



# Strategic Plan 2020-2024

**Office for Infrastructure and Logistics  
Luxembourg**

# Contents

- INTRODUCTION..... 3
- PART 1. Delivering on the Commission’s priorities ..... 4
  - A. Mission statement..... 4
  - B. Operating context ..... 5
  - C. Strategy..... 7
  - D. Key performance indicators..... 19
- PART 2. Modernising the administration ..... 20
  - A. Human resource management ..... 20
  - B. Sound financial management ..... 22
  - C. Fraud risk management..... 23
  - D. Digital transformation and information management ..... 24
  - E. Sound environmental management..... 26
- Annex: Performance tables ..... 27

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 drawing up of a multiannual strategic plan, whether it is for a private company or for a public administration, is a challenging exercise. Our world is constantly changing and at the beginning of 2020, there are still uncertainties about the future budget of the European Union, the impact of Brexit, the constant digital transformations, the consequences of climate change and the impact of the current coronavirus crisis, which will profoundly affect our societies and ways of working.

Looking ahead to the next five years is, however, inevitable and indispensable to any structure in order to set out clear directions, with the perspective of sound management of the resources available and of federating its members towards common objectives. The two recent Communications “The European Green Deal”<sup>1</sup> and “Europe's moment: Repair and Prepare for the Next Generation”<sup>2</sup> already provide all Commission services with some key elements in this respect. OIL's new Strategic Plan can also draw on the experience of the previous plan, which enabled the Office to strengthen its organisation and to develop its set of outputs related to its core business.

The ambition of this document is to highlight OIL's contribution to the Commission's corporate objective for the 2020-2024 period, which aims at ‘a modern, high-performing and sustainable European Commission’. In addition, Commission's services having been asked to lead by example in a number of policy-related areas, OIL will also contribute to the Green Deal to lead the Commission towards climate neutrality by 2030.

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 its strategic and annual management plans 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 will contribute to the creation of an attractive and modern working environment for Commission staff in Luxembourg. In addition, OIL will carefully take into consideration the lessons learned following the COVID-19 pandemic, which has affected a number of its core activities, with the aim to improve its preparedness for the management of similar crisis the Commission may face in the future.

The document follows a harmonised approach for all Commission services. The first part lists OIL's core business activities and details the specific objectives the Office has defined with the view of contributing to the Commission's general objectives. The second part describes the actions that will be put in place to modernise its own way of working and to make the most efficient use of resources.

Thomas KIRCHNER

Acting Head of Service

---

<sup>1</sup> [COM\(2019\) 640 final](#)

<sup>2</sup> [COM\(2020\) 456 final](#)

# PART 1. Delivering on the Commission's priorities

## A. Mission statement

The Office for Infrastructure and Logistics in Luxembourg (hereafter OIL) was established in 2003<sup>3</sup> and carries out all activities associated with the housing of staff the management of the social infrastructure provided for staff and the logistics of the Commission. OIL's 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 institutions in Luxembourg.

As a horizontal support service within the Commission, OIL is responsible for managing:

1. The **housing of staff**, which includes:
  - the acquisition, leasing and maintenance of the moveable and immovable property of the Commission together with the associated inventories and questions relating to VAT;
  - the organisation of removals and space management;
  - the implementation of policies on infrastructure and logistics of the Commission as determined by the College of the Commissioners, and under the supervision of a Management Committee (see 'Organisation mode' below).
2. **Logistics and related services** such as transport services for staff and goods for internal purposes, incoming and outgoing mail, office supplies and conference facilities.
3. The implementation of the necessary measures to ensure compliance with **health and safety requirements** within the Commission's buildings and complying with environmental legislation and the environmental management audit scheme (EMAS).
4. The **provision and management of social infrastructure** for the staff of the European Union institutions in Luxembourg, covering:
  - the restaurants and cafeterias;
  - the inter-institutional children's centres (in Kirchberg and Bertrange/Mamer);
  - the inter-institutional venue *Foyer européen*.

---

<sup>3</sup> [2003/524/EC](#): Commission Decision of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg

## B. Operating context

### Organisation mode

OIL is an administrative office with around 430 staff members. It is structured in seven units, which all contribute to fulfil the above-mentioned set of actions. OIL's Head of Service receives from the Commission the powers of Authorising Officer by Delegation. The Office works together with the Directorate General for Human Resources and Security (DG. HR) and regularly reports on its activities to the Commissioner and to its Management Committee, chaired by DG.HR's Director-General. The Management Committee's main role is, under the authority of the College of the Commission, to supervise the activities of the OIL, define its terms of reference and ensure that they are properly implemented.

Ad-hoc steering committees are in place to manage large and important projects<sup>4</sup>. Given the Commission-wide and inter-institutional reach of OIL's services, a number of joint consultative committees are in place, where the interests of all stakeholders (European institutions, Commission's services, staff etc.) are represented.<sup>5</sup>

OIL manages exclusively administrative expenditure in the direct management mode. The appropriations for which OIL is responsible are OIL's own appropriations, centralised appropriations and appropriations received from the Publications Office (OP), the Office for Administration and Payment of Individual Entitlements (PMO), the European Personnel Selection Office (EPSO), DG Informatics (DIGIT) and DG Communication (COMM). These appropriations are implemented under full responsibility or sub- and co-delegated. The recipients are suppliers of goods and services, which are provided to the Commission based on contracts (lease contracts, building-maintenance contracts, security contracts, direct and framework contracts for services, furniture or office supplies) or order forms for specific goods and low-value items.

### Real estate portfolio

OIL currently manages 16 buildings<sup>6</sup> in Luxembourg, of which nine office buildings, two Commission's data centres, three childcare facilities buildings, the inter-institutional professional and cultural centre *Foyer européen* and the Commission representation building (*Maison de l'Europe*).

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

---

<sup>4</sup> E.g. A steering committee oversees progress on the main long-term construction project of OIL – Jean Monnet 2.

