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Head of Service



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OIL

OIL'S MANAGEMENT PLAN 2012

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OIL'S MANAGEMENT PLAN 2012

1. MISSION STATEMENT AND SCOPE OF RESPONSIBILITY

OIL¹ is an administrative Office, whose core mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission, and to provide good quality support and well-being services, in an environmentally friendly and cost-effective way. Furthermore, we provide a variety of services to other Institutions in Luxembourg and seek to broaden our interinstitutional activities in accordance with our mandate.

The office was set up to better coordinate and carry out the Commission's logistical tasks and manage the Commission's social infrastructure put at the disposal of staff.

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

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

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

¹ the Office for Infrastructure and Logistics in Luxembourg

2. MAIN CHALLENGES FOR 2012

This management plan provides a synoptic overview of the main actions we will take in 2012 to further improve the effectiveness and cost-efficiency of our services. A number of these build on last year's efforts, in particular those concerning buildings provision and maintenance, the Eco-Management and Audit Scheme (EMAS), health and safety at work, equipment/furniture/supplies, catering, childcare, and our internal support services. It aims to ensure a common understanding of what needs to be done and what can be done with the resources available to meet the legitimate expectations of those inside and outside the Commission to whom we provide these services.

Our main building projects for 2012 are Jean Monnet 2 and CPE V ("Centre polyvalent de l'Enfance").

Lack of progress on the award of the JMO 2 architecture contest by the Luxembourg authorities in 2011 delayed the follow-up actions to be undertaken by OIL. 2012 should allow for OIL to proceed with the inter-service consultation on the project selected, upon which a detailed work plan and cost estimate will be submitted to the budgetary authority. In addition, the Commission will sign an agreement with the Luxembourg authorities on the construction of the building.

Given the delayed delivery of the JMO 2 building, OIL will conduct an analysis of the implications of a possible prolonged occupation of the current JMO 1 building, and possible measures necessary to allow this.

Construction works of the new CPE V in Bertrange/Mamer, carried out by the Luxembourg authorities, are well on track and should be completed by mid 2012. This will allow the opening of the childcare facility in September 2012 at the same time as the European School II.

In 2012 we will therefore finalise arrangements for the move to CPE V, as well as undertake appropriate measures to ensure the proper functioning of our childcare services on 2 sites, Kirchberg and Bertrange/Mamer, as from September 2012.

Concerning catering, we build on the efforts undertaken in 2011 to rationalise operational costs. Structural measures as regards staffing, stock management and accountancy continue to be closely monitored. The actions put in place in 2011 will reveal their full impact in 2012. We also aim to put in place a new food supply contract. Vending machines will be managed by an external contractor on the basis of a concession levy agreement. All these measures are taken with a view to ensuring the financial viability of the catering activities.

Regarding the future functioning of the Foyer européen, we will implement the measures decided upon by the CALux² following the proposal made by the interinstitutional working group end 2011. These actions include offering logistical services for the organisation of training and other events in the Foyer, with a view to ensure increased revenue to offset the catering deficit, as well as examining and putting in place other measures in order to reduce operational costs.

² At its meeting of 30 November 2011

Following the preparatory work undertaken in 2011, OIL will conduct the analysis of workplace risks specific to OIL jobs.

As regards EMAS, we pursue the actions required for Luxembourg to enter into the EMAS scope in 2012, in particular implementing the action points recommended by the verification process which took place late in 2011.

Our provision of equipment, furniture, and office supplies as well as our maintenance, cleaning, printing and other service activities do not often catch the spotlight, but they are essential to the good functioning of services in Luxembourg. We will aim for a continued high level of satisfaction also in these areas.

OIL continues and aims to extend the provision of quality services necessary for the efficient operation of Commission services and other Institutions in Luxembourg. In 2012, we aim to conclude the transfer of designated activities with OP, and start running the IT facilities contract for DG TAXUD for the coming 8 years. We will also continue to provide technical assistance to the European Court of Auditors on the construction of their K3 building, for which completion is foreseen in 2012.

-Signed-

Marian O'LEARY

3. SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES

The wide range of OIL's operational activities has been regrouped into two domains:

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

For each of the pillars of OIL activities, four specific objectives have been defined.

3.1. Acquisition, renting and other expenditure related to buildings

At the moment, the Commission occupies 11 buildings in Luxembourg, of which 5 are office buildings, with approximately 3.800 employees³. There are two clusters of Commission office buildings in Luxembourg: Kirchberg (buildings Jean Monnet and Bech) and Gasperich (buildings Euroforum, Hitech and Drosbach). Their total surface amounts to 133.000 m² (gross surface).

