



Management Plan 2015

**Office for
Infrastructure and
Logistics in
Brussels**



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PART 1. MISSION STATEMENT

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

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

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

PART 2. THIS YEAR'S CHALLENGES

In 2015, OIB will continue a **performance-driven approach** across its services by following on key performance indicators introduced for the main objectives.

In the area of real estate management, OIB will focus on **rationalization of the allocated office space** in line with staff reductions, services reorganisation needs and budgetary restrictions. Furthermore, priority will be given to the replacement of **lease expiries**. The efficiency of surface allocation will be measured through the "*net office surface available per workstation*" indicator. Feedback on staff perception of available workspace is measured by the indicator on "*the general quality of offices*". The IT system dedicated to the management of the real estate portfolio, 'REMIS', will be deployed while progressively migrating the existing data and phasing out obsolete systems. The system will be harmonised with OIL.

The heavy renovation of several owned buildings (VM2, CSM1 and BU29-31-33) is being studied and will be developed in the medium and long term planning.

Maintain the high quality of buildings through one-off maintenance and renovation actions keeping in mind an optimal cost/efficiency rate, deadlines of the real estate portfolio (lease expiry or renovation foreseen) and movements of DGs/services following reorganisations.

OIB will continue to incorporate the effects of the transfer of some of the Commission's activities to executive agencies on the real estate portfolio following the adoption of the Communication to the Commission on the delegation of the management of the 2014-2020 programmes to the executive agencies². In this context, to cover **additional space requirements of the executive agencies** and contract expiries, a prospectation notice to find office space of 27,000 m² was published on 10 July 2014. Up to now, 4 buildings were preselected and negotiations are on-going.

Following the new catering concession put in place in 2014, OIB will conduct in parallel with the general satisfaction survey organised by DG HR, a **client satisfaction survey** to be launched early 2015, with the aim of collecting feedback on the delivered service. The objective of providing competitive offers is monitored through the global indicator on "*the price-quality relationship of meals offered in the Commission restaurants*" included in the DG HR survey.

In order to reduce the environmental impact of activities in the European quarter, the new **Mobility Plan 2015-2019** will be applied after approval by the Commission.

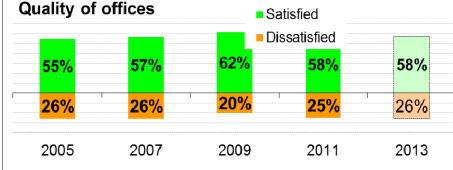
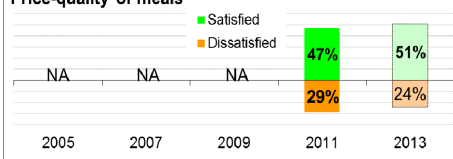
¹ The Office for Infrastructure and Logistics in Brussels.

² SEC(2013)493 of 18.09.2013

A particular focus will be given to increase the capacity of **childcare facilities** and services. The waiting list for nursery places should be reduced by further developing the partnerships created with local nurseries. With regard to afterschool childcare services, a waiting list was created for the first time in 2014. This list will be followed up in 2015 by seeking partnerships with external service providers in order to increase capacity. For the sake of clarity, the performance will be measured through a (new) simple indicator: **ratio between offer and demand**.

Horizontal activities will also face important challenges in light of the staff rationalization exercise ongoing in the Commission. Working methods will continue to be adapted to ensure that inherent risks are efficiently mitigated even considering diminishing resources. The sickness absenteeism rate will be further tackled to reduce the current rate of 7.4%. Further improvements will be made in ex-post controls, to strengthen their contribution to providing the reasonable assurance regarding the efficiency of the internal control systems in OIB, an objective monitored through the indicator on **the percentage of serious ex-post control errors**. Special focus will be dedicated to the management of the significant procurement activities, which make possible the diverse activities of the Office.

OIB's main challenges for 2015:

Indicator	Latest known results 31/10/2014	2015 Target																		
Net office surface available per workstation	No significant changes due to delays in renovation works influencing the moves. 14 m ² (2013 data)	14 m ²																		
The general quality of offices	<p>Quality of offices</p>  <table border="1"> <caption>Quality of offices - Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>55%</td> <td>26%</td> </tr> <tr> <td>2007</td> <td>57%</td> <td>26%</td> </tr> <tr> <td>2009</td> <td>62%</td> <td>20%</td> </tr> <tr> <td>2011</td> <td>58%</td> <td>25%</td> </tr> <tr> <td>2013</td> <td>58%</td> <td>26%</td> </tr> </tbody> </table> <p>The next survey: December 2015</p>	Year	Satisfied (%)	Dissatisfied (%)	2005	55%	26%	2007	57%	26%	2009	62%	20%	2011	58%	25%	2013	58%	26%	Keep satisfaction rate stable
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Number of places available versus number of requests (received during the year)	<p>Nurseries: 2014 data (22/11/2014): 1.309 nursery places offered vs 1.817 requests (ratio: 39% above the capacity)</p> <p>2013 data: 1268 nursery places offered vs. 1.571 requests (ratio: 24% above the capacity)</p> <p>After-school childcare: 2014 data (22/11/2014): 1.640 places versus 1.935 total number of requests received (ratio: 18% above the capacity) 1.803 children enrolled versus 1.935 requests (ratio reduced to 7% above the capacity)</p> <p>Outdoor childcare: no waiting list.</p>	Reduce																		
Percentage of serious ex-post control errors	0% (data on 30/09/2014)	<2% for any type of transaction																		

1. (KPI 1) To reduce office space as a consequence of staff reduction and to achieve more efficient office space management, OIB continued to apply the minimum value of the Housing Conditions Manual (MCH).
2. (KPI 2) OIB is gradually renovating older buildings (light refurbishments) in line with the "good state of buildings" policy (BEBA) and budget availability. The general tendency of reduction of m² assigned per workstation might however impact on staff satisfaction regarding offices.
3. (KPI 3) A new catering concession based on competition is put in place since January 2014. In the long term, this new concept should increase client satisfaction by providing competitive offers to meet the specific demand of the Commission staff. A detailed satisfaction survey on the catering services will be launched in the beginning of 2015.
4. In 2014, the demand for nursery places exceeded capacity by almost 40%, as requests increased by 15% from 2013. Efforts are underway to develop partnerships with local nurseries for additional places. Moreover, the newly adopted rules will optimize the use of available places. Improvements were also introduced in the afterschool childcare services, which, for the first time, could not meet all demands.
5. (KPI 5) No transaction found to have an error that could have serious financial or reputational impact on the Office's activities and that could lead to unacceptable financial consequences.

PART 3. SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES

The Management Plan of OIB is structured along two main key operational domains (ABBs):

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

3.1. Acquisition, renting and other expenditure related to buildings

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

As of today, OIB manages 64 Commission buildings with a total surface area of about 1 million³ m², out of which 52⁴ are office buildings with +/- 815,000 m² of office space⁵.

Real Estate activities in 2015

Office space allocation

In the medium term planning and in line with the 2012 real estate road map, OIB will continue to introduce measures to reduce the office space taking into account the 5% staff reduction and evolution of the needs for office space. A re-evaluation of the space reduction will be imposed if the trend as regards the staff number remains stable. The space reduction will be realised as lease contracts expire and services are reorganised.

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

⁴ 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.

⁵ The figure will be revised once agreement has been reached on the MAPF 2015-2025.

- The service movements initially planned for the first semester of 2014 were delayed, due to contractual difficulties. A new schedule was established and 10,300 moves will be carried out in 2014 (7,600 done by the end of October). Due to reorganisation of certain services announced following the distribution of portfolios to new Commissioners, it is foreseen to move +/- 13,000 staff (BEBA projects and regroup of DG's in fewer buildings included) in 2015.
- To achieve efficient office space management, OIB will continue applying the minimum values of the MCH⁶ in 2015 active support of the Secretary General and the Directors General is paramount in this endeavor.
- New arrangements for open spaces offices will continue to be considered in various buildings if requested by the DG's.

Good state of buildings and office space

In order to ensure a long life of the Commission's premises and good quality of offered office space, each year OIB follows up on the preventive maintenance planning. In 2015, the following works are foreseen:

- BEBA⁷: Complete works started in BRE2 and J-27 and commence works in BERL, BREY, DM24 and L-41.
- **Preventive maintenance:** works will be carried out to replace and to upgrade lifts in several buildings; CSM1 will be finalised in March 2015 and works could also be carried out in L130, BREY and G-12 buildings. It is also foreseen to carry out renovation and/or replacement of technical installations and structural works on roofs (CCAB), kitchens (BREY, BRE2 and L130), sanitary facilities (L130) and to prepare the works to be carried out on the facades of CSM1 and L-86.
- In order to technically upgrade the data network infrastructure to the standard set by DIGIT, the re-cabling of J-27 is still scheduled for 2014 and three other buildings (F101, BRE2 and CHAR) are forecasted for 2015 (delayed for budgetary reasons).

Renovation works at social infrastructure

To ensure a good state of the social infrastructure allocated to the childcare facilities, OIB will execute the following works as approved by the OIB Management Committee:

- Renovation works of the clubhouse at the **CIE Overjise** commenced in autumn 2013 should be completed in June 2015. Construction of the new sports centre, initially foreseen to start mid-March was postponed due to unexpected difficulties. The site, initially foreseen to be ready in June 2015 in time to accommodate the outdoor day care activities of summer 2015, will be completed during autumn 2015.
- The PALM nursery has been moved into the new WALI section of the "Grand Clovis" nursery building and the original building has been empty since the end of November 2014. At present a study is being carried out to decide on the future of the building. Two options could be envisaged:
 - To sell the building definitively, or;
 - To renovate the building, as a nursery, through a sale and lease back procedure.
 Once a decision has been taken, OIB will prepare the procedures for the preferred option.
- Following the STIB's interest in acquiring the Haren site (HTWG) in the context of the construction of the "**metro nord**", OIB started negotiations concerning an exchange of land with STIB. In October 2014, OIB received a proposal from

⁶ Housing Conditions Manual.

⁷ "A Good State of Buildings" policy.

the STIB on an alternative to the proposed construction of a warehouse and a historical archive. These plans are being analysed by OIB in order to determine if they can be considered as a timely and economically acceptable solution.

- As regards 2015 new projects, it was decided to install the new centre for issuing biometric passports ('laissez-passer') in BRE2. Fitting-out works are scheduled to start at the beginning of 2015 and will be completed in May 2015.
- In the context of the works in Schuman station (Beliris project), it has been decided, following a risk analysis done by DG HR/DS, to fortify the sub-construction under BERL building. The works should start in September 2015 following the finalisation of tender procedure.