<sup>5</sup> Joint Committees:

- CAS : Comité des Activités Sociales
- CCPE : Comité du CPE
- CSHT : Committee for Health and Safety at Work, Commission + Publications Office
- CPGR : Comité paritaire de gestion des restaurants et cafétérias

<sup>6</sup> See [OIL website](#) for details

By 2023-2024, the future Jean Monnet 2 building in Kirchberg will allow the Commission to gather in a single building the majority of its services and staff now based in six different buildings (Bech, T2, Ariane, Laccolith, Hitec and Helios/ex-Drosbach). Lessons learned from the COVID-19 crisis and the consequential change in the HR telework arrangements will allow rethinking and optimising the occupation of the future Jean Monnet 2 building.

### **Specific local background**

As a horizontal and support office, OIL does not have a direct impact on EU society. OIL's various activities are nevertheless essential to the good functioning of Commission services in Luxembourg, but also of other EU institutions (through inter-institutional activities such as the CPE and *Foyer européen*).

OIL aims at a high level of satisfaction in all its areas of activity, within the limits of the budget and staff allocated. External factors, such as actions of Luxembourgish state and regulatory authorities as well as approvals of the Budgetary Authority, the specificities of the local real-estate market, the structure of the economy and the characteristics of the business environment specific to Luxembourg may impact the main deliverables and overall progress of some projects, among which the main real estate projects.

Short and long-term consequences of the COVID-19 pandemic will also shape the new context in which OIL will have to operate. Where necessary, OIL's activities and challenges may have to be revised accordingly over the next five years.

## C. Strategy

### Contribution to Commission's work to modernise the administration

Given its coordination and support nature in the logistics and infrastructure domains, OIL's strategy for the period 2020-2024 is above all focused on the general objective 7, assigned by the von der Leyen Commission: 'A modern, high performing and sustainable European Commission'. For this purpose, OIL will provide over the next five years a professional and reliable contribution to the mission assigned to Commissioner Hahn<sup>7</sup>.


Services delivered by OIL facilitate the functioning of the Commission in Luxembourg, by offering the best working conditions and social infrastructures possible while, at the same time, respecting the existing financial and regulatory constraints. The three main pillars of OIL's activities: i) building and office space infrastructures ; ii) logistics-related services and iii) social infrastructure and services, contribute to the general satisfaction level of the Commission's staff and other EU Institutions located in Luxembourg. Via all three pillars, OIL will contribute to shaping the future green, flexible and healthy working environment fully integrating the operational feedback from and consequences related to the COVID-19 pandemic.

Furthermore, OIL will continue to contribute to the attractiveness of the site of Luxembourg for Commission staff and will maintain the most fruitful cooperation with the authorities and institutions of the host country.

The four impact indicators corresponding to OIL's contribution to general objective 7 are available in the Annex.



### OIL's specific objectives

In this context and in order to match the core activities enshrined in Article 3 of its creation decision<sup>8</sup>, OIL's 2020-2024 strategy will concentrate on the following three components:

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

<sup>7</sup> [President von der Leyen's mission letter to Johannes Hahn](#)

<sup>8</sup> [2003/524/EC](#)

<p>B. Provision of performant, safe, secure and sustainable logistics-related services</p>	
	<p>C. Modern and high quality social infrastructure and services</p>

The next five-year period will be marked by the preparation and the actual move into the Jean Monnet 2 (JMO2) building. This project will constitute a key moment in OIL's history, with the move of around 3,700 persons from six different buildings occupied currently to the JMO2 by the end of 2024. This centralisation process will also have a big impact on OIL's structure and organisation.

This section presents the specific objectives, which have been defined by OIL for the period 2020-2024. The associated results indicators that aim at measuring their progress over the reference period, are presented in the 'Performance tables' annexed document.

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

**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.**

The College of the Commissioners determines the general policy on infrastructure and logistics of the Commission. DG HR defines the strategy for the accommodation of Commission services in close collaboration with the cabinet of Commissioner Hahn and in consultation with OIL and the Office for Infrastructure and Logistics in Brussels (OIB). The implementation of this strategy in Luxembourg is among the main tasks of OIL.



The Commission's Communication *Policy for the accommodation of Commission services in Brussels and Luxembourg*<sup>9</sup> lays out in detail the main features of the real estate strategy, among which:

- definition of a long term strategic plan for space requirements, underpinning the major options and requirements of the Commission in terms of future location and real estate developments;
- pursuing the rationalisation efforts of the current property portfolio, notably by concentrating the Commission in a smaller number of larger buildings, thus enabling more efficient use of space in modern, fit-for-purpose buildings;
- confirmation of the Kirchberg area as the main pole of the Commission in Luxembourg;
- continued cooperation with the authorities and institutions of the host country.

The combination of the above elements should enable sufficient investment in implementing a series of policy principles – notably to achieve environmentally sustainable, high quality buildings and improvement of the housing conditions for staff.

### **Specific 2020-2024 challenges:**

During the next five-year period, OIL will monitor a number of projects for the Commission, the most important one being the future Jean Monnet 2 (JM02) building.

### **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.

The Mercier/Eurooffice building will be demolished in the medium term. Following an agreement with the Luxembourg State, the Publications Office will remain in the railway station area of Luxembourg:

- The current lease of the Mercier/Eurooffice building has been extended until 2022;
- A new building owned by the Luxembourg Post and located in the railway station area will be rented from end 2022.

### **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.

---

<sup>9</sup> [COM 2007-501](#)

The JMO2 building will be located in the Kirchberg district of Luxembourg City, on a plot donated by the Luxembourgish Authorities. The latter ensures the role of "maître d'ouvrage" (project manager) and pre-finances the project.

The JMO2 will accommodate Commission staff located now in six existing buildings: Ariane, Laccolith, Hitec and Helios in the Gasperich district; Bech and T2 in the Kirchberg district.

Although the European Parliament and the Council first approved the building project in 2013, the project had to be revised end of 2017 following the Commission's request for additional security measures, requiring the construction of a Welcome Centre.

In the current provisional space planning of the JMO2, there are 3,400 workstations foreseen. However, if the JMO2 is entirely accommodated with dynamic collaborative spaces, the technical capacity of the building is of 3,700 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 for creating a flexible and agile working environment and the needs of DGs in terms of workstations.