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

In the medium term, the new Jean Monnet 2 building on Kirchberg will allow the Commission to regroup the majority of its services and staff now based at Jean Monnet, Hitec and Drosbach, in a single building. The total surface will be 120.000 m² (gross surface).

The Children's Centre (CPE) on Kirchberg, comprising of the Crèche, the garderie and the Study Centre, was built in the 1980s. The construction of a new Centre on the site of the future second European School at Bertrange-Mamer, the so-called CPE V, is managed by the Luxembourg Administration of Public Buildings (ABP). OIL is closely involved in monitoring the works, which are on schedule. The delivery of the CPE V is planned for July 2012. It is to be opened in September 2012 at the same time as the European School II.

The Foyer européen will be subject to refurbishment works in order to improve the use of space, energy efficiency and accessibility.

OIL has been charged with finding IT facilities for DG TAXUD in Luxembourg and with elaborating and managing the lease contract with the selected owner. The lease contract will run for 8 years and will become effective at the end of 2011. 2012 will be its first year of implementation.

In 2011, OIL discussions with the Publications Office started on the provision of facility management services. A potential extension of the cooperation between the Publications Office and OIL, including transfer of activities from OP, is in preparation.

³ COMREF of 15/10/2011, including DG BUDG filtering methodology of 28/01/2011.

As regards EMAS, measures will be put in place to allow for Luxembourg to enter into the EMAS scope in 2012, with the registration of the Hitec and Drosbach buildings. EMAS indicators will be closely monitored, and actions to raise awareness of staff will be initiated.

In the area of Health and Safety, we will proceed with the workplace risk analysis, having already made progress on preparatory work on the methodology to apply. Also, we ensure an annual update of procedures relating to health and safety in the workplace.

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF⁴ objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
Percentage of overall projects delivered within deadline and budget (up to +/-10%)	100%	100%

Main outputs for 2012 :

Following the completion of the Jean Monnet 2 architecture contest in December 2010, we are waiting for the award of the contract by the Luxembourg authorities, who are the contracting authority. Upon confirmation of the choice of the winner by the contracting authority, we will launch an inter-service consultation on the project selected, after which a detailed work plan and cost estimate will be submitted to the budgetary authority. In addition, the Commission will sign an agreement with the Luxembourg authorities on the construction of the building. Only after the validation of the project by the budgetary authority, can the "conception phase" be launched, starting with the request for a building permit. In 2012, OIL will conduct an analysis of the implications of a possible prolonged occupation of the current JMO 1 building.

Regarding CPE V, construction works carried out by the Luxembourg authorities in Bertrange/Mamer are well on track and should be completed by mid 2012. This will allow the opening of the childcare facility in September 2012 at the same time as the European School II. We will finalise arrangements for the move to CPE V and adapt service and procurement contracts in cooperation with the European School and with the European Parliament. The new CPE V building will comprise 10 895 m² (gross surface). After its delivery, the CPE IV building will be closed.

As regards the Foyer Européen, an interinstitutional working group has been established by CALux (Chefs d'Administration Luxembourg) in order to analyse the optimal use of the Foyer, in the light of the Commission's decision to discontinue its contribution to the annual subsidy for the catering activity, decided by CALux in 2003. The working group was chaired by OIL. In 2012, we will implement the measures decided upon by the CALux⁵ following the proposal made by the interinstitutional working group end 2011. These actions include logistical services for the organisation of training and other events in the Foyer and measures to reduce operational costs with the overall aim of balancing the accounts of the activity after a transitional period of three years.

At the request of DG TAXUD, OIL has been charged with finding IT facilities (data centre type) in Luxembourg for a surface of two times (120 m² + 80 m² + 80 m²) and preparing and managing the resulting contract from 2012 onwards (for eight years).

As a follow-up to the conclusions of the OIL Management Board of July 2011, OIL would welcome clarification of the rules for the assignment of server space and hosting capacity.

One of OIL's inter-institutional activities is to provide technical assistance to the Court of Auditors on calls for tenders and on monitoring the construction works on their second extension (K3 building, comprising 22 393 m²). The construction works started in March 2010 and are scheduled to be completed by mid 2012.

OIL is assisting the Publications Office with the renovation and refurbishment of the ground floor of its Mercier building. In 2011, OIL initiated discussions with OP on the provision of facility management services. A potential extension of the cooperation between the Publications Office and OIL, including the transfer of activities from OP, is in preparation for 2012. The actual transfer of staff and budget is planned in the framework of the 2013 budget.