Real Estate projects in a long-term perspective

To obtain required office space in a long-term perspective, the Commission has to rely on offers available on the market. Buildings of the required size are not available and will need to be designed and built. Thus, instead of prospecting the market for existing real estate, OIB will launch tenders for works with the aim of prompting owners to propose their property and construct a tailor-made building on it. It's envisaged to use a specific procurement procedure ('competitive dialogue') for such projects.

- In the view of above, OIB has prepared **two calls for tender for works: one for 30,000m²** to cover the abandon of MO34, G--1 and BU24 buildings by 2019 and the other **for +/-100,000m²** to cover the abandon of B-28, J-27, L102, L-56, LX40, N105, BU-1/-5/-9, G—6 and G-12 by 2020/2021.
- Due to the age of the CCAB building a technical audit has been carried out to assess the building's life span and estimate the required budget for its maintenance. It concluded that a thorough renovation should be foreseen within 5 years and estimates budgets required for maintenance and a full renovation.
- Three following were envisaged:
 1. Heavy renovation of the building and externalisation of its activities during this period;
 2. Launch of a call for tenders for a private partner to construct a new conference centre of an equivalent size to CCAB in the European Quarter. The CCAB would operate without interruption until the availability of a new centre and would then be sold.
 3. Extension of the life span of the building to +/-2025/2028 to enable the integration of a new conference centre in the reconstruction project of L130.

The study indicates option 2 as the only economically feasible option and OIB will start preparing the call for tender for this solution.

- Following the approval of the zone development regulation (RRUZ)⁸ by the Brussels Capital Region at the end of 2013, OIB completed a financial feasibility study on the reconstruction and/or renovation of the L130 site. Once the principle elements of this study have been validated by the Commission, OIB will start preparing the programme for this project in coordination with the Brussels Capital Region while a second town planning (PPAS)⁹ is being drafted. It should be noted that the main building (L130) is in a very bad technical state and will become totally obsolete within the next 10 years despite the renovations that are planned.
- Following the **transfer of some of the Commission's activities to executive agencies**¹⁰ and in the view of the growing number of staff allocated to executive agencies, OIB was charged with helping agencies to find office space – preferably close to the agency's parent DG. To cover the space requirements of the executive agencies, a prospection notice for a building of approximately 27,000 m², in the

⁸ The adopted RRUZ dictates the size, recession of facades, open areas etc. currently being appealed.

⁹ A particular land use plan; the first steps of the procedure to elaborate and adopt the PPAS was launched by the Brussels Capital Region at the beginning of 2014 and its entry into force is foreseen in 2015/2016.

¹⁰ The Communication to the Commission SEC(2013)493 of 18/09/2013 on the delegation of the management of the 2014-2020 programmes to executive agencies.

horizon of 2015 was published on 10 July 2014. The pre-selected proposals are currently being reviewed.

Environmental Management System (EMAS) and efficient energy performance of buildings

OIB will continue tailored-made EMAS action plans to improve the environmental performance of buildings in the framework of the Commission environmental policy (e.g. prepare EMAS certification for further Commission buildings with the objective of having all buildings certified by 2016/2017). Moreover, following the recent European Energy Directive (EED) on energy performance of buildings¹¹ OIB will introduce the necessary requirements to achieve the reduction target defined in the EC action plan¹² to comply with the new rules.

OIB will coordinate the renewal of permits for buildings for which the validity period ends and will perform several energy audits foreseen in the environmental permits renewal process.

ABB activity: Acquisition, renting and other expenditure related to buildings					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts ¹³	Estimates of external personnel (in FTEs) ¹⁴	Total
15.484.100	302.349.835	317.833.935	80	96	176

Specific objective 1: The Commission's buildings and infrastructures are managed in line with the MAPF ¹⁵ objectives.		
An external factor, representing a considerable challenge towards the achievements of this objective, is the limit of Brussels' real estate market: sufficiently large complex buildings are not available to cover the office space needs resulting from lease expiries. The Commission has to develop alternative solutions.		
<input checked="" type="checkbox"/> Non programme-based		
Result indicator: Ratio of the Commission's real estate portfolio and the surface needs authorised by the budgetary authority. Source: MAPF 2016 – 2026		
Baseline (2013)	<i>The latest known results 31/10/2014</i>	Target 2015
812,500 m ²	815,000 m ²	No intermediate targets are set. The overall objective is reaching 743.000 m ² by 2024 conditioned by the real staff number reduction and transfer to the EA.
Result indicator: Projects delivered within deadline and budget. Source: OIB data		
Baseline (2013)	<i>The latest known results 31/10/2014</i>	Target 2015
90% (Accomplished Visitors Centre (CHAR); ERC (L-86); Loi 15)	90% of overall projects (Delivered: WALI, VM-2, R22, HTWG prefabricated modules, PLB3, on-going CIE OVER (renovation of clubhouse and construction of sports centre).	90% (delivered within deadline and budget- up to +/-10%) API 27,000 m ² , Single Resolution Board (SRB) +/- 10,000 m ² , EULP, CIE OVER

Main outputs in 2015		
Description	Indicator	Target 2015
1. Rationalisation of existing office space	Deliver in line with the schedule	100%
Key actions: 1.1 Regrouping of some DGs presently located in different buildings:	1. Split of DGs (ECLAT): Number of DGs housed in more	10/39 (currently: 14/39)

¹¹ Directive 2012/27/EU of 25/10/2012.

¹² Ares(2014)205119 of 16/04/2014

¹³ The basic job quota allocated to the DG, minus posts converted or to be converted into credits, plus extra-quota (the structural surcharge, placed at the disposal).

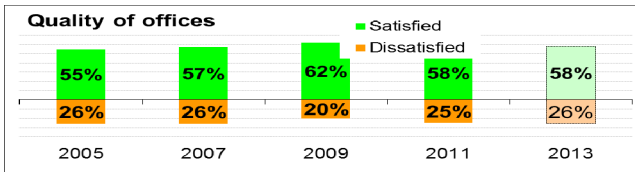
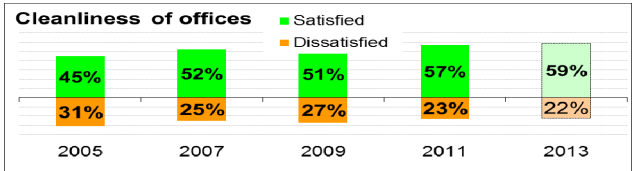
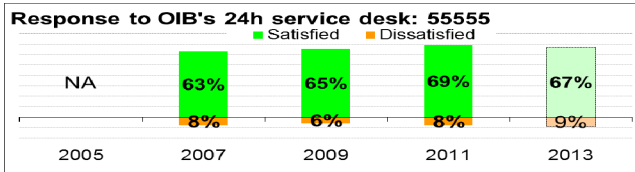
¹⁴ Including contract agents paid on income, private law contracts and interim staff.

¹⁵ Multi-Annual Real Estate Policy Framework 2016-2026.

<ul style="list-style-type: none"> ➤ SCIC in B100/VM complex (currently CCAB + B100/VM); ECFIN in CHAR (currently in CHAR + N105); PMO (1 building instead of AN88 and SC27); ➤ Due to the reorganisation of Commission services decided by the College, new DG NEAR is presently on 3 sites (J-70 + L-15 + J-54). It is planned to regroup the staff in L-15. ➤ Partial regrouping of DG DEVCO in 2 instead of 3; DG ENTR (2 buildings instead of 3); DG EMPL (2 buildings instead of 3); DIGIT (3 buildings instead of 5). <p>1.2 Reorganisation of some DGs or services and optimisation of the use of available office space by strictly applying the Housing Conditions Manual (MCH). Additional gains in office surface are achieved as open space layouts are applied whenever a justified request comes from a DG and the technical constraints of the building allow it. Moving part of DIGIT external staff in G-1 to open space is being negotiated.</p>	<p>than one complex of buildings (unit)</p> <p>2. Building efficiency (EBAT): Office surface net / Floor surface net (%)</p> <p>3. Efficiency of surface allocation (EALL): Office surface net (m²) / Number of workstations</p> <p>4. Office space recuperated (resulting from applying the MCH criteria)</p> <p>5. Cost of Real Estate portfolio (CPARC): Global cost excluding specific projects and including income (€) / Global surface (m²)</p> <p>6. Utilisation of free zones (NEZON): Office surface net in blocs of minimum of 400 m² free for more than 4 months (m²)/ total office net area.</p>	<p>60% by 2025 (currently: 55%)</p> <p>Maintain (currently: 14 m²)</p> <p>250 CU¹⁶</p> <p>Maintain (absorbing extra costs for energy friendly buildings) to be updated once figures are available</p> <p><1% (currently: less than 1%)</p>
<p>2. Ensure the availability of office space in a long term perspective</p>		
<p>Key actions:</p> <p>2.1 Publish tenders: (1) for 30,000m²; (2) for 100,000 m²; (3) for a new conference centre.</p> <p>2.2 Update feasibility study for the L130 building, once relevant town planning tools have been adopted.</p> <p>2.3 Define scope of L130 redevelopment.</p>	<p>Deliver on time/Completion</p>	<p>Launch tenders in 2015</p> <p>L130 building to be fully renovated or rebuilt after 2025 (schedule depends on the town planning adoption); Decision to be taken in 2015.</p>
<p>3. Office space to be made available for the executive agencies</p>		
<p>Key action:</p> <p>3.1 Acquire and move into a new building in the framework of the API 27.000m² launched in 2014.</p>	<p>Indicators and targets to be defined once the real estate needs for agencies are determined.</p> <p>1. Building efficiency (EBAT): Office surface net / Floor surface net (%);</p> <p>2. Efficiency of surface allocation (EALL): Office surface</p>	<p>3rd quarter 2015</p>

¹⁶ Calculation Unit: a CU is a theoretical notion of measuring office space: in general 1CU = office for one person.

	net (m ²) / Number of workstations	
	3. Office space recuperated	
	4. Cost of Real Estate portfolio (CPARC): Global cost excluding specific projects and including income (€) / Global surface (m ²)	

<p>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.</p> <p>As OIB delivers the services mainly through external contractors, any delays caused by them may affect the achievement of the objective.</p> <p style="text-align: right;"><input checked="" type="checkbox"/> Non programme-based</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] Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>		
Baseline (2013) The next survey: December 2015	Target 2015	
<p>Result indicator: Commission staff satisfaction rate with the general quality of their office (space, light, noise, temperature etc.).</p> 	Keep satisfaction rate stable	
<p>Result indicator: Commission staff satisfaction rate with the cleaning of their office & the building they work in.</p> 	Keep satisfaction rate stable	
<p>Result indicator: Commission staff satisfaction rate with the response to calls to OIB's 24-hour service desk (tel: 55555) regarding technical or maintenance problems.</p> 	Recover satisfaction rate of 2011	
<p>Result indicator: Buildings accessible to persons with disabilities. Source: OIB data</p>		
Baseline (2013)	<i>The latest known results 31/10/2014</i>	Target 2015
All Commission buildings comply with legal prescriptions.	A supplementary and voluntary improvement programme pursued in order to bring accessibility where possible, to a higher standard: Upgrading of lift accessibility of 7 buildings (CHAR, BERL, MADO, SC11, VM18, CCAB and MO34). WALI: outfitting of the entrance of the new crèche WALI;	Potential upgrades to the higher standards will be performed based on the availability of resources.

