



# Management Plan 2020

## Office for Infrastructure and Logistics

### Luxembourg

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Disclaimer: Please note that the documents « Green Deal action plan » and « Commission HR Strategy » were not available at the date of publication of this plan.



# INTRODUCTION

The Office for Infrastructure and Logistics in Luxembourg (OIL) is an administrative office, whose core mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission in Luxembourg, and to provide good quality support and well-being services, in an environmentally friendly and cost-effective way. Furthermore, OIL provides a variety of services to other European Union institutions in Luxembourg.

The Office was established to carry out all activities associated with the housing of staff, the management of social infrastructure provided for staff and the logistics of the Commission in Luxembourg. As defined in its 2020-2024 Strategic Plan, OIL mainly contributes to the fulfilment of the Commission's "horizontal" General Objective 7 set up for the administrative services aiming at ensuring "a modern, high performing and sustainable European Commission".

More specifically, OIL will play an active role in the implementation of the future action plan for the greening of Commission buildings for a higher environmental performance and will adapt the present annual management plan accordingly. It will also improve the overall energy performance of its buildings and logistics services in order to reduce the Commission's CO2 footprint and it will contribute to the creation of an attractive and modern working environment for Commission staff in Luxembourg.

Since the beginning of 2020, OIL has started to work in line with its new Strategic Plan, and has geared the execution of its yearly outputs towards the achievement of its long-term specific objectives that cover the following main areas and main actions for 2020:

	<p><b>A. Appropriate and satisfactory building and office space management</b></p> <ul style="list-style-type: none"> <li>- Progress in the construction of JM02 building according to budget and schedule</li> <li>- Opening of the new training centre</li> </ul>
<p><b>B. Provision of performant, safe, secure and sustainable logistics-related services</b></p> <ul style="list-style-type: none"> <li>- Health and safety ensured on all sites</li> <li>- Active promotion of soft mobility</li> <li>- Compliance with environmental standards</li> <li>- Good quality of other logistics services</li> </ul>	



**C. Modern and quality social infrastructure and services**

- Steadily improving and promoting quality catering services
- Maintaining appropriate and modern childcare services and infrastructures

In the context of the pandemic COVID-19 outbreak, an exceptional overarching objective for OIL in 2020 is to accompany all corporate efforts in managing the crisis and to implement all relevant health and safety measures for the gradual return of staff to the office. This involves the deployment of adapted cleaning and maintenance services, including the application of tape and floor stickers in common spaces (e.g. hallways, reception areas etc.) and the installation of alcohol gel distributors and plexiglas walls at counters in the 16 buildings managed by OIL.

The 2020 outputs, as defined in the annexed performance tables, will need to be assessed in the light of this major crisis. OIL will also take into consideration the lessons learnt during this period in view of its future annual management plans.

**PART 1. Delivering on the Commission’s priorities: main outputs for the year**

This section presents the specific objectives, which have been defined by OIL in relation to its core business, for the period 2020-2024.

**A. Appropriate and satisfactory building and office space management**

The implementation of the Commission’s staff accommodation strategy in Luxembourg is among the chief missions of OIL. The main specific objective identified in the area of real estate is:

**Specific objective 1: The Commission's buildings and infrastructures in Luxembourg are in line with the Commission policy in the building sector and with guidelines referring to the modernisation of the Commission and facing security threats, while taking care of the financial interests of the Commission.**

**Specific 2020 challenges:**

OIL currently monitors a number of real-estate projects for the Commission, among which the future Jean Monnet 2 building is the most important (see below).

## **Transformation of the Fischer building into an inter-institutional training centre**

OIL foresees to complete during the year 2020 the move of Commission's training services in Luxembourg (previously situated in the Helios/ex-Drosbach area) to the Fischer building, close to the main railway station.

While renovation works were completed early 2020, courses are foreseen to resume only in autumn, due to the COVID-19 outbreak.

## **Publications Office's moving operation to be completed within deadlines and budget**

Since mid-2018, all Publications Office's staff are hosted in a single building, the Mercier/Eurooffice, located in the centre of Luxembourg City, close to the main railway station. This building will be demolished in the medium term. A new building owned by the Luxembourg Post and located in the railway station area will be rented from end 2022.

In 2020, some preparatory works for the move will take place (inventory of stocks, decommissioning, awareness-raising sessions on sorting etc.). In the meantime, OIL works to maintain and to improve the facility, where financially possible and in agreement with the building owner.

## **Delivery of the new Jean Monnet 2 (JM02) building**

The Commission's major real-estate project in Luxembourg is the construction of the Jean Monnet 2 (JM02) building.

The JM02 building will be located in the Kirchberg district of Luxembourg City, on a plot donated by the Luxembourg Authorities. The latter ensure the role of "maître d'ouvrage" (project manager) and pre-finance the project.

In the current provisional space planning of the JM02, there are 3400 workstations foreseen. However, if the JM02 is entirely accommodated with dynamic collaborative spaces, the technical capacity of the building is of 3700 workstations. The final number of staff members that will actually be accommodated in the building will depend on the Commission's applicable policy on office accommodation at the time and the needs of DGs in terms of workstations.

The JM02 will be delivered in two phases, as follows:

- Phase 1: delivery of a seven-floor building, housing offices, a canteen, a conference centre, a fitness centre and other services (February 2023);
- Phase 2: delivery of a 23-floor tower with offices and a medical centre (February 2024).

*Note that, following the COVID-19 outbreak, the Luxembourg government has decided to close all construction sites in the Grand Duchy from 20 March to 20 April 2020. The project*

*schedule does not take account of this decision and will probably have to be updated following this exceptional situation.*

In 2020, OIL will ensure that constant progress is made in relation to:

- construction works for phase 1;
- structural works for phase 2;
- related call for tenders:
  - Exterior facades, interior facades,
  - Water tightness,
  - HVAC,
  - High voltage,
  - Low voltage;
  - Security and Access Control Equipment;
- full demolition of JMO1, which was completed during the first semester.

