹⁵, 1760 afterschool childcare places and around 500 outdoor childcare places. In addition, Ispra offers a nursery with a capacity of 90 places and two after-school facilities with 80 places.

The main objective is to provide sufficient childcare places to meet demand, which will be achieved by optimising the capacity of existing services and finding alternative places on the local nursery market. PALM, the former nursery building, might also provide a partial solution, once a decision is taken about its future. Improvements to available capacity can result from the optimization of the booking system and from the revised childcare regulations. Further possibilities for long-term **Public-Private Partnership** are considered, to secure nursery places on more stable basis that recurring contracts. OIB is carrying out a public tender procedure for supplementary afterschool childcare places at local market. The general aim is put in place a system of specific external contracts which will allow adjusting childcare capacity to demand on an annual basis.

The increasing number of requests for childcare places represents an **important challenge** for achieving OIB objectives. This is caused by a number of factors, including the shortage of places on the local market, an influx of young officials over the past 10 years, and possibly the recent changes to the Staff Regulations introducing longer working hours.

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

Non programme-based

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

Non programme-based

Result indicator: Number of requests (received during the year) versus number of places available at childcare facilities.

Source of data: OIB data

Baseline (2015)	Target 2020
Nurseries: Ratio: 21% above the capacity (data on 31/12/2015) After-school childcare: Ratio: 12% above the capacity (data on 31/12/2015)	Offer equals demand (at 2015 levels).

¹⁵ In-house capacity 1.021 places and external places 320 (2015 data).

Outdoor childcare: all demands were met.	
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General objective 11: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents. **Non programme-based**

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

Result indicator: Users attendance of the sports facilities
Source of data: OIB data

Baseline (2013-2014)	Interim Milestone	Target 2020
	(2016)	
The annual number of participants in sporting and cultural activities at CIE (Bxl) was 15,000 in 2013. It dropped to zero in 2014, as the CIE has been closed for renovation. The number of participants is expected increase gradually.	To reach 10.000 visitors	Keep stable growth.
3,400 (Ispra)	Keep attendance rate stable	Keep stable.

D. Key performance indicators (KPIs)

The implementation of objectives will be measured using five Key Performance Indicators (KPI):

1. Net office surface available per workstation [page 4]
2. Staff satisfaction rate with the quality of offices – in general [page 5]
3. Staff satisfaction rate with provisions of self-service restaurants [page 10]
4. Number of request (received during the year) versus number of childcare places available [page 10]
5. The residual error rate (RER) [page 13]

These key performance indicators have been selected among the indicators presented in the Management Plan and the Annual Activity Report under the relevant specific objectives.

PART 2. Organisational management

This part of the report focuses on the strategic organisational components that are critical for the delivery of policy results: human resources management (including internal communication), financial management (internal control and risk management) and information management.

A. Human Resources Management

OIB will focus on deploying effectively its resources to support the achievement of OIB's core priorities. OIB will maintain a competent and engaged workforce, which is driven by an effective and gender-balanced management that can deploy its full potential within supportive and healthy working conditions.

HR management aims to continually adapt the staffing-structure of the Office to meet business priorities and to enhance capacity to deliver on OIB's operational objectives and priorities (fit-for-purpose organizational structure and effective deployment of posts). An efficient transformation of AST posts into AD posts will be further introduced to strengthen the management capacity. Internal

mobility will be further developed and promoted while succession planning for key functions will be ensured, considering the ageing AST population.

The knowledge management system and the **talent management strategy**, which aim to make the Commission a knowledgeable, skilled, flexible and networked organisation, will be further developed in the course of 2016. OIB will evaluate existing in-house competencies to deploy resources in the most efficient way.

OIB's Equal Opportunities Plan includes regular meetings organised for AD female staff aiming at identifying female staff with the managerial potential. Career planning and talent management are intrinsically linked and require an active HR participation on a strategic level. The Strategic Training Framework with its tailored-made in-house courses will support any identified shortfalls in staff competence.

It is an OIB priority to increase staff motivation and engagement (this includes stabilize the sickness absence rate, promote career development and mobility, and other 'Well-being' actions). In 2015 the promotion of OIB as a good place to work in the program named '*OIB, the place to be*' was launched and diverse actions will continue as a follow-up program is rolled out in 2016. The program is built on staff participation and the resulting actions will aim at being simple with clear benefits for staff.