	Punctual interventions for new colleagues with disability or mobility difficulties. (18/11/2014)	
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Main outputs in 2015		
Description	Indicator	Target 2015
1. A good state of buildings and office space		
Key actions:		
<p>1.1 Execution of renovations on the basis of the "BEBA"¹⁷ ("A Good State of Buildings") schedule:</p> <ul style="list-style-type: none"> ➤ BRE2, J-27 (to be finalised in first semester 2015); BERL, BREY, DM24, DM28 and L-41 will start in second semester 2015 and to be finalised in 2016. ➤ Ongoing works, technical upgrades of the data network infrastructure: re-cabling in buildings J-27, L130 and BRE2 to be finalised. In 2015 re-cabling will be done in F101 and will start in CHAR (to be finished in the first semester of 2016). ➤ Lifts replacement: Complete CSM1 in 2015 and start L130, BREY and G-12. Bring lifts in several buildings into line with current Belgian legislation (risk analysis ongoing and an action plan for works to be carried out). ➤ Technical installations: replace the ventilo convectors in L130, replace lighting in the interpretation booths in CCAB. ➤ Structural works: re-roof CCAB, replace the kitchens in BREY, BRE2 and L130; replace the sanitary facilities in L130; prepare the project to renovate the facades of CSM1 and L-86. 	<p>1.1 Percentage of realisation (%) of the BEBA programme from its launch = number of buildings refurbished divided by the number planned (except abandoned buildings) between 2008 and 2015</p> <p>Currently achieved 61% (28/11/2014)</p>	<p>76% Achievement in line with the schedule</p>
2. Quality, technical upgrade of the social facilities		
Key actions:		
<p>2.1 Renovation of the sport centre and clubhouse at the CIE in Overijse¹⁸: (1) Renovation works at clubhouse (villa) which started in 2013, will be completed by June 2015; (2) Demolition works to be carried out before construction works at the sports centre are finished and construction of the sports centre has started and scheduled to be finalised by Autumn 2015;</p>	<p>To finalise</p>	<p>Autumn 2015</p>
3. Buildings renovation		
Key action:		
<p>3.1 Studies to be carried out for the construction of a warehouse and structural renovations of BU29/31/33, VM-2 and CSM1.</p> <p>3.2 Fitting out works of the building selected following the prospection procedure for 27,000 m² (September 2015).</p>	<p>Deliver on time</p>	<p>1st quarter 2015</p> <p>100% achievement in line with the schedule and</p>

¹⁷ "A Good State of Buildings" policy.

¹⁸ The 1st part of the project, renovation of the clubhouse (windows, floors, finishing works, sanitary equipment, heating/cooling, ventilation, electricity, data network), done by OIB via existing contracts. 2nd part, revitalisation of the site - sports centre works started in August 2014. Execution is planned between 2013 and Autumn 2015.

3.3 EULP in BRE2 to be completed by May 2015.		budget.
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<p>Specific objective 3: OIB's service-oriented culture and client satisfaction is enhanced by offering good quality office space, in respect of the Health and Safety Rules applicable to the Commission sites of Brussels.</p> <p>This objective is within the managerial scope of the Commission.</p> <p style="text-align: right;"><input checked="" type="checkbox"/> Non programme-based</p>		
<p>Result indicator: Number of evacuation exercises performed without significant problems (possible threats or issues in case of real emergency) out of total number of evacuations. <small>Source: OIB / DG HR data</small></p>		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
90%	90% of carried out exercises, were notified without any significant problems. (18/11/2014)	90%
<p>Result indicator: EC staff trained in First Aid. <small>Source: OIB / DG HR data</small></p>		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
3.5%	3.5%	3.5%

Main outputs in 2015		
Description	Indicator	Target 2015
1. Availability of data on accidents		
<p>Key action:</p> <p>1.1 Developments of the accidents registration system – encoding (by OIB within 2 weeks of receipt of reports from PMO) of data on location, gravity, type of accident and duration of absence. Deliver periodical reports.</p>	Average time to produce the report. All reports are due within two weeks	All reports to be delivered in due time.
2. Prevention and protection at work		
<p>Key action:</p> <p>2.1 Deliver a 5 year global action plan on prevention and protection at work (taking into consideration various action plans established following the OHSAS audits by HR.DS.6¹⁹ and the new Belgian legislation).</p> <p>2.2 Legionella²⁰ action plan in view of the OHSAS audit announced by DG HR.DS.6.</p> <p>2.3 Risk analysis in the work place (nurseries and after school day care centres; maritime /earth/aviation/fishing inspectors; other professions).</p> <p>2.4 Awareness raising actions on the safety matters (MyOIB, posters and various other projects).</p>	Deliver as planned	<p>June 2015</p> <p>December 2015</p> <p>June 2015</p> <p>MyOIB: February 2015 Posters: March 2015 Leaflets: March 2015</p>
3. Safety at the Commission buildings		
<p>Key actions:</p> <p>3.1 Finalisation of follow-up documents and synthesis tables for the asbestos inventory for all Commission buildings in Brussels.</p> <p>3.2 Deliver risk analysis on (1) lifts, (2) high/low tensions electrical installations, (3) fire prevention in</p>	Delivered as planned	<p>April 2015</p> <p>By the end of 2015</p>

¹⁹ Organization of the Safety, Asbestos, Fire, Lifts, nurseries ("Organisation de la Safety, Amiante, Incendie, Ascenseurs, Crèches").

²⁰ It is a bacteria that can be found in water systems such as showers that are not frequently used.

line with new legislation (security files, evacuation plans, alarm switches, magnetic retainers on fire retardant doors) and creation of a "fight against fire" service ²¹ ; adaptations of the evacuation plans of several Commission buildings.		
3.3 Evacuation exercises in the GPS of the European schools (participation and support for the CPE service).		November 2015
4. "Well-being" at work		
Key action:		
4.1 Participate in the working groups (1) on psychosocial risk assessment of stress, harassment and psychological problems at work; (2) the CPPT ²² (Committee for Prevention and Protection at Work) "asbestos" working group; and (3) the "PMR" (Personnes à mobilité réduite) working group.	Participate when needed.	In the course of year

Specific objective 4: 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.		
This objective is within the managerial scope of OIB.		
<input checked="" type="checkbox"/> Non programme-based		
Result indicator: Timely recovery of the revenues resulting from SLAs. Source: OIB data		
Baseline (2013)	<i>The latest known results 31/10/2014</i>	Target 2015
85% of forecasted revenues have been invoiced of which 90% have been cashed in (17.9M€ forecasted revenues for 2013)	90% invoiced advance payments (15.5 M € out of total forecasted revenues for 2014: 17.2M €) NB: This data does not include the OIB revenues in the form of sub-delegated credits nor from the CPE services.	90% of the forecasted revenues

Main outputs in 2015		
Description	Indicator	Target 2015
1. Coordinate the agencies' demand for technical services on the basis of SLAs		
Key actions:		
1.1 Ensure coordination of SLAs, services, recovery orders and payments. Signature of new SLA.	1.1 Total number of SLAs (including amendments) - 28 (information valid on 14.11.2014)	Number of SLAs depends on demand
1.2 Improvement and simplification, where possible, of the follow-up and the issuing of debit notes.	1.1-1.2 Reduce the target deadlines for issuing of debit notes: number of debit notes issued within 30 days, from initiation of the files.	100%
1.3 Follow charge-back process in compliance with DG BUDG guidelines.	1.1-1.2 Cashing in of the issued debit notes on time: number of expired and not cashed in debit notes	100%: < 1 %
1.4 Update the recovery order manual of procedures.		

²¹ Fire Brigade Services (Service de Lutte Contre l'Incendie -SLCI).

²² Committee for Prevention and Protection at Work.

2. The EU-Belgium Task-Force on the Building Policy, Mobility and the Privileges and Immunities of the Communities	Number of meetings foreseen	4 (To be confirmed with new Cabinet)
Key action: 2.1 Signing of the convention between the Commission and the Belgium Federal Administration on the transfer of ownership of parking area in the Berlaymont to the Belgian authorities (the Belgium federal/Beliris project related to the construction at Schuman railway/subway station) ²³ .	Delayed due to difficulties in agreeing on technical constraints to be respected	To achieve

Specific objective 5: The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).
This objective is within the managerial scope of the Commission. **Non programme-based**

Result indicator: EMAS registered buildings.
Source: OIB data

Baseline (2013)	<i>The latest known results 31/10/2014</i>	Target 2015
54 EMAS registered buildings	In total, 59 EMAS registered buildings out of 64 Inspections and audits have been successfully carried out in 5 new buildings ²⁴ .	Prepare remaining buildings for EMAS registration The overall medium term objective of OIB is to EMAS register the entire real estate portfolio housing EC services. This portfolio is a dynamic one, new and renovated buildings will be progressively registered.

Result indicator: Energy consumption optimised (in comparison with the previous years).
Source: OIB data

Baseline (2013)	Target 2015
<p>Energy use vs. previous year</p> <p>Last data: October 2014</p>	-1% in comparison to 2014 consumption (as foreseen in the EMAS action plan and the EC action plan to comply with the new European Energy Directive (EED) ²⁵ which is lower the reduction determined by the Brussels Region (-0.13%).

Result indicator: Water consumption optimised (in comparison with the previous years).
Source: OIB data

Baseline (2013)	Target 2015
<p>Water use vs. previous year</p> <p>Last data: October 2014 A technical problem, which has now been resolved, increased the water consumption in BERL. Water consumption for all buildings is, at present being analysed.</p>	Keep stable close to "zero".