### **Construction of a new inter-institutional Children’s Centre (CPE VI) in the Kirchberg district (in replacement of CPE I and possibly CPE II)**

OIL cooperates with the Luxembourg Authorities for the construction of the new *Centre Polyvalent de l’Enfance interinstitutionnel* (CPE) building in Kirchberg (future CPE VI). This building will replace the CPE I and (possibly also) the CPE II buildings.

ABP (*Administration of Public Buildings*) will be in charge of the project management and OIL will check the files and validate the technical specifications. The choice of the architect will be made by ABP. OIL will define the construction programme. OIL and ABP will have to negotiate an agreement that can be prepared in 2020 and signed once the project is validated by the budgetary authority.

In 2020, OIL will continue to cooperate with the Luxembourg authorities on the project.

- The preparation to the maximum possible extent of the related file in order to obtain the agreement from the budgetary authority;
- Progress related to the project studies (technical assistance) in collaboration with the Luxembourg authorities.

### **Commission’s real estate portfolio and surface allocation in line with “The Workplace of the Future” communication**

OIL keeps up its effort to integrate in its office space management the principles and recommendations of the Communication on *The Workplace of the Future in the European Commission*<sup>1</sup>.

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<sup>1</sup> [C\(2019\)7450 final](#).

The Commission is on its way towards creating a more modern and green working environment. The Commission will therefore rethink its buildings and offices and develop a new strategic approach in 2020. The aim is to create attractive and modern working environment that reflects both individual and collective needs. With an expected large group of people teleworking, there is also a need for a more dynamic use of our office space to create places for meetings, project work and social interaction. OIL will actively contribute to this reflection taking care of all related aspects for the Luxembourg site.

OIL will also continue to provide regular contributions concerning the Housing Conditions Manuals for Commission Directorates-General and Services applicable to buildings of the European Commission in Brussels and Luxembourg, and other relevant policy and guidance documents, which should be aligned with the Communication. The space allocation management will therefore also follow new rules to be adopted in the revised Manuals.

Besides, OIL has started to implement new ways of working pilot project (dynamic offices) at the request of DG DIGIT for its services in the Helios (ex-Drosbach) building. Additional collaborative space is planned for DG DIGIT in 2020-21 in the same building (see page 9).

#### **Other real-estate 2020 projects:**

##### **a) Extension of lease contracts**

OIL intends to finalise the discussions with the owners of the Bech building (current end date of lease contract being April 2023) and of the Ariane building (currently with a lease contract with tacit annual renewal after end 2021), for aligning the end date of the lease contracts to the delivery of JM02 phase 1 and 2.

In both cases, OIL will submit a dossier to the budgetary authority for approval, pursuant to Art. 266 of the Financial Regulation, as the annual amount of each rent exceeds EUR 3 000 000.

##### **b) Data centre**

Negotiations with the owner of the Windhof data centre will resume after the health crisis, in view of finalising a contract amendment for the extension of the lease period in accordance with the needs expressed by DG DIGIT (and also for aligning with the Betzdorf data centre contract terms).

Informal agreement is expected by end of 2020 with a signature of the amendment in 2021.

##### **c) European Public Prosecutor's Office (EPPO) premises**

OIL has been actively involved in the preparation of adequate provisional housing in the Hemicycle building (owned by the European Parliament) for some 30 staff from EPPO

starting from November 2019. This concerned for instance the supervision of fitting-out and cabling works, office furniture provision and other related logistic services. In addition, a service level agreement was signed in June 2020 to formalise the services to be provided by OIL in the Hemicycle building.

The Luxembourg authorities will make available EPP0's definitive premises - in tower B of "Portes de l'Europe" building in Kirchberg towards the end of 2020.

#### **d) Maison de l'Europe**

The current lease contract for the *Maison de l'Europe* expires mid-2021. OIL confirmed with the owner the possibility to amend the lease contract with a new end date to be agreed with DG Communication.

#### **e) Follow-up the European Court of Auditors recommendations**

In collaboration with the Office for Infrastructure and Logistics in Brussels (OIB), the Directorate-General for Human Resources and Security (DG HR) and DG Budget, OIL will continue its efforts to translate into actions recommendations from the 2018 European Court of Auditors audit on the efficiency of the management of EU spending on office accommodation<sup>2</sup>.

#### **f) GEPI (facility management IT tool)**

OIL and OIB cooperate in the development of a new framework contract for maintenance and future developments of their respective facility management tools for the period 2021-2024.

In the meantime, the objective is to centralize all preventive and corrective maintenance monitoring in GEPI, to introduce a new module on waste management, to have a completed monitoring module on occupational health and security activities and to implement additional improvements of the space management module.

**Specific objective 2: Good quality office space and related services are provided in Commission buildings in Luxembourg.**

In connection with its specific objective 2, OIL aims at ensuring that a suitable and satisfactory office space environment is provided to all staff.

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<sup>2</sup> [European Court of Auditors Special Report 34/2018.](#)



This notably involves:

- The planning of repairs and technical maintenance (heating, ventilation, electricity, etc.);
- The allocation of office space to the various Directorates-General and departments.

In this respect and in the context of the move to the JMO2, OIL will strive to provide high quality maintenance and facility management in currently occupied buildings.

### **Specific 2020 challenges:**

#### **Maintaining good relations with clients and stakeholders**

OIL will continue to work closely in 2020 with the DGs housed in Luxembourg in view of making maximum use of office space by the different Commission services.

#### **Larger-scale works in existing buildings**

In the context of the implementation of new ways of working projects, OIL will continue to develop projects that meet the needs of its customer DGs.