OIB aims at further rationalising the ways of working by being in the front line in developing and fine-tuning modern ways of management and working methods (e.g. teleworking).

Initiatives addressing effective internal communication with staff and between staff at all levels will continue in 2016-2020. Following a detailed analysis of the staff survey results several initiatives have been launched, such as the Away Day for all staff in the end of 2015. The focus has been to address the issue highlighted by staff in the staff survey. The out-put produced on that day of close to 800 staff will be the building stone for further initiatives and participatory initiatives.

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

Indicator 1 : Percentage of female representation in middle management	
Source of data: OIB data	
Baseline (2015)	Target 2020
25% (3 posts out of 12) (31/01/2016)	40% (Commission average) (further progress is expected in the coming years)
Indicator 2: Percentage of staff who feel that the Commission cares about their well-being	
Source of data: Commission staff survey	
Baseline (2014)	Target 2020
29%	37% (Commission average)
Indicator 3: Staff engagement index	
Source of data: Commission staff survey	
Baseline (2015)	Target 2020
64%	74% (back to level 2013)

B. Financial Management: Internal control and Risk management

OIB will maintain an effective and reliable internal control system, ensuring compliance with the principle of sound financial management and providing the necessary guarantees concerning the legality and the regularity of the underlying transactions, thereby finally giving the Authorising Officer by Delegation the reasonable assurance the resources have been used efficiently and effectively.

OIB stays committed to continuously streamlining its working methods, optimising the allocation of

its resources and improving their efficiency. Numerous activities support the objectives of the internal control system, including the structured management of risks, the execution of representative ex-post controls, the information sharing networks and the close follow-up of the implementation of audit recommendations. The robustness of the internal control system is guaranteed by the external oversight, which is facilitated by reliable reporting, close collaboration with the Court of Auditors in the context of discharge operations and the regular audit engagements and follow-ups of the Internal Audit Service.

OIB will foster the simplification of **financial circuits and procedures** based on specific risk analyses and the cost-effectiveness of controls analysis. OIB will further extend the paperless processing to all financial transactions, while maintaining reasonable assurance regarding the effectiveness, efficiency and economy of operations. It will also ensure that payment delays respect the contractual obligations.

The objective in the area of **procurement** is to ensure a timely fulfilment of contractual needs while safeguarding the legality and regularity as well as the effectiveness and efficiency of procurement procedures. A simplified procurement process supported by an updated Procurement Project Framework methodology and the implementation of the PPMT (Public Procurement Management Tool) are key priorities. GAMA¹⁶ reviews of procurement procedures will continue to contribute to the efficiency of procurement controls and ensure the legality and regularity of operations.

As regards the **cost-effectiveness of controls**, the simplification of systems and the centralization of certain activities in OIB's centralized financial unit, generate economies of scale and support leveraging know-how, reducing operational risks and, in particular, the risk of fraud. OIB's objective for the cost-effectiveness of controls during 2016-2020, is to maintain a level that is in line with that of comparable Commission services.

The accounting control program of OIB (based on the DG BUDG guidance adapted to the specificity of OIB) covers all types of operations in order to provide the reasonable assurance regarding the accuracy of reporting, the legality and regularity of transactions as well as to ensure that assets are safeguarded.

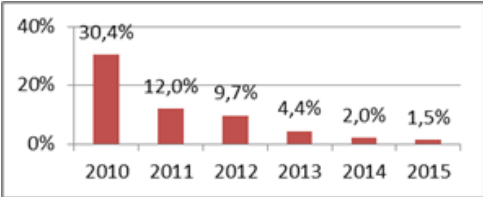
Overarching objective: The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity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

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

Indicator 1: Estimated residual error rate	
Source of data: OIB data	
Baseline (2014)	Target 2020
0% (no serious error)	Below the materiality criteria of 2%.
Indicator 2: Estimated overall amount at risk for the year for the entire budget under OIB responsibility.	
Source of data: OIB data	
Baseline (2014)	Target 2020
0 €	Below the materiality criteria of 2%.
Indicator 3: Estimated future corrections	
Source of data: OIB data	
Baseline (2009-2014)	Target 2020
185 k€/year ¹⁷	None
Indicator 4: Payments handled after the contractual deadline.	
Source of data: OIB data	

¹⁶ "Groupe d'Analyse des Marches Administratifs" for all non-building procedures above €134.000

¹⁷ Corrections related to recoveries or credit notes linked to administrative errors (invoice, payment, etc.)