Result indicator: Green Public Procurement criteria included into contracts.
Source: OIB data

²³ The convention is delayed for more than 2 years. It should be signed in line with the agreement of 2009 called "Protocol concerning the temporary use of zones of the 'Berlaymont' building necessary for the realisation of the multimodal 'Schuman' station ". It concerns the transfer of rights and payment for the 54 parking spaces and possible security works to be carried out in the BERL car park due to the new Schuman station.

²⁴ COVE, MAD0, ORBN, L130, J-99.

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

Baseline (2013)	<i>The latest known results 31/10/2014</i>	Target 2015
89% (8 out of 9 contracts signed with GPP criteria included)	77% (preliminary results) (17/11/2014)	100% (where applicable)

Main outputs in 2015		
Description	Indicator	Target 2015
1. The environmental performance of Commission's buildings upgraded to the EMAS principles	Close follow-up and proactive resolution of the NC (Non-conformities) opened by the EMAS internal audits carried out during 2015	Close follow-up and proactive resolution of NC
Key actions: 1.1 Prepare EMAS certification for further Commission buildings which will be audited and registered in 2016. 1.2 The renewal of environmental permits in cooperation with Brussels Environmental Authority (IBGE). 1.3 Continue the "Energy Audit" for further buildings, which aims to identify measures to further improve energy performance of specific Commission buildings.	1. Audits completed 2. Audits completed	100% Accomplishment in line with the annual schedule.
2. Maintain the Commission staff awareness on the environmental issues		
Key actions: 2.1 Conduct specific EMAS communication campaigns and awareness arising actions in cooperation with DG HR and EMAS network; e.g. EMAS "resource efficiency" (campaign planned for spring 2015 e.g. posters, video messages on resource efficiency theme: paper saving, CO2 emissions reduction, water saving, etc. EMAS mobility campaign planned for September 2015.	Total number of EMAS communication campaigns and related actions implemented	100% Achievement in line with the annual schedule.

3.2. Equipment, Services & Social Infrastructure

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

In Brussels there are 3 restaurants²⁶, 13 self-service restaurants and 39 cafeterias coordinated by OIB. In addition, the social services in Ispra²⁷ include two self-service restaurants, a director's restaurant and a cafeteria. In the social area outside the centre's perimeter there is an additional clubhouse restaurant and bar. OIB's services in Ispra manage a portfolio of 130 furnished lodgings, which are let to newcomers joining the JRC site for a maximum of six months.

In the area of childcare facilities, OIB currently manages 4 in-house nurseries and supervises 6 local nurseries offering a total of more than 1300 nursery places²⁸, while after-school (GPS i.e. "garderie post scolaire") and outdoor childcare facilities (available during Easter and Summer) in 11 locations throughout Brussels offer 1640 afterschool places and around 500 outdoor

²⁶ In the buildings: SC29, VM-2 (CIE is closed due to renovation) BERL (protocol restaurant).

²⁷ Resulting from the OIB/JRC (Ispra) merger of social services in 2009.

²⁸ In-house capacity 1.021 places and external places 288 (2014 data).

places. In addition, Ispra offers a nursery with a capacity of 90 places and two after-school facilities with 80 places.

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

In 2015, OIB will focus on the projects within the following areas:

Catering facilities

- Following the implementation of the **new catering concession** in 2014, regular controls and checks, focused on the overall quality of the service are being performed. In 2015 the software (COMCAL) used to register all audits performed by OIB on the restaurant activities will become fully operational. This will allow OIB to better communicate the audit results to the three concessioners and to apply contractual penalties if deemed necessary. Moreover, new detailed survey on clients' satisfaction on catering services and vending machines will be launched.
- OIB in Ispra will commence the implementation, in cooperation with the JRC, of the re-styling of the restaurant (Clubhouse), necessary to introduce the new bistro concept. A management decision in early 2015 will define whether the catering will be managed directly by OIB staff or externalised. Whichever option is chosen the objective is to introduce the new concept by the end of 2015.

Childcare facilities

- OIB will keep on taking further steps to ensure **the optimal use of nurseries capacity**, both internally and in local nurseries with a view to reducing the waiting list.
- An additional 12 places in local nurseries are expected to be put at the Commission's disposal in January 2015 with a further 96 places coming on board before the end of 2015. Moreover, the new **Rules governing the Commission's nurseries**, adopted in July 2014, will enable the Commission to make use of (up to now) a part-time 'vacant' capacity (mornings or afternoons), thus optimising capacity²⁹.
- The Action Plan for the Commission's nurseries, resulting from the 2014 **parental satisfaction survey**, will be implemented during the 2014/2015 nursery year. Inter alia, 'green' spaces will be improved, a series of conferences on relevant topics related to early childhood will be organised, and communication with parents will be conducted in both French and English.
- OIB will produce a business plan for the **re-launch of the European Inter-Institutional Centre in Overijse**. The business plan will be presented to other potential participating institutions along with a proposal for a new regulation governing the financing and management of the Centre.
- OIB will pursue the objective of getting agreement with these institutions and agencies on the proposed new regulation and financing plan. The main thrust of the proposed strategy is to separate the outdoor childcare activities ("*garderies aérées*"-GA) from those related to the upkeep of the centre. Institutions and agencies will be offered GA places only on the condition of the

²⁹ by allowing parents who would be interested in an arrangement to share an available part-time place e.g. a nursery place currently occupied mornings only could be offered - afternoons only - to a child on the waiting list.

acceptance of their participation in the functional costs of the centre (charged on the basis of number of attending children of their staff). The financing proposal integrates the costs of renovating the centre into the annual running costs over a 20 year period. However, an objective of the business plan will be to generate enough revenue from the various activities to cover these running costs. OIB will ensure a targeted marketing campaign before and after the opening of the centre.

- OIB will take measures to increase capacity for the afterschool childcare service following the occurrence, for the first time, of a significant waiting list for places. This waiting list will be addressed primarily by establishing partnerships with outside operators and through better optimisation of the capacity³⁰. In parallel OIB will examine how capacity can be further increased at its current afterschool sites.
- OIB increased capacity by 150 places (10%) at the start of the 2014-15 school year in order to address the sudden increase in demand for childcare places. Whereas extra physical capacity was created at the current afterschool sites, HR requirements were provided by recourse to interim staff. OIB will take measures to reduce the dependence on temporary staff in 2015 by **outsourcing the management of one of its own childcare sites** to an external operator thus reducing the number of temporary staff employed by the childcare service.
- As regards to the Commission-owned lodgings at Ispra, the first of four blocks of residences will be refurbished in 2015 with the cooperation of the JRC Ispra.

Logistic services

- Throughout 2015, efforts will continue in the context of rationalisation and increasing the efficiency of **Reproduction and Printing services**. As a result of the purchase of new machines ("Post Press", "Computer to Plate" and binding machines for printshop's) in 2014 and the new software "MyOIBprint"/MIS (Management Information System) that will be installed before the end of 2014, several improvements are expected in 2015. In particular: the quality and speed of printing shall increase, the production workflow and planning of the production will be modernized, distribution and reporting will be automated, purchase orders and stock will be better managed. As compared to the old equipment, the cost of annual maintenance of both machines will be smaller.
- OIB continues to develop improvements and adaptations to its **inventory management mode**. A preliminary study and the first test of a new labelling system "Radio Frequency Identification" (RFID) were delivered. This tool gives the possibility, by means of an incorporated chip, to capture more qualitative and quantitative information than the current bar code system. In 2015, OIB will launch further tests with a view to implement RFID and will carry out a costs/benefits analysis of this solution. If the results are satisfactory, this technology will be gradually introduced.
- OIB continues its efforts towards the further **digitisation of files of historical value**. During 2013/2014, the COM files from the years 1958 – 86 were digitised. As of 2015, OIB will ensure their access to the public. In this context, OIB will publish the metadata³¹ of the complete files via ARCHISplus (locally developed IT application).
- The closure of the JMO-building in Luxemburg could lead to potentially merging the two repositories KORT and JMO as of 2015. A detailed proposal (including re-allocation of resources) has been prepared and is awaiting a final decision.

³⁰ One place may be shared on the basis of arrangements with parents who are not interested in full (5 days per week) occupation. Released week days are offered to others who are interested in the partial occupation.

³¹ Structural metadata is the design and specification of data structures. It can be called "data about the containers of data".

- Research of the consortium of historians that will be charged with the publication of the "History of the European Commission 1987 – 2000 (HISTCOM3) will start in the second half of 2015 and will strongly involve OIB's Historical Archives service.

Alternative means of transport

In response to the request of Brussels Capital Region to reduce the impact of the Commission's activities on the environment, and in particular to reduce the number of cars used by Commission personnel for work purposes, the new Mobility Plan proposes several initiatives promoting alternative means of transport and takes into account new developments of the Brussels Capital Region and in particular to the recent local ruling. The **new Mobility Plan 2015-2019** should be adopted by the new Commission mid-2015.

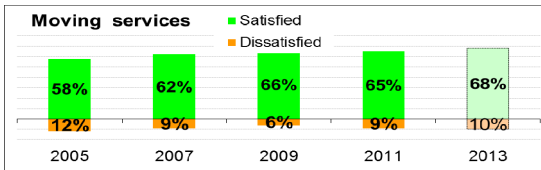
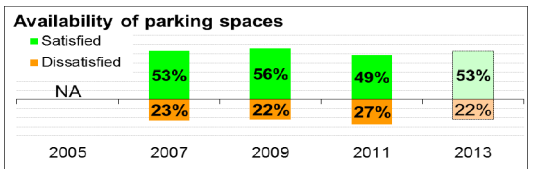
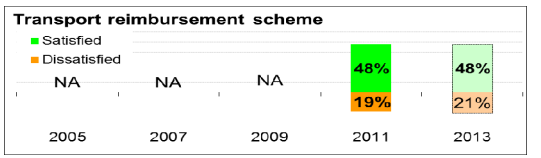
In this context, the partial **reimbursement of public transport season tickets scheme** will continue in 2015. Three executive agencies located in Brussels (REA, INEA, EASME) have confirmed their affiliation to the system.