In particular, once the Commission's training services in Luxembourg will have moved from the Helios (ex-Drosbach) area to the Fischer building (see above), substantial refurbishment works will be undertaken in order to create new collaborative spaces for DG DIGIT at Helios A0, D2, D3 floors. The start of the works is currently scheduled for the 3<sup>rd</sup> quarter 2020.

Over the last years, the EUFO building has suffered from several water ingresses via the roof. Despite some local repair works, the full renovation of the roof became necessary. A call for tenders is currently under preparation and works are expected to start towards the end of 2020.

As the result of the health crisis related to the COVID-19 outbreak, new priorities may have to be defined.

#### **Moving ahead on the workplace of the future**

In cooperation with OIB, DG HR and DG DIGIT, OIL will continue to explore how to modernise the Commission's working environment and adapt it to new working patterns and needs as well as to new technologies, in order to increase the Commission's attractiveness as an employer.

Moreover, in line with the recommendations from the Court of Auditors special report on the "Efficiency of EU spending on office accommodation" published end of 2018, OIL will explore possible new modern working initiatives, taking into account the revised Housing Conditions Manual and the evaluation of the pilot dynamic office zone experience led in 2019 for DG DIGIT.

## B. Provision of performant, secure and sustainable logistics services

In Luxembourg, logistical services encompass the following main activities:

- Health and safety at work;
- Environmental and mobility-related services;
- Other logistics services such as mail service, office supplies and inventory management.

**Specific objective 3: Office space respects the Health and Safety Rules applicable to the Commission sites in Luxembourg and OIL's service-oriented culture is enhanced.**

OIL's "Health and safety at work" team (*Santé et Sécurité au Travail*, SST) ensures that the buildings occupied by the Commission comply with all requirements of the Luxembourg legislation and Commission's regulations in the fields of:

- Security and safety checks such as authorising the work of external companies in the buildings, maintaining an inventory of dangerous products etc.;
- Providing advice to services, the staff and its representatives on health and safety issues (calls for tender, works, working conditions, etc.);
- Risk prevention, including fire prevention;
- Hygiene inspections;
- Training and information towards staff.

For more details, see: [OIL – Luxembourg – Compliance with occupational and safety rules.](#)

### **2020 challenges**

The key challenge is to maintain the same quality level for these services in existing buildings, and to ensure that the related requirements in these domains will be met in the future JMO2 building.

Actions will namely be taken to further improve the occupational health and safety aspects in relation to the management of sanitary and drinking water, considering the results of the 2019 audit on water in Commission premises performed in Brussels and Luxembourg.

**Specific objective 4: Reduction of the Commission's carbon and ecological footprint in Luxembourg consistent with the objectives of the EU green deal, notably a climate-neutral Commission by 2030.**

The Commission is committed to reducing as much as possible the environmental impact of its activities as part of the different measures proposed by the 'Green Deal' announced by President von der Leyen.

A broad range of measures is being developed in the forthcoming Commission comprehensive action plan to implement the objectives of the European Green Deal in addition to the implementation of the Environmental Management Audit Scheme (EMAS).

Progress towards the achievement of these objectives will be measured by result indicators available in the Annex – Performance tables. These indicators will, if necessary, be further elaborated and new indicators might be added once the comprehensive action plan to implement the objectives of the Green Deal to lead the Commission towards climate neutrality by 2030 has been adopted.

OIL will continue to adopt appropriate measures to enhance the energy efficiency, to reduce greenhouse gas emissions in buildings and transport activities, to reduce water use and paper consumption and to decrease waste production. In the context of the Commission's Green Deal, OIL aims at strengthening as much as possible its leading role as promoter of environmental policy-related actions in Luxembourg.

OIL strives to meet high environmental standards through the implementation of the Environmental Management Audit Scheme (EMAS) in Luxembourg.

OIL is also actively involved in the promotion of the use of public transport and soft mobility. Given the high proportion of cross-border staff, OIL will continue to investigate and to communicate extensively on the various solutions in terms of mobility and transport around Luxembourg.

## **2020 challenges**

The main actions foreseen in these areas are as follows:

### **Exemplary Building management through the implementation of the Environmental Audit Scheme**

- Most of current office buildings are EMAS-registered. Helios, wing E-2 is to be registered during the course of the year, while the Fischer building is expected to be registered in 2021;
- Further reduction of energy consumption will continue to be sought.

### **Promoting soft mobility**

Regular awareness and communication campaigns will be pursued, when possible in cooperation with the Luxembourgish authorities and competent services.

As of 1 March 2020, public transport has become free of charge throughout the Grand Duchy, with the exception of first class trains. The Commission has decided to subsidise public transport cards of Commission staff based in Luxembourg who are living in

Germany, France or Belgium. OIL will manage the scheme, which foresees reimbursement up to the following limits:

- EUR 250 per year (EUR 400 for staff on the lowest incomes);
- And max. 50% of the total cost of the subscription.

The implementation will be launched during the second semester, with retroactivity foreseen as from 1 March 2020.

### **Promoting circular economy**

After adapting the project “recycling stations” according to the comments received from users during the pilot project in the ARIA building, OIL will enlarge gradually the system to other Commission buildings in Luxembourg, starting with its installation in the collaborative spaces areas in the Helios building.

Besides, OIL’s catering service regularly implements concrete green-deal related actions such as:

- ECOBOX<sup>3</sup> action in all canteens;
- Glass water bottles offer for meetings and all catering sites.

The CPE team is also paying strong attention to actions and initiatives aiming at reducing waste, paper and supplies consumption, enhancing the use of renewable materials in the CPE buildings and raising awareness of the children through information and pedagogical activities.

For further details, see “Performance Tables” below, Part 1.A, Specific objective 4.