⁴ Multiannual Policy Framework

⁵ at its meeting of 30 November 2011

SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPP⁴ objectives by implementing the long-term buildings policy and the procedures for selecting new buildings and/or sites.

Among the maintenance measures planned for 2012, the following are worth mentioning:

- fire detection centre EUFO (merging the existing centres into one unit),
- cold production centre (for IT equipment) EUFO,
- IT cabling of the Commission's offices at the Parliament at Strasbourg.

A facility management software (GEPI⁶) will be put in place. Preparatory workshops on the functional analysis of the core module were held in July and September 2011. Hosting issues are being addressed with DG DIGIT. The installation of the facility management software and its customization for operational needs is planned for the end of 2011. OIB remains closely involved in each step of the process.

For 2012, the following steps are scheduled:

- Training period (core module)
- Testing period (core module)
- Validation phase (core module)
- Workshops on functional analysis for Health and Safety module (SST)
- Training period (SST)
- Testing period (SST)
- Validation phase (SST)
- "Going live" of the core and health and safety modules (noyau central + SST).

The introduction of GEPI will be combined with an improved centralised follow-up system for action requests ("demandes d'intervention").

The procedures for the coordination of maintenance works will be strengthened in order to improve overall safety aspects.

The ongoing call for tenders for various building maintenance works includes specifications (concerning the supply of materials by the contractor) that will allow us to respond more quickly and efficiently to urgent action requests.

The review of the administrative workflows for technical maintenance works, started in 2011, will enable our technical experts to spend more time verifying the works in situ and at the same time strengthen our internal controls.

The reservation tool for meeting rooms and interpreters, "WEBDOR", currently used in Brussels, will be put in place in Luxembourg in cooperation with DG SCIC. Data migration from SYSRES, the reservation tool that we use in Luxembourg, to WEBDOR will be carried out.

A number of removal projects will be carried out, in particular concerning the regrouping of DGT's Bulgarian language department in the Jean Monnet building.

⁶ Gestion des Espaces du Patrimoine Immobilier

SPECIFIC OBJECTIVE 2: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space to the Commission sites of Luxembourg.		
<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
<p>% of staff satisfaction in staff opinion survey 2009 conducted by DG HR related to the services of PMO, OIB and OIL: (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>) [the survey is addressed to all Commission staff]</p> <p>*The general quality of my office (space, light, noise, temperature etc.)</p> <p>*The cleaning of my office and the building I work in</p> <p>*Response to calls to OIL's 24-hour service desk regarding technical or maintenance problems</p>	<p><i>Results of the staff satisfaction survey 2011 to be published in 2012</i></p> <p>61% vs 24%</p> <p>77% vs 9%</p> <p>70% vs 8%</p>	<p>keep stable</p> <p>keep stable</p> <p>keep stable</p>
<p>Total number of buildings accessible to persons with reduced mobility upgraded to the latest norms</p>	<p>2</p>	<p>In Luxembourg, the buildings rented most recently (Hitec and Drosbach) fully comply with the latest local accessibility regulations. The other buildings (Jean Monnet, Bech, Euroforum) are all accessible to the disabled but possibly with some inconveniences; however, anyone entering a Commission building receives personalised assistance as necessary. For the Commission's future flagship JMO2 building, disabled access will be a major point in the specifications and the project will be subject to a specific accessibility study.</p>

SPECIFIC OBJECTIVE 3: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space in respect of the Health and Safety Rules applicable to the Commission in Luxembourg.		
<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
Workplace risk analysis carried out	Work methodology has been drawn up and been validated	100% at 31/12/2012
Updating of procedures related to health and safety in the workplace	Annual update of the operational procedures: 70%	100% at 31/12/2012
Project of transforming the dispatching into a call centre	Feasibility study and first phase of the survey have been launched	100% at 31/12/2012
<i>M a i n o u t p u t s f o r 2 0 1 2 :</i>		
<p>1. Workplace risk analysis:</p> <ul style="list-style-type: none"> • identification of workplaces, 		

SPECIFIC OBJECTIVE 3: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office space in respect of the Health and Safety Rules applicable to the Commission in Luxembourg.

- definition of measures to reduce the risks,
 - drafting of the prevention plan.
2. Integration of the procedures in the statutory documents (emergency plan, Dossiers Techniques de Sécurité, hygiene plan). Reporting and validation by the Comité Sécurité Hygiène au Travail (CSHT) and HR DS06.
3. Call centre: analysis and validation of the framework, implementation of the pilot phase.