The JMO2 will be delivered in two phases, as described in the table below:

- phase 1 moving operation to be completed within deadlines and budget;
- phase 2 to be in progress according to schedule and budget.

<b>Phase</b>	<b>Surface</b> (m <sup>2</sup> for office spaces only)	<b>Expected delivery date</b>
<p>Phase 1 (main building)</p> <ul style="list-style-type: none"> <li>- Seven floors, with the first six floors being office floors with kitchenettes and cosy corners on each of them. The seventh floor is dedicated to technical installations.</li> <li>- Ground floor: canteen, cafeteria, restaurant à la carte, reception venue, conference centre, libraries, press shop, bank, cash distributors, dry cleaning collection point.</li> <li>- Four floors in the basement: conference centre, crisis centre, goods delivery platform, fitness centre, storage area, car park, technical space.</li> </ul>	76,653 m <sup>2</sup>	February 2023
<p>Phase 2 (tower and Welcome Centre):</p> <ul style="list-style-type: none"> <li>- 23 floors, with 22 floors being office floors with kitchenettes and cosy corners on each of them. The 23rd floor is dedicated to technical installations.</li> <li>- Ground floor and intermediate level: staff welcome desk, medical centre.</li> </ul>	33,100 m <sup>2</sup>	February 2024

<ul style="list-style-type: none"> <li>- Four floors in the basement: storage, parking space for cars and bikes, technical space.</li> <li>- Welcome Centre: security checks of visitors, contractors and service providers, estimated at around 1,000 people/hour at peak times.</li> </ul>		
--	--	--

Note: *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 into account this decision and will probably have to be updated following this exceptional situation.*

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

Currently, the *Centre Polyvalent de l’Enfance interinstitutionnel* (CPE) in Kirchberg occupies three buildings:

- The CPE I and CPE III buildings respectively house the Garderie and the Study Centre, managed by OIL;
- The CPE II building houses the crèche, managed by the European Parliament.

The Luxembourgish Authorities are the owner of the three buildings, which were built in the 1980s.

OIL cooperates with the Luxembourgish Authorities for the construction of the new CPE VI building. This building will replace the CPE I and (possibly also) CPE II buildings, which contain asbestos although being asbestos safe (i.e. asbestos is sealed off).

OIL intends to submit the CPE VI file to the Budget authority for pre-information in 2020. Once the financial agreement is reached, construction works could start end of 2021 or early 2022. At the end of the reference period in 2024, the project should be ongoing.

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

Taking advantage of the state-of-the-art practices, building on the analysis started in 2016 as part of the Synergies and Efficiencies review<sup>10</sup>, on 16 October 2019, a Communication to the Commission on the Workplace of the Future in the European Commission<sup>11</sup> was adopted.

This Communication highlights 10 key principles and proposes 9 recommendations for the workplace of the future that can help modernise the Commission’s working environment.

<sup>10</sup> Synergies and Efficiencies in the Commission – New Ways of Working - SEC(2016)170 final.

<sup>11</sup> The Workplace of the Future in the European Commission – C(2019) 7450 final and [SWD\(2019\) 675 final](#).

The Communication establishes that the working environment needs to combine “behaviours”, “bytes” and “bricks” in optimal and dynamic ways that meet the Commission’s operational needs and make it an attractive workplace for staff.

In cooperation with the Office for Infrastructure and Logistics in Brussels (OIB), DG HR, DG DIGIT and SCIC, 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 contribute to increase the Commission’s attractiveness as an employer.

OIL will be involved in the implementation of the principles and recommendations of this Communication. In particular, OIL will provide regular contributions concerning the revision of 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.

In addition, OIL has started, since 2018, to implement the conclusions of the synergies and efficiencies review, regarding the centralisation of logistics services and meeting rooms management in Luxembourg.

Further to the evaluation of the related projects undertaken so far, OIL will take actions in this respect, in cooperation with the central services, in order to “integrate their results into strategic reflections on the development of their building strategies and Human Resources policies”.<sup>12</sup>

The impact of post COVID-19 pandemic and the acceleration of the digital transformation will be specifically examined through:

- Possible reduced needs for office space through the increased use of dynamic work arrangements;
- A new approach to conference and meetings needs.

With an expected large group of people teleworking, there is also a need for a more dynamic use of office space to create places for meetings, project work and social interaction.

OIL will therefore actively participate in rethinking Commission’s buildings and offices and in developing a new strategic approach in 2020. The aim at Commission level is to create an attractive and modern working environment that reflects both individual and collective needs.

---

<sup>12</sup> See: European Court of Auditors’ audit “[Is EU spending on office accommodation managed efficiently?](#)” (Recommendation 2).

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

OIL is responsible for:

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

In this respect and until the full achievement of the move to the JMO2, OIL will strive to provide high quality maintenance and facility management in the currently occupied buildings to ensure a suitable and satisfactory office space environment to all staff. This activity will take into account lessons drawn from the COVID-19 crisis regarding its impact on maintenance and cleaning services and related organisational and budgetary implications.

### **Specific 2020-2024 challenges:**

OIL will seek and support the implementation of the shift to new ways of working, in line with the applicable corporate policy, among which the Communication on the Workplace of the Future.

OIL has started to implement new ways of working projects like the dynamic office area at the request of DG DIGIT for its services in the Helios building. Additional collaborative space is planned for DG DIGIT in 2020-21 in the same building.

In the longer term, staff of OIL, DG DIGIT and the Paymaster's Office (PMO) will move to collaborative spaces in the JMO2. This will represent around 30% of the total staff.

The space planning of the office surfaces is developed in cooperation with the DGs concerned, whether in current buildings or in the JMO2.

OIL will also continue to regularly inform staff representatives, notably within the Luxembourg Committee on "Health and Safety and embellishment of workplaces" (CSHT<sup>13</sup>).