<p><b>Specific objective 5: The best working conditions are created through the good quality of logistics services while ensuring their sound financial management.</b></p>
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OIL provides a variety of other logistics services to the Commission and to other EU institutions in Luxembourg, covering in particular:

- The collection and distribution of internal and external mail between Commission departments and between the various EU institutions in Luxembourg;
- The provision of office supplies for Commission staff;
- The moving of furniture, boxes and belongings when staff change assignment.

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<sup>3</sup> A system to take away food and leftovers that was implemented early 2020.

## **2020 challenge**

The key challenge will be to maintain the same quality level for these services in 2020. In addition, a services catalogue will be made available for clients of the Logistics Proximity Teams.

## **C. Modern and quality social services and infrastructures**

In Luxembourg, social services and infrastructures principally concern the following two areas:

- The management of restaurants, canteens and cafeterias facilities;
- The administration of adequate and modern child-minding infrastructures and services for all EU institutions in Luxembourg.

**Specific objective 6: To offer catering services (Restaurants, canteens and cafeterias facilities) corresponding to the needs of the staff working in Luxembourg, taking into account the effective use of resources and integrating the requirements of EMAS and the Green Deal.**

Catering services include canteens, cafeterias, a restaurant (currently in the *Foyer européen*), banqueting, meeting refreshment services and vending machines in [the Commission buildings in Luxembourg](#).

OIL manages internally all catering services, which are overall financially viable, thanks to continuing efforts to contain costs (salaries and foodstuff) and permanent follow-up. Attention is constantly paid to keep prices for clients relatively stable. In average, around 1,600 meals are served per day.

## **2020 challenges**

Further to the COVID-19 outbreak, OIL is considering a revision of its catering services, offer and organisation in order to adapt to the new reality.

Other specific actions envisaged for 2020 include:

- Communication and promotion campaigns:
  - Information on the closure and gradual reopening of canteens and cafeterias, on new services implemented during the COVID-19 crisis;
  - Organisation of promotional activities and events in the canteens and cafeterias (such as "Chef d'un jour"; "Culinary journey");
  - Organisation of promotional and animation actions of the *Foyer européen*;
  - Organisation of Focus Groups.

- Extension of bio, vegetarian/vegan and fair-trade offer.
- Progress on tender/contract procedures:
  - New interfaced cash management software;
  - Introduction of card payments.

For further details, see “Performance Tables” below, Part 1.A, Specific objective 6.

**Specific objective 7: Appropriate child-care infrastructures and good quality, attractive and up-to-date services are offered to staff working in Luxembourg.**

In line with the Commission's social policy, OIL runs the Inter-institutional Children's Centre (*Centre Polyvalent de l'Enfance interinstitutionnel-CPE*) in Luxembourg on behalf of the Commission.

OIL manages the following facilities (currently welcoming around 1,900 children) on two sites:

- In Kirchberg, the CPE I and CPE III buildings respectively house the garderie and the study centre;
- In Bertrange-Mamer, the CPE V building hosts the garderie and the study centre.

These facilities are accessible to children of staff of the EU institutions and bodies in Luxembourg that are members of the *Comité des Activités Sociales* (CAS) and contribute to the management costs of the CPE.

Childcare facilities are co-financed through parental contributions from staff and the EU budget.

OIL aims at organizing this service in the best way possible, in particular by trying to adequately anticipate and meet demand for child-minding facilities and by offering a robust pedagogical approach.

In the context of a still high demand for children to be enrolled in both CPE sites, OIL is constantly seeking pragmatic solutions to mitigate the capacity problems. In a longer-term perspective, OIL is cooperating with the Luxembourgish competent authorities<sup>4</sup> on the future replacement of CPE I/II buildings in Kirchberg with a new building (future CPE VI – see under point A.1.4).

Further information is available on OIL's Europa web site pages: [Inter-institutional Children's Centre \(CPE\)](#).

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<sup>4</sup> Administration des Bâtiments Publics, Fonds Kirchberg and the European School.

## **2020 challenges**

In the meantime, OIL will continue to propose updates of the *Admission Rules* and *Implementing procedures* to the CPE's governance body, and expects the current pedagogical project to be reviewed and modernised by the end of 2020.

Besides, OIL is planning further recruitment of contract agents in order to reduce the ratio of long-term interim staff among the pedagogical team of educators.

As regards the support of IT tools, the synergy with OIB is continuing with the development of the new management software e-KidWeb due to be operational in 2021 (see part F on Example(s) of initiatives to improve economy and efficiency of financial and non-financial activities).

For further details, see "Performance Tables" below, Part 1.A, Specific objective 7.

## **PART 2. Modernising the administration: main outputs for the year**

Following the adoption of its Strategic Plan 2020-2024, OIL will implement the actions foreseen in the domains of human resource management, sound financial management, fraud risk management, digital transformation and information management, sound environmental management, and initiatives to improve economy and efficiency of financial and non-financial activities.

One of the main elements in order to ensure that objectives are reached within the resources allocated is the internal control and risk management function. The internal control framework<sup>5</sup> supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

OIL has established an internal control system tailored to its particular characteristics and circumstances. The effective functioning of the service's internal control system will be assessed on an ongoing basis throughout the year and be subject to a specific annual assessment covering all internal control principles.

### **A. Human resource management**

**Specific objective 8: OIL employs a competent and engaged workforce and contributes to gender equality at all levels of management to effectively deliver on the Commission's priorities and core business.**

In order to ensure the effective management of human resources and to optimise the capacity to deliver on priorities in its strategic plan, OIL has developed a local HR strategy with a medium to long-term outlook (2020-2025) ) which will be adapted where necessary with the forthcoming corporate HR strategy. Its main aims are to maintain or improve staff engagement and motivation, to continuously adapt its staffing distribution to needs, and to maintain technical competence.