ABB activity: Equipment, furniture, supplies and services					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts ³²	Estimates of external personnel (in FTEs) ³³	Total
4,402,400	31,652,000	36,054,400	212	643	855

Specific objective 1: The sound financial management of the logistic services is ensured.																			
This objective is within the managerial scope of OIB.																			
<input checked="" type="checkbox"/> Non programme-based																			
Source of data: the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL. [the survey is addressed to all Commission staff] Criteria: % of staff satisfaction (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)																			
Baseline (2013) The next survey: December 2015	Target 2015																		
<p>Result indicator: Commission staff satisfaction rate with the delivery speed of the central postal service of the Commission.</p> <table border="1"> <caption>Post delivery speed</caption> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>45%</td> <td>31%</td> </tr> <tr> <td>2007</td> <td>63%</td> <td>10%</td> </tr> <tr> <td>2009</td> <td>70%</td> <td>7%</td> </tr> <tr> <td>2011</td> <td>65%</td> <td>11%</td> </tr> <tr> <td>2013</td> <td>69%</td> <td>7%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	45%	31%	2007	63%	10%	2009	70%	7%	2011	65%	11%	2013	69%	7%	Keep satisfaction rate stable
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<p>Result indicator: Commission staff satisfaction rate with the quality of office furniture and supplies.</p> <table border="1"> <caption>Office furniture & supplies</caption> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>58%</td> <td>18%</td> </tr> <tr> <td>2007</td> <td>57%</td> <td>19%</td> </tr> <tr> <td>2009</td> <td>63%</td> <td>14%</td> </tr> <tr> <td>2011</td> <td>65%</td> <td>14%</td> </tr> <tr> <td>2013</td> <td>63%</td> <td>16%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	58%	18%	2007	57%	19%	2009	63%	14%	2011	65%	14%	2013	63%	16%	Recover satisfaction rate of 2011
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³² The basic job quota allocated to the DG, minus posts converted or to be converted into credits, plus extra-quota (the structural surcharge, placed at the disposal).

³³ Including contract agents paid on income, private law contracts, interim staff (excluding CPE interim staff).

<p>Result indicator: Commission staff satisfaction rate with moving of furniture, boxes and belongings to new offices.</p>  <table border="1"> <caption>Moving services</caption> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>58%</td> <td>12%</td> </tr> <tr> <td>2007</td> <td>62%</td> <td>9%</td> </tr> <tr> <td>2009</td> <td>66%</td> <td>6%</td> </tr> <tr> <td>2011</td> <td>65%</td> <td>9%</td> </tr> <tr> <td>2013</td> <td>68%</td> <td>10%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	58%	12%	2007	62%	9%	2009	66%	6%	2011	65%	9%	2013	68%	10%	<p>Keep satisfaction rate stable</p>
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<p>Result indicator: Commission staff satisfaction rate with graphic design, copying / reproduction services.</p>  <table border="1"> <caption>Graphic design</caption> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>52%</td> <td>6%</td> </tr> <tr> <td>2009</td> <td>65%</td> <td>3%</td> </tr> <tr> <td>2011</td> <td>63%</td> <td>10%</td> </tr> <tr> <td>2013</td> <td>58%</td> <td>11%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	NA	NA	2007	52%	6%	2009	65%	3%	2011	63%	10%	2013	58%	11%	<p>Recover satisfaction rate of 2011</p>
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<p>Result indicator: Commission staff satisfaction rate with the availability of parking places in the office building.</p>  <table border="1"> <caption>Availability of parking spaces</caption> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>53%</td> <td>23%</td> </tr> <tr> <td>2009</td> <td>56%</td> <td>22%</td> </tr> <tr> <td>2011</td> <td>49%</td> <td>27%</td> </tr> <tr> <td>2013</td> <td>53%</td> <td>22%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	NA	NA	2007	53%	23%	2009	56%	22%	2011	49%	27%	2013	53%	22%	<p>Keep satisfaction rate stable</p>
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<p>Result indicator: Commission staff satisfaction rate with transport/sustainable mobility facilities (Eurobus, service cars, service bicycles, one-way public transport tickets, etc.).</p>  <table border="1"> <caption>Sustainable transportation</caption> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>54%</td> <td>15%</td> </tr> <tr> <td>2009</td> <td>46%</td> <td>23%</td> </tr> <tr> <td>2011</td> <td>59%</td> <td>12%</td> </tr> <tr> <td>2013</td> <td>62%</td> <td>11%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	NA	NA	2007	54%	15%	2009	46%	23%	2011	59%	12%	2013	62%	11%	<p>Keep satisfaction rate stable</p>
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<p>Result indicator: Commission staff satisfaction rate with the public transport reimbursement scheme (new question in 2011).</p>  <table border="1"> <caption>Transport reimbursement scheme</caption> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2009</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2011</td> <td>48%</td> <td>19%</td> </tr> <tr> <td>2013</td> <td>48%</td> <td>21%</td> </tr> </tbody> </table>	Year	Satisfied	Dissatisfied	2005	NA	NA	2007	NA	NA	2009	NA	NA	2011	48%	19%	2013	48%	21%	<p>Keep satisfaction rate stable</p>
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Main outputs in 2015		
Description	Indicator	Target 2015
1. Inventory management		
Key action:		
1.1 The inventory exercise for 2014-2016 (2 nd year).	Tracking rate by the end of 2015	66%
2. Better efficiency in printing services		
Key actions:		
2.1 Operation of the new software "MyOIBprint" ('MIS' Management Information System).	Operational on time	2 nd quarter 2015
2.2 Purchase of a new 'plotter' – large format printer device, which allows printing in big format, production		2 nd quarter 2015

of standing displays that can be roll-up or banners used for conferences or events. 2.3 Deploying new binding machines for de-localised printshops.		1 st quarter 2015
3. Better managed mail deliveries		
Key actions: 3.1 Optimise the utilisation of cars for mail distribution. 3.2 Put in place the action plan developed on the basis of the audit recommendations related to the central mail management. 3.3 Deliver series of internal trainings in the framework of the knowledge sharing concept inside the unit/sector. 3.4 Maintain better work organisation within the unit/sectors 3.5 Gather the logistic transport needs of other DGs and develop OIB logistic support adapted to those needs.	3.1 Reduce the utilisation of the cars for the mail service (in average) 3.2 Deliver as planned 3.3 Accomplish by June 2015 3.4 Deliver as planned 3.5 Deliver as planned	8.5 instead of 9.5 (in average) By the end of the year 100% In the course of the year By the end of the year
4. The alternative means of transport - Mobility Plan 2015-2019		
Key actions: 4.1 Continue the public transport contribution scheme; extend the system to the EU agencies located in Bxl, on a regular basis. 4.2 New Mobility Plan for 2015-19 to be approved by the new Commission. 4.3 Ensure the delivery of cars for the new college and integration of the drivers into the new assignment; deliver information sessions to drivers. 4.4 Introduce electric vehicles and develop the necessary infrastructure aiming at reduction of CO2 cars emission. 4.5 Evaluate the 2 tests of different bicycle options Tested: "Villo!" and "Leasing"; review the service bicycle policy. 4.6 Introduce initiatives increasing staff awareness on mobility issues: 'Summer and Winter trophy', 'Mobility Week' in September 2015, 'Annual Info Day', Campaign to promote bicycle use and 'co-voiturage', update STIB - fiches of accessibility.	4.1 Increase number of users versus last known results: (9.671 staff members affiliated to the system during 2014; 4.545 so far being reimbursed; 1.374 third party subscription). 4.2 Formal decision 4.3 Percentage of realisation 4.4 Percentage of realisation (%) 4.5 Percentage of realisation (%) 4.6 Percentage of realisation of 6 initiatives (%)	by 5% 2 nd quarter 2015 100% by the end of June 2015 100% by the end of 2015 100% by the end of October 2015 100% (6/6)
5. Digitalization of the historical archives		

<p>Key actions:</p> <p>5.1 Deliver access to the metadata of digitised COM files - 1986.</p> <p>5.2 Prepare for the merge of the repositories KORT and JMO (in Lux).</p> <p>5.3 Start transferring the electronic files into the digital repository of the Hermes Preservation Services³⁴ (HPS II). Analyse and manage other source systems data that could be incorporated.</p> <p>5.4 The analysis and preparation for the withdrawal and replacement of the ARCHIS database and modules by the HPS III Archival management system, designed for the management of paper and electronic files stored in the HPS II digital repository.</p> <p>5.5 The analysis of HPS III for the archival management and take-over of ARCHIS (local application).</p> <p>5.6 Contribute to the development of the ARCHIS-scanning (IT module) to a stage which permits to convert the scanned documents into PDF format. Make ARCHIS-scanning operational.</p> <p>5.7 Research for HISTCOM3 (the EC history for 1987-2000).</p>	<p>5.1 Deliver as planned</p> <p>5.2 Execution of: - Files elimination in KORT for JMO files;</p> <p>5.3 Deliver as planned</p> <p>5.4 Deliver as planned</p> <p>5.5 Deliver as planned</p> <p>5.6 Deliver as planned</p> <p>5.7 Launch the research</p>	<p>3rd quarter 2015</p> <p>2015/2016 (3,0 linear km standard elimination)</p> <p>4th quarter 2015</p> <p>2015/2017</p> <p>2015/2017</p> <p>4th quarter 2015</p> <p>2nd semester 2015</p>
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<p>Specific objective 2: Good social infrastructures (Restaurants, Selfs and Cafeterias facilities) are provided at Brussels and Ispra sites.</p>																															
<p>As OIB provides the services through the external contractors, any changes introduced by the contractors may impact the service quality and consequently the achievement of the objective.</p>																															
<p><input checked="" type="checkbox"/> Non programme-based</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 (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																															
<p>Baseline (2013)</p> <p>The next survey: December 2015</p>	<p>Target 2015</p>																														
<p>Result indicator: Commission staff satisfaction rate with the provision of cafeterias, self-service restaurants and other restaurants (29; VM2) – in general</p> <div data-bbox="167 1478 686 1635"> <p>Cafeterias</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>51%</td> <td>26%</td> </tr> <tr> <td>2007</td> <td>48%</td> <td>26%</td> </tr> <tr> <td>2009</td> <td>60%</td> <td>21%</td> </tr> <tr> <td>2013</td> <td>54%</td> <td>24%</td> </tr> </tbody> </table> </div> <div data-bbox="167 1668 686 1848"> <p>Self-service restaurants</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Satisfied</th> <th>Dissatisfied</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>51%</td> <td>26%</td> </tr> <tr> <td>2007</td> <td>48%</td> <td>26%</td> </tr> <tr> <td>2009</td> <td>45%</td> <td>32%</td> </tr> <tr> <td>2013</td> <td>46%</td> <td>30%</td> </tr> </tbody> </table> </div>	Year	Satisfied	Dissatisfied	2005	51%	26%	2007	48%	26%	2009	60%	21%	2013	54%	24%	Year	Satisfied	Dissatisfied	2005	51%	26%	2007	48%	26%	2009	45%	32%	2013	46%	30%	<p>Recover satisfaction rate of 2011</p> <p>Keep satisfaction rate stable</p>
Year	Satisfied	Dissatisfied																													
2005	51%	26%																													
2007	48%	26%																													
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³⁴ HPS is a functional module of the HAN system (Hermes-ARES-NomCom) which executes and supports the electronic document management of the Commission.