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

In Luxembourg, logistics services encompass the following main activities:

- Health and safety at work;
- Environmental and mobility-related services;
- Other logistics services provided by the logistics proximity teams, mail service, office supplies and inventory management.

---

<sup>13</sup> Comité de sécurité et d'hygiène et d'embellissement des lieux de travail (CSHT) de Luxembourg

**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 Luxembourgish legislation and Commission's regulations in this domain.

This notably includes:

- 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, staff and their representatives on occupational 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.](#)

**2020-2024 challenge**

The key challenge will be to maintain the same quality level for these services before, during and after the move to the JMO2 building (see the related performance tables for further details).

From a Commission perspective, OIL.O2.SST will be working in close collaboration with HR.D2 and OIB.SIPP on a harmonised approach to the management of occupational health and safety requirements that are not currently covered by national/local legislation.

Annual action plans also take into account the conclusions of the occupational health and safety audits (see the Audit programme 2020-2022 of DG HR.D2).

**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. 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.

Since its creation, OIL has been very much involved in reducing the Commission's carbon footprint, as demonstrated by recurrent and concrete measures to reduce energy consumptions or the more recent purchase of new hybrid and electric cars.

In the context of the Commission's Green Deal, OIL will strengthen as much as possible its leading role as promoter of environmental policy-related actions in Luxembourg.

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

Most of current office buildings are EMAS-registered, except Helios, wing E-2 (to be registered in 2020), Fischer (to be registered in 2021) and Mercier that is to be abandoned after 2022. Regarding the JMO2 building, the aim is to obtain the "Excellent" rating from the BREEAM certification (Building Research Establishment Environmental Assessment Method), which is a certification scheme for the sustainability performance of buildings.

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

### **2020-2024 challenges**

The main challenges for the next five-year period are as follows:

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

- Obtention of the EMAS-registration for all buildings to be kept by the Commission in Luxembourg in the mid-term;
- Obtention of the BREEAM "Excellent" rating for the JMO2 (building) - see above;
- Reduction of energy, water, paper and waste consumption.

#### **Promoting soft mobility**

- Regular awareness and communication campaigns;
- Progressive reduction of car parks.

## Promoting circular economy

- Promotion and implementation of circular economy-related key elements: in particular, OIL will implement the Commission guidelines aiming at integrating environmental criteria into its public procurement procedures;
- Concrete Green Deal related actions to be implemented by OIL's catering service such as:
  - Deployment of ECOBOX<sup>14</sup> action in all canteens;
  - Glass water bottles provided for meetings and all catering sites;
  - Replacement of paper cups with porcelain cups;
  - Withdrawing remaining plastic items (shakers);
  - Glass bottles in vending machines (feasibility to be evaluated).

**Specific objective 5: The best working conditions are created through the good quality of logistics services while ensuring their sound financial management.**

OIL provides a variety of other logistical services to Commission services and to other European 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 and equipment for Commission staff;
- The moving of furniture, boxes and belongings when staff change assignment.

In follow-up to the Communication 2016 "Synergies and Efficiencies in the Commission – New Ways of Working"<sup>15</sup>, office logistics functions and resources from DGs were centralised to the Offices for Infrastructure and Logistics in 2018-2019.

### **2020-2024 challenge**

The key challenge will be to maintain the same quality level for these services before, during and after the move to the JMO2 building (see the related performance tables for further details).

---

<sup>14</sup> A system to take away food and leftovers, which was, implemented early 2020.

<sup>15</sup> [SEC\(2016\) 170 final](#)



## C. Provision of modern and high quality social services and infrastructures

In Luxembourg, social services and infrastructures principally concern:

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

**Specific objective 6: To offer catering services (restaurants, self 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](#) (Ariane, Bech, Euroforum, Helios, Laccolith, Publications Office and T2).

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 customers relatively stable. On average, around 1,600 meals are served per day.

### **2020-2024 challenges**

Over the 2020-2024 period, the biggest challenge for OIL will be to prepare, implement and successfully achieve the restructuring from currently seven canteens/cafeterias to three future sites (JMO2, Euroforum and future Publications Office building).

Reducing the number of catering sites will induce an important economy of scale. Major human resources-related decisions will involve:

- mobility of internal staff and non-automatic replacement of persons retiring;
- adaptation of external support staff.

The preparation and the practical setting up of catering facilities in the JMO2 building will be a key challenge, which will concern the installation of:

- a cafeteria for up to 120 customers;
- a canteen for up to 2 shifts of maximum 1,200 customers;
- an “à la carte” restaurant for up to 90 diners per service (lunch and dinner services are envisaged).

Another key challenge will be the revision of the current catering services, offer and organisation in order to adapt to the “new reality” consequential to the COVID-19 outbreak.

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

OIL runs the Inter-institutional Children's Centre (*Centre Polyvalent de l'Enfance interinstitutionnel-CPE*) on behalf of the Commission.

The mission of the CPE is fully in line with the Commission's social policy as it contributes to work/life balance through the provision of childcare facilities to staff. Consequently, OIL strives to organize this service in the best way possible, in particular by trying to adequately anticipate and meet demand for child-minding facilities.

The facilities currently welcome around 1 900 children at two different sites:

- In the Kirchberg site, the CPE I and CPE III buildings respectively house the garderie and the study centre, managed by OIL. On the same site, the CPE II building houses the crèche, managed by the European Parliament.
- In Bertrange-Mamer, the CPE V building, operational since September 2012, hosts the garderie and the study centre, managed by OIL, as well as a crèche, managed by the European Parliament.

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.

In the context of a still high demand for children to be enrolled in both CPE sites, OIL is implementing pragmatic solutions to mitigate the capacity problems in the short term. In a longer-term perspective, OIL is cooperating with the Luxembourgish competent authorities<sup>16</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 \(CPE\)](#).

**2020-2024 challenges**

- Preparatory work related to the construction of the future CPE VI building (see 1.A);
- Implementation of "eKidWeb", a new IT application jointly developed with OIB in order to replace the existing "eKidReg" and "Loustic" IT applications.  
The application is expected to be used starting with 2021.