The strategy takes account of OIL's particular situation at this juncture. OIL's main activities (buildings, logistics and services, childcare, catering) will remain the same for the foreseeable future, but OIL needs to prepare for the JMO2 building and will need to adapt its functioning after the move in a few years' time. OIL therefore aims to reinforce the teams involved in the JMO2 project. For 2020-2021, tasks and posts have been adjusted where needed. For the draft budget 2021, OIL has requested temporary reinforcement for the two teams most involved.

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<sup>5</sup> [Communication C\(2017\)2373 - Revision of the Internal Control Framework.](#)



OIL staff often have relatively high responsibility for their grade. This is an opportunity for interested staff and OIL will continue this motivating policy, supporting staff accordingly. For 2020-2021, OIL will involve non-management AD staff (administrators) more closely in its management activities.

OIL's strategy is informed by its staff profile (a majority of contract agents on 3a contracts and local agents). The results of the staff opinion survey for OIL are heavily influenced by a general dissatisfaction among contract agents that extends even to areas seemingly unrelated to their status. Whereas there is little OIL can do about the formal status of these staff, OIL will seek to offer career and mobility perspectives where possible. In 2020, OIL will launch a second upgrade round (upgrade to FG (Function group) III for educational coordinators) and will continue talks with OIB and DG HR on an upgrade round for selected FG I staff.

CPE has many long-term interim staff. This creates several types of problems, and OIL therefore aims to replace most long-term interim staff by contract agents. If OIL's draft budget 2021 request for contracts agents is granted, recruitment preparations will start in autumn 2020.

### **Internal communication activities**

Communication with staff remains a priority for OIL in 2020, especially given the COVID-19 outbreak, which has already had an important impact on internal communication activities.

OIL's internal communication team mainly focuses on promoting OIL's services, actions and events such as the activities of the Foyer européen, the catering service new offers, the organisation in Luxembourg of soft mobility actions such as *Vélo Mai*.

Moreover, the close cooperation between OIL's communication team and DG HR as domain leader for corporate internal communication will continue, in order to ensure that staff timely receives and properly understands corporate messages.

OIL will contribute to the implementation of corporate initiatives such as DG HR's Simpler, Smarter Together initiative, the Fit@Work strategy, the Staff Matters Newsletter and Staff Matters Portal, and the Luxweb site, and to the provision of OIL services to our customers.

The main activities in terms of internal communications in 2020 will be:

- Regular or specific communication campaigns supporting the above-mentioned corporate or local OIL initiatives;
- Develop and provide OIL's intranet (*MyOIL*) with up-to-date and useful information, in particular related to the COVID-19 developments;
- Contribute with news, videos and photos and other communication material to corporate on-site or MyIntracomm communication activities, in particular related to the COVID-19 developments;

- Participation in meeting and working groups on the subject of internal communication.

OIL will contribute in this way to the implementation of the corporate policies of the Commission in the domain of internal communication and to a swift and comprehensive corporate response to the COVID-19 crisis.

## B. Sound financial management

**Specific objective 9: The authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that cost-effective controls are in place, which give the necessary guarantees concerning the legality and regularity of underlying transactions.**

The coordination of internal control activities will be further pursued in 2020, including the ex-ante and ex post controls of financial transactions, the upkeep of a register of exceptions and non-compliance events, as well as coordination with auditors. These actions are aimed at maintaining and strengthening the internal control mechanisms currently functioning in OIL.

OIL will continue to analyse and adapt its internal rules and procedures, as necessary, following the evolutions in the legislative and normative environment.

The implementation of the new Internal Control Framework<sup>6</sup> will continue with an internal review of OIL's Internal Control Monitoring Criteria (ICMC), taking also into account the recommendations issued by the Internal Audit Service following the 2019 "limited review on the implementation of the new internal control framework in the Office for Infrastructure and Logistics in Luxembourg". OIL will strive to close all the outstanding audit recommendations within the agreed deadlines.

Another important objective is that all OIL procurement files, which will be examined by the GAMA (*Groupe d'Analyse des Marchés Administratifs*) in 2020, obtain favourable opinions.

OIL will ensure that the budget appropriations it manages are implemented according to the principles of sound financial management, in order to achieve economy, efficiency and effectiveness of operations.

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<sup>6</sup> [COMMUNICATION TO THE COMMISSION FROM COMMISSIONER OETTINGER - Revision of the Internal Control Framework \(C\(2017\) 2373 final\)](#).

OIL will strive to ensure timely payments and, conversely, to have a very low percentage of payment delays (less than 3% in number of payments), a performant budget implementation and a further optimisation of procedures and working methods.

In addition, we will introduce the “time-to-procure” indicator in 2020, in order to have a precise overview of the average duration of a procurement procedure, based on data existing in the PPMT (Public Procurement Management Tool) system.

OIL will continue to raise staff awareness with regard to internal control and risk management activities at the Commission and in OIL, through workshops, presentations in unit meetings, day-to-day interactions and on-request peer counselling.

As regards the safeguarding of Commission assets, OIL will carry on its activities on a regular or ad hoc basis, by performing inventory checks, as foreseen in the Financial Regulation. The end of the present 3-year inventory cycle is foreseen for 2020, but its completion will depend on the evolution of the COVID-19 situation and its impact on the scanning operations.

The main outputs and indicators foreseen for 2020 in order to achieve these objectives are described in the performance tables below.