SPECIFIC OBJECTIVE 4 Meet the highest environmental standards in all its activities, through the implementation of the Environmental Management Auditing System (EMAS).

<i>Result Indicators⁷</i>	<i>Latest known results</i>	<i>2012 Target</i>
Total number of EMAS registered buildings as compared to the total number of buildings	0	2 (out of a total of 11)
Percentage of surface of buildings registered EMAS as compared with the total surface of buildings under responsibility	0	16
Percentage of energy consumption reduction within the registered EMAS buildings in comparison with prior year (in Mwh/m ² per year)	<i>The methodology for establishing the benchmarks and the targets is under examination.</i>	<i>The methodology for establishing the benchmarks and the targets is under examination.</i>
Percentage of water consumption reduction within the EMAS registered buildings in comparison with prior year (in m ³ /m ² per year)	<i>The methodology for establishing the benchmarks and the targets is under examination.</i>	<i>The methodology for establishing the benchmarks and the targets is under examination.</i>

M a i n o u t p u t s f o r 2 0 1 2 :

- Aim to have the Hitec and Drosbach buildings EMAS registered in 2012.
- Undertake a review of the procedures applied to monitor compliance with requirements of the operating permits for our sites, with a view to ensuring full compliance.
- The use of personal printers will be further reduced.
- Possibilities to increase the share of the waste that is sorted will be analysed.
- The average CO₂ emissions per car of OIL's car-park will be reduced by leasing environmentally friendlier vehicles when vehicles are to be replaced.
- The eco-drive courses for drivers, which started in 2010, will be continued in 2012.
- The "jobkaart", which allows free use of city buses for officials and contract agents, is systematically offered to newcomers. In cooperation with other Institutions, OIL will continue to negotiate with the Luxembourg authorities how to further develop this arrangement and extend it beyond the city limits.
- The consumption of paper (A3 and A4 formats) has been reduced in the past and will be kept stable.
- There will be three events concerning environmental protection with the aim of raising staff awareness:
- Earth Hour (dimming or switching off lights during one hour on a certain day) in March 2012. We will announce this EMAS action to all staff via our OIL external newsletter and other communication tools at our disposal.

⁷ For further information on the EMAS indicators, please refer to the "Environmental Statement", which is published annually.

SPECIFIC OBJECTIVE 4 Meet the highest environmental standards in all its activities, through the implementation of the Environmental Management Auditing System (EMAS).

- Mobility Week in September. There will be an awareness raising event and a communication in the form of a leaflet, a poster and an article in the OIL external newsletter.
- We will examine the possibility of organising a "Waste Week" in November 2012.

3.2. Equipment, service activities and social infrastructure

The general objective 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 sports facilities, as well as childcare facilities.

In the area of childcare, the main challenge for 2012 will be the above mentioned opening of CPE V. We will undertake the operational measures within the remits of OIL's responsibilities required to ensure the proper functioning of our childcare services on 2 sites, Kirchberg and Bertrange/Mamer, as from September 2012. Another major challenge is the implementation of the collective labour agreement of the Sector of Social Aid and Care (CCT-SAS) to the local staff employed in the Children's Centre. This agreement has been declared compulsory by the state of Luxembourg by court ruling of 2007. OIL would welcome the implementation of the collective labour agreement without further delay, as the situation we faced in 2011 is seriously hampering the efficient provision of childcare services. To this effect we continue to closely cooperate with DG HR and the Legal Service.

Concerning catering, we build on the efforts undertaken in 2011 to rationalise operational costs. These structural measures as regards staffing, stock management and accountancy continue to be closely monitored. The actions put in place in 2011 will reveal their full impact in 2012. We also aim to put in place a new food supply contract. Vending machines will be managed by an external contractor on the basis of a concession levy agreement. All these measures are taken with a view to ensuring the financial viability of the catering activities.

SPECIFIC OBJECTIVE 1: Create the best possible working conditions and ensure a sound financial management of the inventory (including the correct and secure delivery of mail, the optimal use of the Commission's printing capacity and the correct delivery of office supplies and furniture) by ensuring high level quality services.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
% of staff satisfaction in the staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL in 2009 (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>) [the survey is addressed to all Commission staff]:		
* Delivery speed of the central postal service of the Commission	81% vs 3%	keep stable
* The quality of office furniture and supplies	69% vs 9%	keep stable
* Moving of furniture, boxes and belongings to a new office	75% vs 6%	keep stable

Main outputs for 2012 :

SPECIFIC OBJECTIVE 1: Create the best possible working conditions and ensure a sound financial management of the inventory (including the correct and secure delivery of mail, the optimal use of the Commission's printing capacity and the correct delivery of office supplies and furniture) by ensuring high level quality services.