---

<sup>16</sup> Administration des Bâtiments Publics, Fonds Kirchberg and the European School

- Review of the current management mode of the CPEs in view of identifying possibilities for introducing more flexibility to cope with crisis situations such as currently experienced with COVID-19.

#### **D. Key performance indicators**

OIL has selected the following key performance indicators from the result indicators (corresponding to its specific objectives) available in the annexed “Performance tables”:

- Delivery of the major real-estate projects within deadline and budget – JMO2 phase 1 moving operation to be completed<sup>17</sup> within deadlines and budget”);
- Overall staff satisfaction with office general quality provided by OIL.

---

<sup>17</sup> The completion of this objective also affects the JMO2 phase 2 work progress.

## PART 2. Modernising the administration

OIL will participate actively in the modernisation of the Commission, with a special emphasis on its core business as described in part 1, but also in areas such as human resource management, sound financial management, fraud management, digital transformation and information management, as well as sound environmental management.

As a modern public administration, the Commission implements an internal control framework inspired by the highest international standards. The Commission's system covers all the principles of internal control identified in the Committee of Sponsoring Organizations of the Treadway Commission 2013 Internal Control framework, including financial control, risk management, human resource management, communication and the safeguarding and protection of information. OIL has established an internal control system tailored to its particular characteristics and circumstances and regularly assesses its implementation and overall functioning. This assessment is based on indicators, the most strategic of which are listed in the annex.

### 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 this 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 will therefore aim to reinforce the teams involved in the JMO2 project as needed.

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.

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, i.e. by proposing exchanges with 3b contract agents in DGs. More in general, OIL aims to further improve the relationship between staff and management, organising events focused on strengthening team relations and more actively managing staff performance, thereby focusing on things that managers can actually influence.

The inter-institutional Children's Centre (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.

As before, technical competence will be maintained by targeted recruitment as well as by supporting staff learning through the organisation of courses specifically geared toward OIL's business.

## **Internal communication activities**

Communication with staff will remain a priority for OIL during the period 2020-2024.

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*.

In addition, 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 understand corporate messages.

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

The main activities in terms of internal communications will be:

- Regular or specific communication campaigns supporting the above-mentioned corporate or OIL initiatives, as well as future initiatives;
- Develop and provide the MyOIL website with up-to-date and useful information;
- Contribute with news, videos and photos to corporate sites or portals on MyIntracomm;
- Participation in meeting and working groups on the subject of internal communication.

OIL will in this way contribute to the implementation of the corporate policies of the Commission in the domain of internal communication.

## 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.**

As part of the Commission, OIL strives to achieve the highest standards of financial management and has put in place rigorous controls and a clear chain of accountability. Over the next five years, OIL will contribute to this specific objective by the following actions.

OIL will continue to pay attention to the adjustment of its resources and working methods to the challenges outlined in part 1 of this Strategic Plan. Among the activities that will continue on a regular basis to support the objectives of the internal control system are:

- the monitoring and management of risks;
- the execution of rigorous *ex ante* and representative *ex post* controls;
- the close follow-up of the implementation of audit recommendations.

OIL will monitor the effectiveness and efficiency of its financial circuits and procedures and their cost-effectiveness. OIL will continue to pay particular attention to meeting contractual payment deadlines.

For procurement, the goal remains timely fulfilment of contractual provisions while safeguarding the legality and regularity through efficient and effective procurement procedures. The controls carried out by GAMA<sup>18</sup> are also expected to continue to contribute to the efficiency of procurement and ensure the legality and regularity of OIL's operations.

OIL devotes special attention to the safeguarding of Commission assets. To that end, it will continue its activities on a regular or ad hoc basis, by performing inventory checks, as foreseen in the Financial Regulation. Special attention will be dedicated to:

- the full inventory of assets over a 3 year period (2021-2023);
- the monitoring of the scanning exercises (completeness of premises to be inventoried, volume of scanned items evenly split over the 3-year timespan);
- raising LPT (Logistics Proximity Teams)'s awareness to scan systematically any item that has been moved in/out;
- making best use of the existing stock spaces.

---

<sup>18</sup> Groupe d'Analyse des Marchés Administratifs

## 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.**

In application of the 2019 Commission Anti-Fraud Strategy (CAFS)<sup>19</sup> and of its new Anti-Fraud Strategy (OIL AFS) 2020-2022, OIL has decided to concentrate its efforts on achieving the following strategic objectives<sup>20</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 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).

In order to keep pace with future developments, OIL's Anti-Fraud Strategy will be reviewed each year and be updated every three years. The actions foreseen in the strategy and OIL's contribution to the anti-fraud actions at Commission level will be implemented through an action plan, which is part of OIL's AFS.

OIL's new Anti-Fraud Strategy 2020-2022 was drafted following an analysis of the previous strategy, 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 assessments (including fraud risks) conducted internally in 2018 and 2019.

As regards sensitive functions, OIL will also continue to monitor them, according to existing Commission and OIL guidelines. The list of staff occupying sensitive functions will be updated regularly, in order to ensure the implementation of adequate mitigating measures where needed, in accordance with the new Guidance on managing sensitive functions, issued by the Commission in 2020.

---

<sup>19</sup> [Commission Anti-Fraud Strategy: enhanced action to protect the EU budget \(COM\(2019\) 196 final\)](#)

<sup>20</sup> As stated in the OIL's Anti-Fraud Strategy 2020-2022.

## 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.**

During the next five years, OIL will actively participate in the following interrelated changes in the digital transformation and information management domains:

- improving the way data, information and knowledge are managed;
- harnessing the opportunities brought about by digital solutions;
- achieving full compliance with data protection obligations;
- conversion of OIL “legacy” notifications into records.

As regards digital transformation, OIL will respect and monitor the implementation of the relevant core principles identified in the Commission Digital Strategy of 2018<sup>21</sup>, the future modernisation plan and its implementation actions.

The main OIL activities during this period will be focused on the GEPI (buildings and office space management) and eKidWeb (childcare activities - CPE) software projects.