### C. Fraud risk management

**Specific objective 10: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy aimed at the prevention, detection and correction of fraud.**

OIL will continue to contribute to the minimisation of the risk of fraud in its activities by the implementation of the Commission Anti-Fraud Strategy (CAFS)<sup>7</sup> and of its new Anti-Fraud Strategy (OIL AFS) 2020-2022. The Office has decided to concentrate its efforts on achieving the following strategic objectives<sup>8</sup>:

- Further fraud-proof OIL’s internal procedures and monitor their effectiveness and efficiency in the prevention, detection, and reparation of fraud;
- Raise the level of fraud awareness, including about professional ethics, by training actions and relevant internal communication to OIL staff;
- Maintain and develop an efficient collaboration in the domain of fraud prevention and detection with the European Public Prosecutor’s Office (EPPO), the European

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<sup>7</sup> Communication from the Commission ‘Commission Anti-Fraud Strategy: enhanced action to protect the EU budget’, COM(2019) 176 of 29 April 2019 – ‘the CAFS Communication’ – and the accompanying action plan, SWD(2019) 170 – ‘the CAFS Action Plan’.

<sup>8</sup> As stated in OIL’s Anti-Fraud Strategy 2020-2022.

Anti-Fraud Office (OLAF), the Investigation and Disciplinary Office of the Commission (IDOC) as well as other Commission services, including via the Fraud Prevention and Detection Network (FPD Net).

OIL's new Anti-Fraud Strategy 2020-2022 was drafted following an analysis of the previous strategy, which had been in force since 2014. The analysis showed that a majority of the actions foreseen was implemented and that there was a need to update the anti-fraud strategy following changes in the general environment, such as the new Commission antifraud strategy (CAFS), and the risk assessment (including fraud risks) conducted internally in 2018 and 2019.

Moreover, OIL will continue to monitor all sensitive functions and will carry on its actions for the safeguarding of Commission assets by performing regular inventory checks, as foreseen in the Financial Regulation.

The main outputs and indicators foreseen for 2020 in order to achieve these objectives are described in the performance tables below.

## D. Digital transformation and information management

**Specific objective 11: OIL is using innovative, trusted digital solutions for better policy shaping, information management and administrative processes to forge a truly digitally transformed, user-focused and data-driven Commission.**

It should be noted that, a result of the health crisis related to the COVID-19 outbreak, new priorities might have to be defined with regard to specific objective 11 after the present document is finalised. The COVID-19 health crisis has nevertheless demonstrated the benefit of the major steps towards working in a paperless environment which were already implemented by OIL during the past two years and which have significantly facilitated OIL's work during the COVID-19 outbreak lockdown period.

In the general context of data, information and knowledge management, OIL will focus in 2020 on three main domains.

Firstly, as regards digital transformation, OIL will implement the relevant core principles identified in the Commission Digital Strategy of 2018<sup>9</sup>, the future modernisation plan and its implementation. The main actions in this domain will be:

- further developments of the GEPI software with the foreseen activation of two new modules – waste management and intervention request modules;

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<sup>9</sup> C(2018) 7118 final.

- the implementation of LOGIPAX software for the transport service and IDEOLYS software for cash management in the catering activity;
- further cooperation with OIB in developing a common tool (eKidWeb) for the childcare facilities (CPE). This project is covered in detail in part 2.F “Example(s) of initiatives to improve economy and efficiency of financial and non-financial activities”;
- the implementation, promotion and training of Microsoft 365, starting with MS Teams, to enhance collaborative working methods between OIL colleagues.

In the development of the above-mentioned IT solutions (GEPI, LOGIPAX, IDEOLYS and eKidWeb), the guiding principles defined in the EC data governance and data policies will be followed to ensure proper data management and data quality.

Secondly, data, information and knowledge management will be implemented according to the 2016 Communication on this subject<sup>10</sup>. The main actions will be put in place via the Commission 2020-2021 work programme on data, information and knowledge management and the Data Strategy@EC action plan. Unit OIL.02 and OIL’s local data correspondent (LDC) will continue to play a key role in the implementation and follow-up of the actions in this domain.

One of OIL’s main outputs for 2020 in this domain will be its contribution to the development of the Commission-wide Data Catalogue, following the identification of the key data assets done in 2019.

Thirdly, as regards data protection, OIL will continue to implement the relevant measures of the Commission Data Protection Action Plan<sup>11</sup>, in close cooperation with the Data Protection Coordinator (DG HR). The main outputs for 2020 in this domain will be: a) further converting all remaining legacy notifications into new records while b) raising staff awareness regarding data protection issues.

Progress towards achieving these outputs will be measured via the conversion rate indicator: number of legacy notifications converted into records divided by the total number of legacy notifications. A further indicator, stemming from OIL’s Strategic Plan 2020-2024, is the percentage of staff attending awareness-raising activities on data protection compliance.

OIL will also continue to encourage sharing of registers of useful financial or contractual information across its finance and operational units in order to facilitate autonomous access to up-to-date information. It will also ensure compliance with E-Domec filing rules

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<sup>10</sup> C(2016) 6626 final.

<sup>11</sup> C(2018) 7432 final.

and ensure that information is shared with and made available to stakeholders as appropriate.

The main outputs and indicators foreseen for 2020 in order to achieve these objectives are described in the performance tables below.

## **E. Sound environmental management**

**Specific objective 12: OIL takes full account of its environmental impact in all its actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work.**

In addition to the actions deployed by OIL at corporate level, in order to increase sound environmental management in the Commission in Luxembourg, OIL will take the following actions at Office level in 2020:

- ensure the implementation of the EMAS Global Action Plan, the follow-up of audit/verification findings in their field of competence and participate to the data collection for the environmental statement;
- promote OIL staff awareness on sound environmental management topics such as optimal energy, water, office paper use, waste reduction and management, reduction of pollution to air through sustainable mobility and commuting, by using all communication means at its disposal, such as MyOIL news, messages by management, plasma screens in common spaces and dedicated functional mailboxes (EMAS, Mobility etc.);
- continue to fully use all the functionalities of e-procurement tools such as Public Procurement Management Tool (PPMT) during the preparation of new calls for tenders, in order to have a 100% paperless management of the planning and preparation of these procedures;
- include green procurement and circular economy provisions, where applicable, in procurement contracts signed by OIL, using, when needed, the technical tailor-made support provided by the Inter-institutional GPP Helpdesk.