<p>Restaurants</p>	Keep satisfaction rate stable
<p>Result indicator: Commission staff satisfaction rate with the price-quality relationship of meals offered in the Commission restaurants (new question in 2011).</p> <p>Price-quality of meals</p>	Keep satisfaction rate stable

Main outputs in 2015		
Description	Indicator	Target 2015
<p>1. Improve the satisfaction level with the services provided at Bxl/Ispra catering facilities</p> <p>Key actions:</p>		
<p>1.1 Launch OIB/DG HR satisfaction survey for catering services and for usage of vending; analyse the results.</p> <p>1.2 Switching from PROTON services to MAESTRO/BANCONTACT payments on the cash registers.</p>	<p>1.1 Deliver as planned</p> <p>1.2 Deliver as planned</p>	<p>1st quarter 2015</p> <p>1st quarter 2015</p>
<p>2. Modernisation of the catering facilities (Ispra)</p> <p>Key action:</p>		
<p>2.1 Renovate the entrance lobbies to both canteen structures (carry over).</p>	Deliver as planned	June 2015
<p>3. Catering facilities managed by OIB staff (Ispra)</p> <p>Key actions:</p>		
<p>3.1 Follow up on the decision to be taken early 2015 whether to internalise or externalise the catering at the restaurant Clubhouse.</p> <p>3.2 Implement the structural modifications, re-styling of the Clubhouse in line with the new bistro concept of catering.</p>	Deliver as planned	<p>2nd semester 2015</p> <p>by the end of 2015</p>

<p>Specific objective 3: Good social infrastructures (childcare services) are provided at Brussels and Ispra sites.</p> <p>An external factor, beyond the Commission's scope of managerial influence, representing a considerable challenge towards the achievements of this objective, is the increasing number of requests for places resulted from the Commission's grow based on the enlargements.</p> <p style="text-align: right;"><input checked="" type="checkbox"/> Non programme-based</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 (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>	
<p style="text-align: center;">Baseline (2013)</p> <p style="text-align: center;">The next survey: December 2015</p>	<p style="text-align: center;">Target 2015</p>
<p>Result indicator: Commission staff satisfaction rate with the provision of nurseries and other child-minding services (after-school and holiday camps).</p> <p>Childminding facilities</p>	Keep satisfaction rate stable

Result indicator: Overall satisfaction of parents with childcare facilities in the CPE Survey. [the survey is addressed to the clients of individual facility]; satisfaction rating (very satisfied + satisfied) Source: OIB/DG HR data		
Baseline (2013)	<i>The latest known results 31/10/2014</i>	Target 2015
GPS (regular/occasional attendance), Bxl – 94.3% (2013 survey)	The global satisfaction rate for the GPS is 91% (source 2014 customer survey).	Keep satisfaction rate stable
GA, Bxl – 95.5% (2012 survey)	The client satisfaction survey for the GA was launched in October 2014. Results will be processed by DG HR and communicated to OIB.	No DG HR/OIB satisfaction survey in 2015 (since they are organised on 2 years basis)
Nurseries, Bxl – 95.6% (2012 bi-annual survey)	The average satisfaction rate for Commission nurseries is 96% and for local partner nurseries 93,2% (source: 2014 client survey).	
Childcare facilities, Ispra - 73% (2011 survey)	77% (2013 data)	80% (Ispra)

Main outputs in 2015		
Description	Indicator	Target 2015
1. Reduce the size of the waiting list for nursery places	Number of children on waiting list - 555 in October 2014	To reduce as much as possible
Key actions: 1.1 Offer the new contracted (private) nursery places to be put at the disposal of the Commission to families on the waiting list. 1.2 Continue to explore possible new alternatives. 1.3 Optimise existing capacities through the possibilities offered by the new rules governing the nurseries (in particular the sharing of part-time places).	Deliver as planned	In the course of the year Ongoing In the course of the year
2. Reduce the size of the waiting list for 'afterschool' childcare facilities	Number of children on waiting list (GPS - <i>Garderies Post-Scolaires</i>) - 132 children in November 2014	To reduce as much as possible
Key actions: 2.1 Pursue efforts to obtain extra capacity at current sites, principally within the framework of closer cooperation with the European schools (Bxl). 2.2 Organise two tenders: (1) for afterschool childcare places with a view to increasing capacity to meet current and future demand via recourse to external partners; (2) for the management of one of OIB's existing childcare sites. 2.3 Work with Woluwe school management towards replacement of old modular cabins with new modern ones. The success will depend on the agreement of local authorities to grant the necessary permit ³⁵ .	Deliver as planned Deliver as planned Deliver if permit granted by the local authority	During the course of the year September 2015 During the course of the year
3. Quality services at the childcare facilities		

³⁵ It's about replacing the old pre-constructed cabins with new ones. The permission is needed from the local authorities to do this. It is the school, which must approach the local authorities about this.

<p>Key action:</p> <p>3.1 Improve childcare facilities in terms of client satisfaction, capacity (including optimisation of existing spare capacity generated by absent children) and price per child.</p>	<p>Composite indicator measuring the annual increase of client satisfaction and capacity as well as the reduction of unitary costs³⁶</p>	<p>Increase by: Nurseries: 0.5% GPS (Garderies Post-Scolaires): 0.5% GA (Garderies Aérées): 0.5%</p>
	<p><u>Current values:</u> Nurseries: -2.3% GPS: +3.2% GA: +3.2% (11/12/2014)</p>	

<p>Specific objective 4: Good social infrastructures (social and sport facilities) are provided at Brussels and Ispra sites.</p>		
<p>This objective is within the managerial scope of the Commission.</p>		
<p><input checked="" type="checkbox"/> Non programme-based</p>		
<p>Result indicator: Users attendance of the sports facilities</p>		
<p>Source: OIB data</p>		
<p>Baseline (2013)</p>	<p><i>The latest known results</i> 31/10/2014</p>	<p>Target 2015</p>
<p>Number of participants in sporting and cultural activities: 15,000 (CIE/Bxl)</p>	<p>CIE under renovation – will re-open in Autumn 2015</p>	<p>Not targeted at this stage</p>
<p>3,400 (Ispra)</p>	<p>3,400 members (Ispra)</p>	<p>Ispra: keep stable</p>

Main outputs in 2015		
Description	Indicator	Target 2015
1. Governing the CIE Overijse Bxl		
Key actions:		
<p>1.1 Deliver a business plan (including the proposal for other, alternative activities up keeping the centre).</p>	<p>Deliver as planned</p>	<p>Finalise before end of 1st quarter 2015</p>
<p>1.2 Secure agreement with other participating institutions on the business plan, new rules and financing plan.</p>		<p>To finalise before opening of the centre.</p>
2. Start-up the activities of the centre		
Key action:		
<p>2.1 Launch the marketing campaign; ensure opening and re-launch of the centre.</p>	<p>Deliver as planned</p>	<p>Autumn 2015</p>
3. Modernization of the social infrastructure in Ispra		
Key action:		
<p>3.1 By the end of the first quarter 2015, a fixed internet connection will be installed in the Commission-owned lodgings. Fixed connection in the ALER apartment blocks will be postponed until the convention between the Commission and ALER is defined and signed.</p>	<p>Delivered as planned</p>	<p>31/3/2015</p>

³⁶ The formula for the index: $((Q_n/Q_b)*0,4+(Cap_n/Cap_b)*0,2+(Cb/C_n)*0,4)*100$, where *Q*: Quality (overall satisfaction); *Cap*: Capacity (number of available places); *C*: Cost per child (total costs without infrastructure divided by financial presences (a number of children registered including overbooking)); *b*: base year (2013); *n*: current year.

PART 4. HORIZONTAL ACTIVITIES

4.1 The ABB activity "Administrative support"

This activity includes functions that are necessary for running the organisation and are indirectly linked to the policies for which OIB is responsible. It concerns the management of available resources, which are allocated based on strategic organisation priorities. It supports OIB's operational activities, strengthening professional and ethical working methods while respecting the sound financial management principles.

This part of the report presents activities in the following areas:

- Human resource management
- Procurement, Budget and Financial management
- Management of information and communication technologies (ICT)
- Document management
- Internal control coordination (including ex-post control).

ABB activity: Administrative support and management for OIB					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure	Total	Establishment plan posts ³⁷	Estimates of external personnel (in FTEs) ³⁸	Total
65,339,300	n/a	65,339,300	66	54	120

Human resources management

OIB's HR strategy 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. HR management will be characterized by a flexible, business-driven approach.

In 2015, in order to enhance organizational efficiency, OIB will focus on making sure that its organization structure is fully in line with its business objectives and priorities, whilst maintaining adequate levels of staffing in support functions.

OIB will make sure that the staff is managed effectively and that the skills of the staff are further developed in line with the business objectives and priorities of the Office, through the following measures:

- Implementing the staff reduction (2% for FO and 1% for AC) in a way that ensures the operational capacity of the Office is fully maintained and pursuing the conversion of posts into CA (TEC) where appropriate.
- Re-allocation of posts in line with operational priorities (synchronized workforce planning across OIB with a flexible approach, aiming at an efficient allocation of diminishing resources, pursue the transformation of AST posts into AD posts where needed to improve management capacity, further develop and promote internal mobility); Ensuring succession planning for key functions considering the ageing OIB AST population.
- Optimising recruitment procedures (prompt follow up on vacancies while respecting high recruitment standards and gender equality during the process; CA Reserve lists to be made available for key profiles).
- Prioritisation of Learning & Development (tailored-made in-house training courses, knowledge sharing programmes) to meet possible changes in staff competencies requirements in the long-term.

³⁷ The basic job quota allocated to the DG, minus posts converted or to be converted into credits, plus extra-quota (the structural surcharge, placed at the disposal).

³⁸ Including contract agents paid on income, private law contracts and interim staff.

- Increasing staff motivation and engagement (stabilize the sickness absence rate, promote career development and mobility, 'Well-being' actions; improvements to internal communication).

The level of sickness absence remains high in OIB compared to the Commission average and will continue to be closely monitored. Particular attention will be paid to finding ways to reduce sickness absence levels amongst staff in certain "risk profiles" (e.g. staff in nurseries) through targeted actions relating to working conditions and staff engagement (including "Well-being" activities).

Further priorities for 2015 are related to the Strategic Training Framework to respond to the identified job-specific needs of operational services and any other identified shortfalls in staff competence.