As regards GEPI, OIL and the Office for Infrastructure and Logistics in Brussels (OIB) will cooperate in the development of a new framework contract for maintenance and future developments of this tool for 2020-2024. In the medium term, the objective is to centralize all preventive and corrective maintenance monitoring in GEPI, to have as well complete monitoring of occupational health and security activities and to implement additional improvements for space management.

As regards eKidWeb, the future OIL/OIB common software for the childcare activities, the implementation of a single application is foreseen for 2021 at OIL and end of 2022 at OIB.

Furthermore, a new software is foreseen to be implemented for the transport service (LOGIPAX) and for the cash management of the catering activities (IDEOLYS).

In the development of its key data assets, the guiding principles defined in the EC data governance and data policies will be followed to ensure proper data management and data quality.

The state-of-play in OIL’s implementation of the 11 core principles defined by the Commission Digital Strategy for the top 3 most expensive IT solutions that OIL owns is measured by the indicator “Degree of implementation of the digital strategy principles by the most important IT solutions”, which can be consulted in the [Annex](#).

---

<sup>21</sup> [C\(2018\) 7118 final](#)



Data, information and knowledge management will be implemented according to the 2016 communication on this subject<sup>22</sup>. OIL will regularly follow the latest developments in this domain through its participation in dedicated groups such as the Local Data Correspondents (LDC) Network and participate, where relevant, in the testing of new collaborative or corporate tools and solutions. Moreover, OIL will encourage collaborative work of its staff and implement the use of tools such as Microsoft 365 (starting with MS Teams) and will support training actions in these areas for staff and management, as needed. It will also contribute to the implementation of the relevant corporate actions foreseen in the Commission's 2020-2021 work program on data, information and knowledge management, as needed.

OIL will focus on the safeguarding of the fundamental right of data protection, as foreseen in the Regulation 2018/1725<sup>23</sup> and following the Commission Data Protection Action Plan<sup>24</sup>. The main objective in this respect is that all staff is aware of the requirements of the new Data Protection Regulation.

OIL will ensure compliance with the regulation through the allocation of the necessary resources and access to legal expertise regarding this activity, the organisation of awareness-raising activities such as information campaigns, local trainings if necessary and participation of staff in centrally organised activities such as general trainings, DPMS (Data Protection Management System) training for controllers or trainings on data breaches. OIL will actively cooperate with the Commission's Data Protection Officer and the DG HR Data Protection Coordinator in order to implement the regulation, in line with general principles, especially as regards transparency.

Progress of the above-mentioned activities will be measured through the strategic plan indicator regarding the percentage of staff attending awareness-raising activities on data protection compliance and via the outputs and indicators to be featured in OIL's annual management plans.

Finally, OIL will continue to encourage sharing of registers of useful financial or contractual information across the Office's 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 and ensure that information is shared with - and made available to - stakeholders as appropriate.

Moreover, OIL will build up on the lessons learned from the coronavirus crisis, with respect to IT tools and development within its responsibility.

---

<sup>22</sup> [C\(2016\) 6626 final](#)

<sup>23</sup> [REGULATION \(EU\) 2018/1725](#) OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC

<sup>24</sup> [C\(2018\) 7432 final](#).

## 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.**

OIL will take the following actions at Office level, in order to support the Commission's commitment to implement the objectives of the Green Deal for its own administration, including becoming climate neutral by 2030:

- ensure the implementation of the EMAS Global Action Plan, the follow-up of audit/verification findings in their domain of competence and participate to the data collection for the environmental statement;
- promote OIL staff awareness on 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 and channels at its disposal, such as MyOIL news, messages by management, plasma screens in common spaces, and dedicated functional mailboxes (EMAS, Mobility etc.);
- fully use all the functionalities of e-procurement tools such as Public Procurement Management Tool (PPMT) during the preparation of new call for tenders, in order to have a 100% paperless management of the planning and preparation of these procedures;
- include green procurement provisions, where applicable, in procurement contracts signed by OIL, using, when needed, the technical tailor-made support provided by the Inter-institutional GPP Helpdesk.

## **Annex: Performance tables**

OIL's specific objectives contribute to the horizontal general objective, which has been defined for administrative services to cover the Commission's work to modernise the administration: "A modern, high performing and sustainable European Commission".

The following list of result indicators aims at measuring the progress towards the achievement of these objectives.

# Corporate impact indicators related to general objective 7: A modern, high performing and sustainable European Commission

General objective 7: A modern, high performing and sustainable European Commission		
<b>Impact indicator 1: Image of the European Union</b>		
<p><b>Explanation:</b> This indicator is based on the question ‘In general, does the EU conjure up for you a very positive, fairly positive, neutral, fairly negative or negative image?’ The indicator gives the share of positive and fairly positive views on this question.</p> <p><b>Origin of indicator:</b> Eurobarometer</p> <p><b>Source of the data:</b> <a href="#">Eurobarometer</a></p>		
Baseline (2019)	Interim milestone (2022)	Target (2024)
43%	Increase	Increase
<b>Impact indicator 2: Staff engagement index in the Commission</b>		
<p><b>Explanation:</b> Staff engagement measures staff’s emotional, cognitive and physical connection to the job, organisation and the people within it.</p> <p><b>Origin of the indicator:</b> European Commission Staff Survey</p> <p><b>Source of the data:</b> <a href="#">European Commission</a></p>		
Baseline (2018)	Interim milestone (2022)	Target (2024)
69%	Increase	Increase
<b>Impact indicator 3: Percentage of female representation in management in the Commission</b>		
<p><b>Explanation:</b> This indicator gives the percentage of female representation at middle and senior management level in the European Commission.</p> <p><b>Origin of the indicator:</b> DG HR</p> <p><b>Source of the data:</b> DG HR</p>		
Baseline (2019)	Interim milestone (2022)	Target (2024)
40.5%	Increase	50%

**Impact indicator 4: Environmental performance in the Commission**

**Explanation:** This indicator looks at percentage reductions compared to 2014 levels. It gives the weighted average for eight Commission sites participating in the Eco-Management and Audit Scheme (EMAS) on specific core parameters. The sites are Commission buildings in Brussels and Luxembourg, as well as JRC sites Geel (Belgium), Petten (the Netherlands), Seville (Spain), Karlsruhe (Germany), and Ispra (Italy), along with DG SANTE at Grange (Ireland).