## **F. Examples of initiatives to improve the economy and efficiency of financial and non-financial activities**

OIL is continuously working to improve its functioning and strives to make the best possible use of its resources. In this context, several initiatives are under way in the domains of logistics and of digital transformation.

One of the main initiatives is the joint development with OIB of the future common IT tool eKidWeb for the management of childcare facilities (CPE).

The first step is to integrate OIL's Loustic application into the new back-office application developed by OIB. The second step is to integrate OIL's e-KidReg application into the new front-office application developed by OIB.

The actions foreseen for 2020 are the development by OIB of all OIL must-have functionalities of the e-KidWeb application and the delivery of a test/training environment of 'KiddyWeb Back and Front office' to OIL in order to perform testing.

The new OIL/OIB software is expected to help the childcare activities in their day-to-day operations and provide the parents/clients of all European Union institutions in Luxembourg and Brussels with a modern application.

Another example of synergies and efficiencies gains is the Logipax IT project. Logipax is a fleet and dispatching management tool purchased jointly by OIB and OIL in 2019. It is foreseen to be used for the management of Commission's vehicles fleet in Brussels and Luxembourg, and for dispatching of transportation services. The implementation of the application is in test phase in OIB and OIL and is expected to be completed by the end of the year.

Logipax allows for a much quicker, more flexible and reliable management of transportation missions, vehicles and drivers, and also quicker reporting and statistics (e.g. EMAS) in a homogenous way at both sites. Moreover, Logipax will also enable a common hosting of data for OIL and OIB. The choice of using the same application for both sites reinforces the OIL-OIB synergies and is expected to generate an important economy in terms of financial resources.

## ANNEX: Performance tables

### PART 1. Delivering on the Commission's priorities: main outputs for the year

#### General objective 7: A modern, high performing and sustainable European Commission

#### A. Appropriate and satisfactory building and office space management

<b>Specific objective 1: The Commission's buildings and infrastructures in Luxembourg are in line with the Commission policy in the building sector and with guidelines referring to the modernisation of the Commission and facing security threats, while taking care of the financial interests of the Commission.</b>	<i>Related to spending programme(s)</i> N/A
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##### Main outputs in 2020:

Output	Indicator	Target
Transformation of the Fischer building into an inter-institutional training centre	Completion	Third quarter 2020
Construction of JMO 2 building	Progress on the planning of the construction phase	Building structure works in progress
Construction project of a new CPE VI building	Financial file to be submitted	Pre-information of the Budgetary Authority and project preparation ongoing
Data Centre space	Windhof: Contract amendment signed for prolongation	Informal agreement with the owner of the data centre
GEPI – Module Gestion des déchets	Module is operational	End of 2020

<b>Specific objective 2: Good quality office space and related services are provided in Commission buildings in Luxembourg.</b>	<i>Related to spending programme(s)</i> N/A
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##### Main outputs in 2020:

Output	Indicator	Target
EUFO: executions of renovation works	EUFO roof works – phase 1	Start of works end 2020
HELIOS: executions of transformation works	Transformation of HELIOS A0 floor	Start of works 3 <sup>rd</sup> quarter 2020.



## B. Provision of performant, secure and sustainable logistics services

<b>Specific objective 3: Office space respects the Health and Safety Rules applicable to the Commission sites in Luxembourg and OIL's service-oriented culture is enhanced.</b>		<i>Related to spending programme(s)</i> N/A
<b>Main outputs in 2020:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
		<i>The targets indicated below are likely to be revised depending on the impact of the COVID-19 outbreak</i>
EC staff trained as first aider	Percentage of EC staff trained as first aider	≥ 5%
EC staff trained as fire warden	Percentage of EC staff trained as fire warden	8%
Evacuation exercises	Average number of evacuation exercises per building per year	1 exercise in each administrative building. 2 exercises for each CPE building
Workplace risk analysis	Posts analysed as a fraction of total posts.	1/3 of all posts analysed

<b>Specific objective 4: Reduction of the Commission's carbon and ecological footprint in Luxembourg consistent with the objectives of the EU green deal, notably a climate-neutral Commission by 2030.</b>		<i>Related to spending programme(s)</i> N/A
<b>Main outputs in 2020:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target<sup>12</sup></b>
Implementation of the future Action plan for the greening of the Commission – i.e. the actions to be completed in 2020 where OIL is involved.	Percentage of actions implemented	100%
EMAS registered buildings	Number of EMAS-registered buildings	Helios (ex-Drosbach) Wing E2 to be added
Environmental performance in the Commission	Energy saving measures during the holidays	To be implemented
Sorted waste	Percentage of sorted waste	Higher than 57% (2018 baseline)
Transport services average real CO2 emissions	CO2 emissions of car fleet. (gram / km (actual and not manufacturer's))	Lower than 251 (2018 baseline)
Public transport subsidy for cross-	Implementation of new scheme	Completed

<sup>12</sup> Some values might be reviewed and adjusted, if needed, following the adoption of the Green Deal action plan.

border staff		
Organisation and/or participation in soft mobility campaigns	Number of campaigns	1
<b>Environmental performance in the Commission buildings in Luxembourg</b>		
<b>Explanation:</b> This indicator is in line with the similar corporate impact indicator, focusing here on Luxembourg buildings. It looks at percentage reductions compared to 2014 levels.		
<b>Source of data:</b> Annual "Environmental Statement"		
<b>Baseline (2018)</b>	Energy consumption of buildings (MWh / person): 11,09 Water use (m3 / person): 14,21 Office paper consumption (sheets / person / day): 16 CO <sub>2</sub> emissions from buildings (tonnes / person): 0,99 Waste generation (tonnes / person): 0,135	Achieve greater reduction Achieve greater reduction Achieve greater reduction Achieve greater reduction Achieve greater reduction