Baseline (2010-2015)	Target 2020														
 <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>30,4%</td> </tr> <tr> <td>2011</td> <td>12,0%</td> </tr> <tr> <td>2012</td> <td>9,7%</td> </tr> <tr> <td>2013</td> <td>4,4%</td> </tr> <tr> <td>2014</td> <td>2,0%</td> </tr> <tr> <td>2015</td> <td>1,5%</td> </tr> </tbody> </table>	Year	Percentage	2010	30,4%	2011	12,0%	2012	9,7%	2013	4,4%	2014	2,0%	2015	1,5%	Keep stable.
Year	Percentage														
2010	30,4%														
2011	12,0%														
2012	9,7%														
2013	4,4%														
2014	2,0%														
2015	1,5%														

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

Indicator 1: Conclusion reached on cost effectiveness of controls

Source of data: OIB data

Baseline (2014)	Target 2020
Yes (historical benchmark not available)	Yes

✚ Fraud prevention and detection

OIB will ensure the implementation of its Anti-Fraud Strategy (AFS) developed based on the instructions of the Commission's overall Anti-Fraud Strategy (CAFS)¹⁸. A deep review of OIB's Anti-Fraud Strategy will take place every 2-3 years, where new measures might be considered and introduced upon needs. The level of awareness among OIB staff will be assessed on a yearly basis, in the context of the review of the effectiveness of the internal control standards. Ad-hoc awareness raising actions might be implemented if needed.

OIB will ensure in the course of 2016-2020 the application of the anti-fraud measures foreseen in its AFS aiming at the prevention, detection and reparation of fraud. All the necessary revisions of the strategy will be carried out in due time. The effectiveness of OIB internal control system will be assessed regularly to detect gaps or weaknesses, where additional measures would be advisable and adequate follow-up will be ensured.

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

Indicator 1: Updated anti-fraud strategy of OIB, elaborated on the basis of the methodology provided by OLAF

Source of data: OIB data

Baseline	Interim Milestone	Target 2020
<i>Development and implementation of OIB AFS took place in 2013-2014. A complete review took place in summer 2015 to ensure proper implementation.</i>	<i>Regular follow up and ad-hoc actions whenever needed.</i>	<i>Review and update OIB anti-fraud strategy every 2-3 years, as set out in the AFS.</i>

C. Information management aspects

In order to keep a track of all important information and safeguards the results of OIB's activities, OIB will continue to maintain a high level of compliance with e-Domec rules (through an inventory of existing IT systems and several review analysis) and to implement new developments on information management. Priorities for HAN document management will include increasing electronic validation, maintaining the level of not filed document below 1%, increasing the number of files accessible to the whole OIB and identifying the files that can be shared with other DGs.

Through awareness raising and training, OIB will support cross-service collaboration and knowledge sharing to foster a change of culture in information management, promote data and

¹⁸ COM(2011)376 of 24.06.2011.

information interoperability and make better use of corporate tools to capture, exchange and preserve all the relevant information to efficiently support its activities.

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

Indicator 1: Percentage of registered documents that are not filed¹⁹ (ratio)

Source of data: *Hermes-Ares-Nomcom (HAN)²⁰ statistics*

Baseline 2014	Target 2020 ²¹
0.8%	0.5%

Indicator 2: Percentage of HAN files readable/accessible by all units in the DG

Source of data: *HAN statistics*

Baseline 2014	Target 2020
50%	65%

Indicator 3: Percentage of HAN files shared with other DGs

Source of data: *HAN statistics*

Baseline 2014	Target 2020
0%	10%

¹⁹ Each registered document must be filed in at least one official file of the *Chef de file*, as required by the [e-Domec policy rules](#) (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

²⁰ Suite of tools designed to implement the [e-Domec policy rules](#).

²¹ Targets in the area of Information management aim to ensure gradual, stable progress.