Moreover, OIB will adopt a staff-focussed approach to advise and provide information to all staff, in particular to operational staff delivering OIB services and operations who do not have ready access to a computer (e.g. drivers, CPE staff) by providing targeted information sessions throughout the year.

Procedural improvements

OIB is continuously making efforts to improve its functioning, rationalising OIB's way of working and thus allowing the reallocation of its resources to the most relevant objectives.

(i) Flexible re-allocation of human resources – voluntary 'pilot project' in the "central mail services" cell.

The objective is to have staff capable of carrying out tasks different from their regular job profiles, when needed (on condition that the working time allows to and own tasks are completed).

This concept concerns 36 staff members.

The new tasks may include (1) helping colleagues from the same sector ('Central Mail Services'); (2) assisting the Historical Archives.

The project will be carried out from 2015 until 2017 and it's expected to deliver the following benefits:

- increased workload managed with the available resources (savings; increased efficiency in the work organisation; flexibility with allocation of staff) – matching allocation of resources with the priorities;
- back-up system in case of absence;
- increased staff competencies and motivation;
- stronger teamwork – better results;
- no routine in a daily work.

(ii) Electronic treatment of financial transaction files

The objective is to electronically treat all financial transactions.

At OIB level, it's an intermediary step in order to introduce an electronic invoice (e-invoicing) in the future.

Currently there are two 'pilot' units which test the electronic treatment of payment transactions.

Based on the final results (intermediate assessment if very positive), in 2015 OIB will gradually open the system to all units as well as to all other types of financial transactions (budgetary/legal commitments, recovery orders, etc.).

The advantages are expected to be as follows:

- increased efficiency (simplification of processes and their follow up, documents/files are better saved and archived);
- new working method (increased staff competencies and motivation);
- 'paperless office' (savings);

Financial resources management

- In the area of payments, OIB will continue its efforts to keep the payments delays stable. In this context, related activities e.g. introduction of electronic treatment of financial transactions, simplification of internal financial circuit and procedures will be further pursued. Coordination with operational units and exchange of best practises will play an important role in the implementation and stabilisation of the new working method.
- In addition, the convergence of the two financial systems: ABAC SAM and ABAC ASSETS carried out by DG BUDG/DG DIGIT will continue. OIB will actively participate in the working group chaired by DG BUDG.

Procurement management

- In 2015, procurement procedures will be launched in several important domains. The most important in terms of value are: two tenders for works with the aim of prompting owners to propose their property and construct a tailor-made building on it and supply of audio-visual equipment and cabling works.
- In order to better assist operational units, OIB will continue to apply the Procurement Project Framework and a close follow up to ensure timely awarding of contracts. The improvements introduced last year will continue, in particular simplifications of tender specifications and selection criteria and further promotion of environmental criteria. Moreover, an in-house procurement helpdesk has been set up as well as tailored-made procurement training sessions, manuals and other useful documentation are available on OIB's intranet. A proof of concept of the PPMT (Public Procurement Management Tool) programming module will be conducted. OIB will reinforce exchange of best practices and conduct a remodelling of its procurement website.

Short term IT Strategy

- Straightforward alignment with the Commission corporate IT strategy is aimed for in all OIB's IT projects. OIB is already an ITIC office. It also hosts all its IT systems in DG DIGIT datacentre and develops its information systems following the Commission governance and methodological rules and guidelines. A working group between OIB/OIL/DG HR has been set up during 2014 to ensure coordination between the two Offices on IT matters and an alignment to the corporate IT governance.
- In the context of applying ICT technologies that help to leverage efficiency, the "REMIS" project, which aims at streamlining the management of Commission (Brussels) Real Estate by OIB, will deploy the first modules for contract and portfolio management in 2015. The project will continue with the deployment of modules supporting other business processes during the coming years. This will allow OIB to consolidate and rationalise its IT management of the Commission (Brussels) real estate portfolio and completely align it with OIL.
- OIB will continue investing in the technological and functional refurbishment of locally developed application "KiddyWeb", the IT tool used as a front and back-office for the child care facilities management in order to adapt it to the new EC child care regulations and to DG DIGIT's technical standards.
- The development for the "ARCHIS Scanning" project will continue during 2015 and 2016. This IT System provides support and essential automation to the scanning of the 100+ km of historical archives that the European Commission has. ARCHIS Historga project aims to keep track of the organisational history of the European Commission and therefore provide the required contextualization of historical documents.
- A potential increase of effectiveness of processes might stem from improving automation and from simplifying existing procedures. A 'paperless' analysis is looking at processes which can be automated by using available IT tools or by investing in new ICT technologies. Another pilot project focuses on a possible future development of a 'dynamic office' concept. OIB will continue to investigate the

possibilities of current IT tools to increase office space and human resources efficiency.

Internal Control and Audit Coordination

- OIB will ensure a structured coordination of internal control designed to provide reasonable assurance regarding the achievements of OIB's evolving objectives. In this context, OIB will prepare tailor-made effectiveness reviews e.g. review for the ICS, revision of sensitive posts and related risks, and the revision of the general risks related to OIB's activities. In order to have a better 'in house' regulation, OIB's anti-fraud strategy will be re-assessed.
- OIB will prepare the ex-post working programme in accordance with the 2015 monetary unit sample (MUS) methodology, which should be delivered at the beginning of 2015. In addition to the representative MUS sample, additional risk based sampling will also be done based on needs.
- To ensure compliance with Information Systems Security Policy, OIB will carry-out a review of certain OIB information systems and will draft an OIB level Information Systems Security Framework to unify the approach across its systems.

Document management

- OIB will continue to maintain high compliance with E-Domec rules through the implementation of the annual document management action plan by the DMO in cooperation with the DMO correspondents. Priorities for 2015 include an increase in the use of the e-signatory to electronically validate internal (Commission) documents, continue the appraisal of non e-Domec files and start the first review of e-Domec files.

Communication

- A Communication Plan will be prepared in 2015, aligned with OIB's main operational challenges. The plan will include a number of initiatives relating to reporting on activities and achievements. Particular attention will be paid to communication with staff on HR-related matters and to ensuring that communication is tailored to the needs of staff and particularly those without easy access to computers. Communication on social matters (e.g. well-being, work-life balance and a healthy and sustainable way of life) will be developed.

Specific objective 1: Pro-active management of human resources.		
This objective is within the managerial scope of the Commission.		
Result indicator: Average vacancy rate of all posts		
Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
3,1%	2,7%	2,5%
Result indicator: Posts of officials converted to post for contract agents vs overall target ('TEC').		
Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
7 OIB will pursue the conversion of posts (TEC) without a defined timetable and bearing in mind the staff cut of 1%/2% per year introduced for 2013-2017. The TEC policy will continue for vacant posts relating to non-core functions.	8 TEC	No fixed target, but 8 TEC expected in 2015
Result indicator: Female OIB AD staff		
Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
30%	30% (21/70)	35%

Main outputs in 2015

Description	Indicator	Target 2015
1. Structure of OIB workforce		
<p>Key actions:</p> <p>1.1 Reductions in posts whilst maintaining the operational effectiveness of OIB, reductions to be based on an analysis of possible simplifications and rationalisation measures (synergies, transfer or reductions of activities). Ensure succession planning for key functions.</p> <p>1.2 Publish vacant FO posts as soon as possible, organise CA selection panels on time and ensure selection procedures are concluded as soon as possible.</p>	<p>1.1 Identification of reductions foreseen within the time limits</p> <p>1.2 Timely publication of vacant FO posts</p> <p>1.2 Availability of CA reserve lists</p>	<p>100% achievement in line with schedule foreseen</p> <p>Publication of vacant FO posts within 5 working days from the request of the unit</p> <p>Reserve lists always available for key CA profiles for OIB</p>
2. Strategic Training Framework		
<p>Key action:</p> <p>2.1 Deliver tailor-made training programmes to meet the specific operational needs of the Office.</p>	Number and type of training courses organised	100% achievement in line with the schedule foreseen
3. Staff motivation and engagement		
<p>Key action:</p> <p>3.1 Organise information sessions on key HR issues for OIB staff, especially those working away from CSM1 and those without easy access to a PC.</p> <p>3.2 Introduce initiatives designed to maintain the motivation and engagement of staff: 'Well-being actions including lunchtime activities, organisation of 'team building sessions'.</p>	<p>3.1 Number of information/advice sessions organised</p> <p>3.2 Percentage of realisation (%)</p>	<p>Organisation of the number of meetings foreseen</p> <p>100%</p>
4. Stabilise staff absenteeism		
<p>The sickness absence rate in OIB is not comparable with other DGs, because many of OIB employees perform their activities within a demanding environment (e.g. childcare nurses are constantly in close contact with infants, which increases their risk of disease; some staff carry out manual activities which stress their physical limits; the presence on constructions sites involves an increased risk of accidents)</p>		
<p>Key actions:</p> <p>4.1 Deliver information on OIB sickness absence rate to OIB senior management and managers on a regular basis (monthly for senior management, quarterly for other managers).</p> <p>4.2 Develop benchmarking of sickness absence rates in collaboration with the Medical Service particularly in relation to levels of long-term sickness absence and prepare a report for OIB management.</p> <p>4.3 "Well-being group" activities – awareness raising/training relating to the importance of workplace ergonomics.</p>	<p>4.1 Information provided to managers on a timely basis</p> <p>4.2 Report submitted to management</p> <p>4.3 Identification and implementation of actions</p>	<p>100% achievement in line with the schedule</p> <p>By end 2015</p> <p>100% achievement in line with the schedule</p>

Specific objective 2: Sound financial management principles, legality and regularity are strengthened in the internal control systems and budgetary planning; procurement management is reinforced.

This objective is within the managerial scope of the Commission.

Financial management

Result indicator: Financial execution (payments) versus budget commitments.