**Origin of the indicator:** Eco-Management and Audit Scheme Regulation (EC) No 1221/2009 and amended annexes.

**Source of data:** [Environmental Statement 2018 results](#) (pg. 23)

<b>Baseline</b> (2018)	<b>Interim milestone</b> (2020)	<b>Target</b> (2024)
<i>Energy consumption of buildings</i> (MWh / person): -8.8%	-5.2%	Achieve greater reduction
<i>Water use (m<sup>3</sup> / person):</i> -9.5%	-5.4%	Achieve greater reduction
<i>Office paper consumption (sheets / person / day):</i> -32%	-34%	Achieve greater reduction
<i>CO<sub>2</sub> emissions from buildings</i> (tonnes / person): -24%	-5.1%	Achieve greater reduction
<i>Waste generation (tonnes / person):</i> -15%	-9.7%	<i>Achieve greater reduction</i>

## Result indicators related to OIL's specific objectives

### PART 1. Delivering on the Commission's priorities

#### 1.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>		Related to spending programme(s): N/A
<b>Result indicator: Publications Office's moving operation to be completed within deadlines and budget</b>		
<b>Explanation:</b> Progress and achievement of the objective to move Publications Office staff into a new building. <b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2023)	<b>Target</b> (2024)
Preparatory works	Completed	Completed
<b>Result indicator: JMO2 phase 1 moving operation to be completed within deadlines and budget</b>		
<b>Explanation:</b> Progress and achievement of the objective to move staff to JMO2 according to phase 1 schedule, without prejudice to the potential impact of COVID-19 outbreak on the delivery schedule. <b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
Excavation works	Concrete structure completed	Completed
<b>Result indicator: JMO2 phase 2 in progress within deadlines and budget</b>		
<b>Explanation:</b> Work progress regarding the objective to move staff to JMO2 according to phase 2 schedule, without prejudice to the potential impact of COVID-19 outbreak on the delivery schedule. <b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
Excavation works	Concrete structure completed	Completed
<b>Result indicator: Construction of a new inter-institutional Children's Centre (CPE VI) in the Kirchberg district (in replacement of CPE I and possibly CPE II) within deadlines and budget</b>		
<b>Explanation:</b> Work progress regarding the objective to have a new inter-institutional Children's Centre. <b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
Project under preparation	Excavation works	Construction works ongoing

**Result indicator: Commission’s real estate portfolio and surface allocation in line with “The Workplace of the Future” communication – “new ways of working”-related projects implemented**

**Explanation:** Projects implemented in the frame of modern working methods and new ways of making better use of available office space resources.

**Source of data:** OIL

<b>Baseline</b> (2020)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
Pilot experience for DIGIT (Helios/ex-Drosbach)	Implemented in 1 ‘big’ DG	Implemented for new buildings

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

Related to spending programme(s): N/A

**Result indicator: Satisfaction with office general quality in Luxembourg**

**Explanation:** Percentage of staff satisfaction in biennial staff opinion survey conducted by DG HR related to the services of OIL: (very satisfied + satisfied)

**Source of data:** HR Staff Opinion Survey on the services provided by the administrative services: PMO, OIB and OIL

<b>Baseline</b> (2017 – latest year available)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
72%	Positive trend	Continued positive trend

**Result indicator: Satisfaction with office cleaning in Luxembourg**

**Explanation:** Percentage of staff satisfaction in biennial staff opinion survey conducted by DG HR related to the services of OIL: (very satisfied + satisfied)

**Source of data:** HR Staff Opinion Survey on the services provided by the administrative services: PMO, OIB and OIL

<b>Baseline</b> (2017 – latest year available)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
69%	Positive trend	Continued positive trend

## 1.B Provision of performant, secure and sustainable logistics-related 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>		Related to spending programme(s): N/A
<b>Result indicator: EC staff trained in first aid</b>		
<b>Explanation:</b> Percentage of total EC staff trained as first aider in Luxembourg.		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
5.7%	≥ 5%	6%
<b>Result indicator: EC staff trained as fire warden</b>		
<b>Explanation:</b> Percentage of EC staff trained as fire warden in Luxembourg.		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
7.9%	8%	8% <sup>25</sup>
<b>Result indicator: Average number of evacuation exercises per building per year</b>		
<b>Explanation:</b> Exercises taking place each year.		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
1 exercise in each administrative building. 2 exercises for each CPE building	1 exercise in each administrative building. 2 exercises for each CPE building	1 exercise in each administrative building. 2 exercises for each CPE building
<b>Result indicator: Number of information initiatives on health and safety subjects per year</b>		
<b>Explanation:</b> The number of awareness raising campaigns organised in the domain of health and safety at work in Luxembourg.		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
1	1	2

<sup>25</sup> To be reviewed after move to JM02



**Result indicator: Work accident statistics (excluding while commuting)**

**Explanation:** Work accident statistics at the premises of the European Commission in Luxembourg<sup>26</sup> allows OIL to monitor the frequency and seriousness of work related accidents from year to year and to adjust prevention measures accordingly. In addition, these standardised statistics allow for a comparison with work accident statistics from European Commission premises in Brussels and with publicly available work accident statistics from other employers in the same area of professional activity.

**Source of data:** OIL

Baseline (2017) <sup>27</sup>	Interim milestone (2022)	Target (2022)
Tf28 = 2.034 Tg29 = 0.026	Decreasing trend	Decreasing trend

**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.**

Related to spending programme(s): N/A

**Result indicator: EMAS-registered buildings (number)**

**Explanation:** The number of EMAS registered buildings in the Commission's real estate portfolio

**Source of data:** Annual "Environmental Statement"

Baseline (2019)	Interim milestone (2022)	Target (2024)
14 out of 18	15 out of 18	All buildings that will be kept in the mid and long-term

**Result indicator: Environmental performance in the Commission**

**Explanation:** 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.

**Source of data:** Annual "Environmental Statement"

Baseline (2018 – latest full year available)	Interim milestone (2022)	Target <sup>30,31</sup> (2024)
Energy consumption of buildings (MWh / person): 11,09	10,54	9,98
Water use (m3 / person): 14,21	13,50	12,79
Office paper consumption (sheets / person / day): 16	15	14

<sup>26</sup> Excluding accidents while commuting.