A call for tender for the delivery of office supplies is ongoing (led by OIB). On the basis of the terms of the future contract, the procedures for the delivery of office supplies will be reviewed using a cost-benefit analysis.

The DGs and Services in Luxembourg will be informed about the range of products that can be ordered from the printshop.

As currently there is no electronic system handling print shop orders in Luxembourg, we will look into using OIB's "Impressive" software to streamline the process. This requires the creation of a module/interface of this system, in order to adapt it to OIL's requirements.

We will analyse the possibility of implementing the IT tools to facilitate the management of some of the mail services.

SPECIFIC OBJECTIVE 2: Promote good social infrastructure in Luxembourg by optimising the use and quality of welfare services such as restaurants, self and Cafeterias facilities.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
<p>% of staff satisfaction in the staff opinion 2009 survey conducted by DG HR related to the services of PMO, OIB and OIL: (<i>very satisfied + satisfied</i>) versus (<i>dissatisfied + very dissatisfied</i>) [the survey is addressed to all Commission staff]</p> <p>* The provision of cafeterias, self-service restaurants, other restaurants - in general</p> <p>* The provision of vending machines - in general</p>	<p>51% vs 27%</p> <p>45% vs 17%</p>	<p>keep stable</p> <p>60%</p>
<p>Results of customer satisfaction survey 2011 conducted by DG HR (all restaurants and cafeterias, excl. vending machines)</p> <p>Restaurants in Luxembourg Cafeterias in Luxembourg Selfs in Luxembourg</p>	<p>not yet available</p>	<p>keep 2011 results stable</p>
<p>Daily average of meals sold (incl. the Restaurant Jean Monnet, excl. CPE and Foyer Européen)</p>	<p>2 200 (30 September 2011)</p>	<p>keep stable</p>
<p>Financial result of catering activities in Luxembourg</p>	<p>End 2009: - 249 000 € End 2010: - 128 000 € - € 84 000 (as of 30 September 2011) (2% of the turnover)</p>	<p>balanced result during 2012</p>

M a i n o u t p u t s f o r 2 0 1 2 :

We will continue our efforts to further reduce the deficit of the catering activities (6 canteens incl. the CPE, 6 cafeterias, 2 restaurants, vending machines, event catering). We aim to balance the books during 2012.

A number of structural measures, in particular on the staffing side, have already been taken, although their impact will only be fully visible in 2012. New and more attractive menus are created. Based on the new, standardised menus, purchasing of food supplies is being reorganised in order to reduce the cost of food supplies. A new food supply contract is to be signed in the second half of 2012. Tender specifications are being drawn up in order to launch the tender early 2012.

From February 2012 on, 90% of the vending machines will be managed by an external contractor on the basis of a concession levy agreement. This measure will further reduce the staffing costs whilst at the same time generate income for OIL.

As to stock management, the current Oscar system is not satisfactory. In order to manage stocks in a time and cost effective way, we

SPECIFIC OBJECTIVE 2: Promote good social infrastructure in Luxembourg by optimising the use and quality of welfare services such as restaurants, self and Cafeterias facilities.

will carry out a market study of other stock management systems which better address OIL's needs. A tender will be launched in the second half of 2012.

SPECIFIC OBJECTIVE 3: Promote good social infrastructures at Luxembourg site by increasing child care services.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
* Overall satisfaction of parents with childcare facilities as per CPE survey 2011	<i>Results to be published in January 2012</i>	75%

Main outputs for 2012 :

The opening of CPE V will be prepared in cooperation with the European School II and the European Parliament. We will undertake the operational measures within the remits of OIL's responsibilities required to ensure the proper functioning of our childcare services on 2 sites, Kirchberg and Bertrange/Mamer, as from September 2012. This might involve, in particular, the conclusion of new Service Level Agreements. Regular coordination meetings are organised for the implementation of the project together with the Luxembourg authorities and other actors involved.

The satisfaction survey concerning the satisfaction of parents whose children are enrolled in childcare facilities (Garderie and Study Centre of the CPE) that was carried out in 2011 will be evaluated in 2012.