Source: OIB data

Baseline (2013)	The latest known results 31/10/2014	Target 2015
83% (data for 31/12/2013)	77% (15/11/2014)	90%

Result indicator: Payments handled after the contractual deadline. Source: OIB data																				
Baseline (2013)		Target 2015																		
	<table border="1"> <caption>Payment delays</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2007</td><td>39%</td></tr> <tr><td>2008</td><td>32%</td></tr> <tr><td>2009</td><td>30%</td></tr> <tr><td>2010</td><td>30%</td></tr> <tr><td>2011</td><td>12%</td></tr> <tr><td>2012</td><td>9.7%</td></tr> <tr><td>2013</td><td>4.4%</td></tr> <tr><td>2014</td><td>1.8%</td></tr> </tbody> </table>	Year	Percentage	2007	39%	2008	32%	2009	30%	2010	30%	2011	12%	2012	9.7%	2013	4.4%	2014	1.8%	Keep stable
Year	Percentage																			
2007	39%																			
2008	32%																			
2009	30%																			
2010	30%																			
2011	12%																			
2012	9.7%																			
2013	4.4%																			
2014	1.8%																			
Result indicator: Interest paid resulting from overdue payments. Source: OIB data																				
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015																		
0.00% (value of 3.986 €) (data on 20/11/2013)	0.00% (value of 2.147€) (15/11/2014)	0.00%																		
Result indicator: Overdue recovery orders. Source: OIB data																				
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015																		
10.8% (data on 31/12/2013) It's the ratio between overdue RO (3.9 M€) and the total RO (36.2 M€). [82% of that amount corresponds to RO 2013 and 18% to previous years]	0.6% It's the ratio of overdue RO (0.18 M€) and the total RO (31.6 M€). [86.7% of that amount corresponds to RO 2014 and 13.3% to previous years] (15/11/2014)	0.00%																		
Procurement management																				
Result indicator: Procedures & contracts > € 60.000, of which inter-institutional. Source: OIB data																				
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015																		
128 procedures, out of which 24 are inter-institutional. 26 contracts signed, among which 8 are inter-institutional. The most valuable contracts signed are for the catering concessions and office supplies. (data on 29/10/2013)	85 out of which 18 are inter-institutional; 37 contracts signed of which 12 are inter-institutional (07/11/2014) The most valuable contracts signed are for 'Maintenance of lifts', 'Supply of furniture for areas for social interaction and catering' and for 'Supply and installation of visuals, signs and exhibition material'.	Depending on demand																		
Result indicator: Unsuccessful procurement procedures. Source: OIB data																				
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015																		
14.3% (data on 31/12/2013) 5/35 unsuccessful lots: In 2 cases the requests to participate did not meet the technical capacity requirements; In 1 case no request to participate was received; In 1 case the only bid received was technically not compliant; In 1 case the lot was cancelled due to a procedural error.	19% 6/32 unsuccessful lots (17/10/2014) In 2 cases no offer was received; In 1 case the prices were considered too expensive; In 1 case the only bid received was not compliant (missing prices); In 2 lots (one tender) the bidder did not meet the capacity requirements.	0																		
Result indicator: Complaints/cases/ proceedings received from unsuccessful economic providers/ by the Court or by the Ombudsman related to the procurement procedures. Source: OIB data																				
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015																		
0	1 case in the Court related to lot 1 of the tender for insurance (concerning the buildings stock	0																		

	and its contents). (15/10/2014)	
Indicators for the legality and regularity of underlying transactions		
Ex-Post Control:		
Result indicator: Coverage of ex-post controls (in €) Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
35% - expenditure (payment orders) 47.5% - income (recovery orders) (data on 30/09/2013)	35.2% expenditure (MUS payment orders) 35.3% expenditure (all sampled payment orders) 63.5% income (MUS recovery orders) 64.8% income (all sampled recovery orders) (30/09/2014)	> 50% of expenditure (all sampled payment orders included MUS) > 50% of income (all sampled recovery orders included MUS)
Result indicator: Expenditure with unacceptable result during ex-post controls. Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
None (data on 30/09/2013)	0% (30/09/2014)	<2% for any type of transactions
Audit recommendations:		
Result indicator: Internal or external audit recommendations considered as implemented within deadlines. Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
56% (data on 28/11/2013) (5 recommendations out of 9 were closed. Out of four remaining open, one 'very important' recommendation is linked to CPE Regulations and three others are at the lower level. No 'Critical' recommendations opened.	75% (12 closed out of 16) The 4 recommendations which are overdue concern some IT systems integration and the financial circuit. None of them are 'critical' or 'very important'. (13/11/2014)	100% (recommendations foreseen to be finalized by the end of 2015)
GAMA consultations:		
Result indicator: Negative opinions from GAMA, "the Group d'Analyse des Marches Administratifs" for all non-building procedures above €134.000 Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
0 24 files were submitted to GAMA, 5 procedures were sampled and all received a positive opinion.	0 20 files were submitted to GAMA, 7 procedures were sampled and all received a positive opinion. (20/10/14)	0
Indicators for the Anti-Fraud & prevention measures:		
Result indicator: Trainings on ethics. Source: OIB data		
Baseline (2013)	<i>The latest known results</i> 31/10/2014	Target 2015
13 workshops delivered: 7 for the personnel of child care facilities; 5 for personnel dealing with operational management of contracts; 1 for Head of Sectors/Team Leaders.	5 (two for the personnel of childcare facilities, two for personnel dealing with operational management of contracts and one for personnel dealing with finances and public procurement) (17/11/2014)	6 (significant number of workshops were already delivered during previous years)

Main outputs in 2015		
Description	Indicator	Target 2015

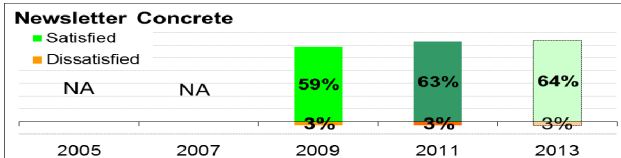
1. Correctness of Accounting data		
Key action: 1.1 Carry out periodical accounting controls to ensure the reliability and quality of the financial reporting. 1.2 Provide trainings on closing the accounts.	1.1 The quarterly control to be carried out 1.2 Nov/Dec 2015	100% accomplishment 4 sessions
2. Strengthening simplification and rationalisation		
Key actions: 2.1 Pursue electronic treatment of financial transaction files. 2.2 Promote simplification of internal circuits and procedures. 2.3 Exchange of best practices.	Deliver as planned	100% accomplishment
3. Efficiency in procurement management		
Key actions: 3.1 Strengthening follow-up of procurement process. 3.2 Carry out PPMT proof of concept of the programming module. 3.3 Exchange of best practices. 3.4 Carry out remodelling of public procurement website.	3.1 Respect of target schedules 3.2 - 3.4 Degree of progress (%)	100% 100%
4. Structure internal control coordination		
Key actions: 4.1 Revision of sensitive posts risk analysis. 4.2 Organise a management workshop for the review of OIB's risk register. 4.3 Implement guidance on conflict of interest following OLAF led workgroups. 4.4 Reassess the anti-fraud strategy.	Deliver as planned	100% accomplishment
5. Coordinate Information Systems Security Policy		
Key actions: 5.1 Design of the Control Framework for Information System Security in OIB. 5.2 Raise awareness on IT security through specific training sessions. 5.3 Carry out IT security audit of an OIB information system.	Deliver designed actions	To deliver by the end of the year
6. Optimize ex-post working programme		
Key actions: 6.1 Prioritize and address to individual units the ex-post recommendations and remarks with the aim of overall quality improvement. Follow-up the recommendations issued in previous years.	Adopted 2015 Work Programme (WP) Remind units of open recommendations from previous years	To deliver by the end of 1 st quarter 2015 To transmit by the end of the year
7. IT systems facilitate the operational activities		
Key actions: Prioritized projects: 7.1 REMIS ³⁹ : acquire the product which will allow the real estate department to manage its portfolio and	Users (system owners) overall satisfaction survey on degree of achievement of the set objectives.	Keep satisfaction rate stable

³⁹ The project resulting from IT rationalisation, aiming at migration the current OIB Real Estate management Information System to the IT solution on real estate management currently used by OIL.

⁴⁰ The childcare subscription system.

⁴¹ Information System supporting the EC contributions to transportation costs.

<p>contracts in a more efficient manner – 3rd module to be deployed in 2015. It's a multiannual project until 2018.</p> <p>7.2 ARCHIS: on-going implementation of the scanning project supporting the digitalisation workflow in the historical archives.</p> <p>7.3 KIDDYWEB⁴⁰: continue the replacement of the obsolete back office module, adaptation of the information system to the new regulations and continue support for the office paperless objectives.</p> <p>7.4 Other projects to be adapted to operational needs:</p> <p>MOBILITY.NET⁴¹ to be opened to the executive agencies.</p> <p>PACEGIS⁴²: launch a feature which will allow a more efficient design and allocation of open spaces in Commission buildings.</p>	[2014 survey: 73%]	
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<p>Specific objective 3: Improve OIB's communication policy focusing on clear and timely information.</p> <p>This objective is within the managerial scope of OIB.</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 (very satisfied + satisfied) versus (dissatisfied + very dissatisfied)</p>																			
<p>Baseline (2013) The next survey: December 2015</p>	<p>Target 2015</p>																		
<p>Result indicator: Commission staff satisfaction rate with OIB's electronic newsletter called Concrete (8 to 9 issues per year)</p>	Keep satisfaction rate stable																		
 <table border="1"> <caption>Newsletter Concrete - Staff Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Satisfied (%)</th> <th>Dissatisfied (%)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2007</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>2009</td> <td>59%</td> <td>3%</td> </tr> <tr> <td>2011</td> <td>63%</td> <td>3%</td> </tr> <tr> <td>2013</td> <td>64%</td> <td>3%</td> </tr> </tbody> </table>		Year	Satisfied (%)	Dissatisfied (%)	2005	NA	NA	2007	NA	NA	2009	59%	3%	2011	63%	3%	2013	64%	3%
Year	Satisfied (%)	Dissatisfied (%)																	
2005	NA	NA																	
2007	NA	NA																	
2009	59%	3%																	
2011	63%	3%																	
2013	64%	3%																	

Main outputs in 2015		
Description	Indicator	Target 2015
1. Maintain timely information for staff		
Key actions:		
1.1 Prepare an OIB 2015 Communication Plan.	1.1 Communication Plan presented to OIB Management	1 st quarter in 2015
1.2 Improve the provision of information for staff on HR-related matters through targeted communication actions and initiatives.	1.2 First actions launched	1 st quarter in 2015
1.3 Launch information initiatives relating to well-being, work-life balance, and healthy and sustainable living)	1.3 First actions launched	2 nd quarter 2015
1.4 Deliver two executive summary communications on OIB's activities in 2014 and 2015.	1.4 Ready for publication	1 st semester 2015
1.5 The preparation of corporate videos on the OIB real estate portfolio and the 55555 service.	1.5 Preparation of videos	The video for RE Dept. – 1 st quarter 2015; 55555 video - 2 nd

⁴² IT application aimed at reviewing building plans via web browsers, reporting any inaccuracies, automating zone allocation (allocation of posts to physical locations) and partitioning work.

1.6 Improve the usability of the OIB internal Yammer social network.	1.6 Deliver as planned	quarter 2015. 100% updated by the end 2015
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