## C. Modern and quality social services and infrastructures

<b>Specific objective 6: To offer catering services (Restaurants, canteens, and cafeterias facilities) corresponding to the needs of the staff working in Luxembourg, taking into account the effective use of resources and integrating the requirements of EMAS and the Green deal</b>		<i>Related to spending programme(s)</i> N/A
<b>Main outputs in 2020:</b>		
<b>Output</b>	<b>Indicator</b>	<b>Target</b>
		<i>The targets indicated below are likely to be revised depending on the impact of the COVID-19 outbreak</i>
Catering services in canteens and cafeterias	Daily average of meals sold in canteens and cafeterias	1,500
New software for cash management.	Software is operational and staff is trained	Implementation
Promotional actions and events in canteens and cafeterias	Number of actions	10
Meetings/seminars held at the <i>Foyer européen</i>	Number of meetings	120

<b>Specific objective 7: Appropriate child-care infrastructures and good quality, attractive and up-to-date services are offered to staff working in Luxembourg.</b>	<i>Related to spending programme(s)</i> N/A
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**Main outputs in 2020:**

<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Sustainable solution for the capacity issue.	Concrete actions to increase or maintain capacity	Reduce waiting list for priorities 1 and 2
Financial situation stable	Concrete actions to balance the budget in 2020, due to the impact of the COVID-19 and related reduction of parental contributions during the closure of the CPE buildings	Balanced budget
IT management application: Synergies study between OIL and OIB	All 'MUST' functionalities of OIL have been developed for the new common IT application: eKidWeb.	Implementation in 2021

## PART 2. Modernising the administration: main outputs for the year

### A. Human resource management

**Objective 8:** OIL employs a competent and engaged workforce and contributes to gender equality at all levels of management to effectively deliver on the Commission's priorities and core business

#### Main outputs in 2020:

Output	Indicator	Target
Replace CPE interim staff by contract agents <sup>13</sup>	Progress made with selection and recruitment	Selection interviews started
Work environment enabling staff to perform optimally	Percentage of positive answers to the Staff survey question "I achieve a good balance between my work life and my private life"	73%
Gender balance in middle management	Ratio: number of women middle managers / total number of middle managers	43%
Engaged staff	OIL staff engagement index	63%

### B. Sound financial management

**Objective 9:** The authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management and that cost-effective controls are in place which give the necessary guarantees concerning the legality and regularity of underlying transactions

#### Main outputs in 2020:

Output	Indicator	Target
Carry out the regular program of annual ex-post controls.	Number of reports	2 per year
Reliability of the accounts.	Accounting Observation Letter from ECA.	0
Closing of outstanding audit recommendations.	Number of recommendations still open after deadlines agreed with the auditing entity.	0
Strengthen procurement through participation in GAMA <sup>14</sup> .	Number of negative opinions from GAMA.	0
Effective controls: Legal and regular transactions	Detected error rate	≤ 0,5% of relevant expenditure
	Estimated risk at closure	≤ 0,5% of relevant expenditure

<sup>13</sup> If the Contract Agents budget request for 2021 is approved.

<sup>14</sup> GAMA = "Groupe d'analyse des marchés administratifs".

Efficient controls	Budget execution rate	≥ 93% of payment appropriations
Efficient controls	Time-to-pay	97% of number of payments
Efficient controls	Time-to-procure	9 months
Economical controls	Overall estimated cost of controls	2,5% of funds managed
Awareness-raising sessions regarding internal control and risk management in OIL.	Number of sessions organised	2

## C. Fraud risk management

**Objective 10:** The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS) aimed at the prevention, detection and correction<sup>15</sup> of fraud

### Main outputs in 2020:

Output	Indicator	Target
Finalise OIL's Anti-Fraud Strategy (AFS) 2020 – 2022	OIL AFS approved by management	June 2020
Organise training sessions for newcomers on specific ethics issues relevant for OIL	Number of training sessions	2/year
Raise fraud awareness of OIL staff through specific information about anti-fraud activities and documents published on OIL's intranet (ad-hoc news, OLAF and IDOC annual reports, other anti-fraud documents)	Number of fraud-awareness news items published	3/year
Participate in FPD Net subgroups – in particular in the subgroup on Internal Fraud, where OIL is enlisted	Number of meetings attended	2/year
Reporting on the follow-up of the financial recommendations issued by OLAF	Percentage of OLAF financial recommendations followed-up	100%

<sup>15</sup> Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

## D. Digital transformation and information management

**Objective 11:** OIL is using innovative, trusted digital solutions for better policy-shaping, information management and administrative processes to forge a truly digitally transformed, user-focused and data-driven Commission

### Main outputs in 2020:

Output	Indicator	Target
GEPI software: activation of the waste management module	Module activated	Q4 2020
GEPI software: activation of the intervention request module	Module activated	Q4 2020
Implementation of LOGIPAX software for the transport service	Software implemented	End 2020
Conversion of OIL “legacy” notifications into records	Conversion rate (%)	100%
Implementation in OIL of MS Teams as a first component of Microsoft 365	Software implemented	Q4 2020

## E. Sound environmental management

**Objective 12:** OIL takes full account of its environmental impact in all its actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work.

### Main outputs in 2020:

Output	Indicator	Target
Raise awareness of OIL staff as regards sound environmental management via all communication means available, such as My OIL website, plasma screens.	Number of awareness campaigns	≥1
Organise specific EMAS training sessions dedicated to educators at the childcare facilities (CPE)	Number of training sessions	1
A formal EMAS management review (OIL EMAS committee) meeting is organised at least once a year	Number of meetings	≥1