The pilot phase of the electronic enrolment system for the CPE, "E-Kidreg" went live in 2010 for new enrolments. It was further developed in 2011 in order to cover both enrolments and re-enrolments. In 2012, the system will have to be adapted to incorporate the new CPE V. The same applies to Loustic, which is a software used for storing information of the CPE.

One of the major challenges in 2012 for OIL will be the implementation of the collective labour agreement of the Sector of Social Aid and Care (CCT-SAS) to the local staff employed in the Children's Centre. This agreement has been declared compulsory by the state of Luxembourg and by court judgement pronounced applicable by the Commission in 2007. OIL is closely cooperating with DG HR and the Legal Service in order to implement the labour agreement without further delay, as the absence of the agreement renders the efficient provision of childcare services very difficult. This is a particularly pertinent issue for 2012, when the opening of the second site will need to be prepared and the childcare services will need to be effectively run on two sites once CPE V has opened.

SPECIFIC OBJECTIVE 4: Promote good social infrastructures at Luxembourg site by optimising the use and quality of welfare services such as social and sports facilities.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
Number of users of the fitness centre ⁸	770 (October 2011)	Keep stable

Main outputs for 2012 :

We will keep the satisfaction of the users of our fitness centres, located in the Jean Monnet and Drosbach buildings, at a high level (82% satisfied/very satisfied according to the latest survey).

⁸ Including users from other Institutions

4. SPECIFIC OBJECTIVES FOR HORIZONTAL ACTIVITIES

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

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

OIL plans to introduce new tools to analyse staff satisfaction and perception of their HR management. We aim to keep the vacancy rate lower than the Commission average.

Financial reporting and controlling will be simplified. Based on the latest Business Objects functionalities and on ABAC SAM (Accrual Based Accounting, Supplies and Assets Management), new reports will continue to be made available progressively. Further measures will be taken to simplify workflows and financial circuits. The average payment time and the percentage of late payments will be further reduced.

As regards communication activities, the OIL intranet will be reorganised as to content and structure. We will continue to issue external (all Commission staff in Luxembourg) and internal (OIL staff) newsletters.

SPECIFIC OBJECTIVE 1: Maintain more pro-active management of human resources.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
Average vacancy rate of all posts	4,4%	<4,5%
Percentage of achievement of the Commission's target for posts to be held by EU10 and EU2 staff	AST EUR 2: > 100% AD EUR 2: 66%	No quotas in 2012
Number of posts of officials converted to post for contract agents vs overall target (TEC annual objectives)	7/7 (100%)	6
Percentage of female OIL AD staff	54,5%	>=50%
Percentage of women of total OIL staff	49,9%	50%
Number of training days per person per year ⁹	7	>=10
Percentage of staff on flexitime	45%	No fixed target
Number of teleworkers	5	5
<i>Main outputs for 2012</i>		
Aim to keep the vacancy rate lower than the Commission average. The TEC objectives for 2012 are to be met entirely.		

⁹ Number of training days in the training map, without possible cancellations of applications for training courses

SPECIFIC OBJECTIVE 1: Maintain more pro-active management of human resources.		
<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
The introduction of new HR tools in order to analyse staff satisfaction and perception of OIL HR management (e.g. exit interviews) is planned.		

SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial principles, legality and regularity.		
<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
Financial Management		
Percentage of budget execution (commitments) versus budget appropriations	99% (2010)	>= 98%
Percentage of financial execution (payments) versus budget commitments (excluding assigned revenues)	92% (2010)	>=93%
Percentage of payments handled outside contractual delay (overdue payments)	32% (October 2011)	<20%
Interest paid resulting from overdue payments (interest on late payments paid)	0 (October 2011)	<= € 2000
Percentage of overdue recovery orders	26% (September 2011)	<=25%
Procurement Management		
Number of procedures > € 60.000 handled (of which inter-institutional)	16 (5)	13(5)
Number of (> € 60.000) contracts signed (of which inter-institutional)	15(5) ¹⁰	11(4)
Percentage of unsuccessful procurement procedures	0 for procedures > € 60 000	0
Number of successful complaints/cases/proceedings related to procurement procedures, received by the Court of Justice or the Ombudsman from unsuccessful economic providers	0	0
Percentage of signed contracts ≥ €60.000 with Green Public Procurement criteria / number of signed contracts where Green Public Procurement criteria should be used	100%	100%

¹⁰ The difference between the number of procedures handled and number of contracts signed is due to the fact that there are calls for tenders for which the contracts are signed in 2012, even though the call for tender is largely taking place in 2011. Accordingly, there are calls for tenders in 2010, with the resulting contracts signed in 2011.

SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial principles, legality and regularity.		
Indicators for the legality and regularity of underlying transactions		
<u>Ex-Post Control:</u> Percentage of realisation of the annual control programme as compared to plan	100%	100%
Percentage of ex-post control recommendations implemented by units concerned	New indicator	80%
<u>Authorising Officer by Subdelegation (AOSD) Reports:</u> For issues under the control of OIL, the percentage of corrective measures implemented on time by units concerned	New indicator	100%
Percentage of Authorising Officer by Sub-delegation reports /number of AOSD reports awaited	New indicator	100%
<u>Audit recommendations</u> Number of internal or external audit recommendations considered as implemented (status "ready for review")	5 (November 2011)	Depends on the progress made by the auditors with the review procedures
<u>Anti-Fraud-Strategy:</u> Implementation of the Commission Anti-Fraud Strategy ¹¹	New indicator	to be defined in cooperation with OLAF
<u>Internal Control Standards (effectiveness/efficiency):</u>		
Number of ICS to improve (priorities)	3 (according to MP 2011)	2
<i>M a i n o u t p u t s f o r 2 0 1 2</i>		
<p><u>Financial reporting</u> will be improved. Based on the latest Business Objects functionalities and on ABAC SAM (Accrual Based Accounting, Supplies and Assets Management), reports are made available progressively.</p> <p>Further measures will be taken to simplify <u>workflows</u> and <u>financial circuits</u>.</p> <p>The <u>average payment time</u> and the percentage of <u>late payments</u> will be further reduced. The means to reach this target are increased efficiency and a better handling of ABAC SAM.</p> <p>The continued availability and support of ABAC SAM is an essential pre-requisite for the achievement of these results.</p> <p>We will start the coordination with OLAF as to the methodology on the development and implementation of the <u>OIL anti-fraud strategy</u>.</p>		

¹¹ As foreseen by point 14 of the Action Plan SEC(2011)787 implementing the Commission Anti-Fraud Strategy COM(2011) 376 final.

SPECIFIC OBJECTIVE 3: Improve OIL's communication policy focusing on the promotion of OIL's identity and visibility and on clear and timely information.

<i>Result Indicators</i>	<i>Latest known results</i>	<i>2012 Target</i>
Number of newsletter issues <ul style="list-style-type: none"> • internal • external 	5 (October 2011) 7 (October 2011)	6 8
The number of environmental communications made by OIL	3 (November 2011)	3

M a i n o u t p u t s f o r 2 0 1 2

Following the migration of OIL's corporate services to MyIntracomm in 2011, the OIL intranet will be completely reorganised as to content and structure.

The presentation of OIL on Europa will be reviewed and updated as to contents and structure.

The distribution of external OIL Newsletters to all Commission staff in Luxembourg, which started in May 2010, will continue in 2012.

The distribution of the internal OIL Newsletter to OIL staff will continue in 2012.

The OIL Services flyer, presenting all services offered by OIL to the Commission staff in Luxembourg will be revamped and distributed beginning 2012 to all Commission staff in Luxembourg, including newcomers.

Meetings will continue to be organised between OIL and the GBIs (Gestionnaires des Biens Inventoriés) of all DGs in Luxembourg. The meeting agendas may include any point related to OIL's services to other DGs.

5. INTERINSTITUTIONAL ACTIVITIES FOR OIL

Overview of inter-institutional activities

<p>Building and related expenses</p>	<p>Inter-institutional management (Social Activities Committee and Committee of the Heads of Administration in Luxembourg, Participation in the Groupe Interinstitutionnel de Coordination Immobilière)</p> <ul style="list-style-type: none"> • Management of the building Foyer Européen <p>Participation in the GICIL (Groupe Interinstitutionnel de Coordination Immobilière)</p> <p>Office space for staff outside the Commission</p> <ul style="list-style-type: none"> • Sub-renting contract with EAHC (Executive Agency for Health and Consumers) and EFTA (European Free Trade Association) <p>Other activities managed by Service Level Agreement or agreements</p> <ul style="list-style-type: none"> • Cooperation with the Court of Auditors on the construction of the new building K3 • Cooperation with the Publications Office on buildings management • Computer rooms including maintenance (Court of Justice, Publications Office) • Cooperation with TAXUD/DIGIT for renting a Data Centre
<p>Equipment, furniture, supplies and services</p>	<p>Activities managed by Service Level Agreement or cooperation</p> <ul style="list-style-type: none"> • Printing of documents (Court of Justice, Court of Auditors) • Office supplies (Translation Centre, Publications Office, Court of Auditors, Executive Agency for Health and Consumers) • Delivery of furniture (Translation Centre, Executive Agency for Health and Consumers) • Transport of mail between Brussels and Luxembourg (with the European Parliament) • Agreement Jobkaart (Translation Centre, Publications Office, COM, Executive Agency for Health and Consumers)
<p>Management of social welfare</p>	<p>Inter-institutional management (Social Activities Committee and Committee of the Heads of Administration in Luxembourg)</p> <p>Management of the CPE (Garderie and Study Centre)</p> <p>Fitness Centre: managed by the Commission but available to all staff of all the Institutions</p> <p>Office Space : offices made available to the Cercle Culturel and the Cercle Sportif</p>
<p>Support activities</p>	<p>Inter-Institutional Procurement</p>
<p>EMAS</p>	<p>Econet</p>

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| | <ul style="list-style-type: none"> • Animation of the Inter-Institutional Working Group |
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6. INDICATORS FOR DG HR REPORTING (IN ADDITION TO THE ONES REPORTED ON IN THE SPECIFIC SECTIONS)

3.1 SPECIFIC OBJECTIVE 1: Manage the Commission's buildings and infrastructures efficiently and effectively whilst improving space planning in line with the MAPF objectives by implementing the long-term buildings policy and the procedures for selecting new buildings/sites.	
<i>Result Indicators</i>	<i>Latest known results</i>
Number of quality controls on the work of maintenance service providers per year	173/240 in the period of January to September 2011 (240 = target 2011)
Percentage of SMT tickets closed within 7 working days	80% in the period of January to September 2011
Conformity with cleanliness standards as measured by the results of the quality checks	98% in the period of January to September 2011
3.1 SPECIFIC OBJECTIVE 2: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office spaces to the Commission sites in Luxembourg.	
Results of staff satisfaction survey 2011 as to moving of furniture, boxes and belongings from one office to another	<i>Results to be published in January 2012</i>
3.1 SPECIFIC OBJECTIVE 3: Enhance OIL's service-oriented culture and client satisfaction by offering good quality office spaces in respect to the Health and Safety Rules applicable to the Commission sites in Luxembourg.	
Percentage of workplaces that have been analysed	10%
Percentage of procedures that have been updated	100%
Strategy and stages for the implementation of the call center defined	20%
3.2 SPECIFIC OBJECTIVE 2: Promote good social infrastructures at Luxembourg site by optimising the use and quality of welfare services such as Restaurants, Selfs and Cafeteria facilities.	
Increase of the number of clients of the canteens in comparison with the previous year	- 3% ¹² (30 September 2011 vs. 30 September 2010)
3.2 SPECIFIC OBJECTIVE 3: Promote good social infrastructures at Luxembourg site by increasing child care facilities.	
Ratio between capacity and demand	Garderie: 1 (taking into account priorities 1 and 2 only) Study Centre: 0,98 (taking into account free places in all language sections)
3.2 SPECIFIC OBJECTIVE 4: Promote good social infrastructures at Luxembourg site by optimising the use and quality of welfare services such as social and sports facilities.	
Average number of entries to the Fitness Centre per month	1 317 ¹³ (30 September 2011)
Overall satisfaction of customers according to survey	Very satisfied: 21%, satisfied: 61%; not very satisfied: 12%; not satisfied: 2%; no opinion: 4% (survey carried out in 2010)
4. SPECIFIC OBJECTIVE 2: Strengthen internal control systems, consolidate budgetary planning and execution and reinforce procurement management, on the basis of sound financial principles, legality and regularity.	
Percentage of payments within contractual deadline	68% (October 2011)
Number of anomalies of importance level 1 detected during ex-post control	none (end of October 2011)
Number of anomalies detected by auditors in	0 (October 2011)

¹² Number of clients of the canteens only (excluding clients of cafeterias and restaurants).

¹³ Number of entries registered. About 30-50% of users of the fitness centre do not have subscriptions, but pay single entrance fees; that is the reason why the estimated number of entries varies between 1700 and 2000.

procurement processes	
Percentage of AOSD reports presented to the AOD	100%
4. SPECIFIC OBJECTIVE 3: Improve OIL's communication policy focusing on the promotion of OIL's identity and visibility and on clear and timely information.	
Result of satisfaction survey of OIL intranet	N/A for OIL in 2011