<sup>27</sup> Due to the delay in reporting work related accidents, there is a 2-year shift in statistics becoming available.

<sup>28</sup> The frequency rate (Tf) is the ratio between the total number of accidents (at the workplace) resulting in death or total incapacity for at least one day (excluding the day of the accident) and the number of hours of exposure to risk, multiplied by 1,000,000.

<sup>29</sup> The actual severity rate (Tg) is the ratio between the number of calendar days actually lost as a result of workplace accidents (at the workplace) and the number of hours of exposure to risk, multiplied by 1,000.

<sup>30</sup> Values might be reviewed and adjusted in the future, depending on the evolution of Commission's buildings portfolio in Luxembourg during this period, in particular the state of play of the JMO2 building.

CO <sub>2</sub> emissions from buildings (tonnes / person): 0,99	0,94	0,89
Waste generation (tonnes / person): 0,135	0,128	0,122
<b>Result indicator: Percentage of sorted waste</b>		
<b>Explanation:</b> Measured as the quantity of sorted waste divided by total quantity of waste.		
<b>Source of data:</b> Annual "Environmental Statement"		
<b>Baseline</b> (2018 – latest full year available)	<b>Interim milestone</b> (2022)	<b>Target<sup>31</sup></b> (2024)
57	60	65
<b>Result indicator: Transport services average real CO<sub>2</sub> emissions</b>		
<b>Explanation:</b> CO <sub>2</sub> emissions of car fleet (gram / km (actual and not manufacturer))		
<b>Source of data:</b> Annual "Environmental Statement"		
<b>Baseline</b> (2018 – latest full year available)		<b>Target<sup>31</sup></b> (2024)
251		220
<b>Result indicator: Sustainable transport</b>		
<b>Explanation:</b> % of electric and plug-in-hybrid vehicles in the official vehicle fleet		
<b>Source of data:</b> OIL.01		
<b>Baseline</b> (2020)	<b>Interim milestone</b> (2022)	<b>Target<sup>31</sup></b> (2024)
38%	56%	80%
<b>Result indicator: Reduction of the number of car park spaces in Luxembourg</b>		
<b>Explanation:</b> -		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)		<b>Target<sup>31</sup></b> (2024 – post JM02 removal)
2,850		2,000

<sup>31</sup> Indicative values, might be reviewed and adjusted in the future, depending on the forthcoming Green Deal action plan.

**Result indicator: Green Public Procurement criteria in contracts**

**Explanation:** Green procurement means purchasing products and services that cause minimal adverse environmental impact. It incorporates human health and environmental concerns into the search for high quality products and services at competitive price. The indicator measures how many contracts, as ratio of total contracts signed, contain green procurement provisions.

**Source of data:** OIL

Baseline (2019)	Interim milestone (2022)	Target (2024)
100%	100%	100%

**Result indicator: New environmental friendly projects offered by the catering service**

**Explanation:** Number of new projects implemented

**Source of data:** OIL

Baseline (2019)	Interim milestone (2022)	Target (2024)
1 (Ecobox system)	At least one new project implemented each year	At least one new project implemented each year

**Specific objective 5: The best working conditions are provided through the good quality of logistics services while ensuring their sound financial management**

Related to spending programme(s): N/A

**Result indicator: Number of postal delivery rounds per day in line with decreasing volume of mail**

**Explanation:** In 2021, an inter-institutional call for tenders (postal delivery between Commission and other EU institutions buildings in Luxembourg) will be launched and will propose to reduce postal delivery rounds from 2 to 1 per day.

**Source of data:** OIL

Baseline (2020)	Interim milestone (2021)	Target (2024)
2	1	1

**Result indicator: Commission staff satisfaction rate with the quality of office furniture and supplies**

**Explanation:** Percentage of staff satisfaction in biennial staff opinion survey conducted by DG HR related to the services of OIL: (very satisfied + satisfied)

**Source of data:** HR Staff Opinion Survey on the services provided by the administrative services: PMO, OIB and OIL

Baseline (2017 – latest year available)	Interim milestone (2022)	Target (2024)
66%	Positive trend over the period	Continued positive trend

<b>Result indicator: Commission staff satisfaction rate with moving of furniture, boxes and belongings</b>		
<b>Explanation:</b> Percentage of staff satisfaction in biennial staff opinion survey conducted by DG HR related to the services of OIL: (very satisfied + satisfied)		
<b>Source of data:</b> HR Staff Opinion Survey on the services provided by the administrative services: PMO, OIB and OIL		
<b>Baseline</b> (2017 – latest year available)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
75%	Positive trend over the period	Continued positive trend

## 1.C Provision of performant 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>		Related to spending programme(s): N/A
<b>Result indicator: Commission staff satisfaction rate with the provision of catering services</b>		
<b>Explanation:</b> Percentage of staff satisfaction in biennial staff opinion survey conducted by DG HR related to the services of OIL: (very satisfied + satisfied).		
<b>Source of data:</b> HR Staff Opinion Survey on the services provided by the administrative services: PMO, OIB and OIL		
<b>Baseline</b> (2017 – latest year available)	<b>Interim milestone</b> (2021- 2022)	<b>Target</b> (2024)
Cafeterias: 41%	Positive trend over the period	Continued positive trend
Self-service restaurants: 38%	Positive trend over the period	Continued positive trend
Restaurant Foyer européen: 72%	Positive trend over the period	Continued positive trend
<b>Result indicator: Number of meals sold</b>		
<b>Explanation:</b> Daily average excl. Foyer européen.		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
1,600	1550	1,500

<b>Result indicator: Occupancy rate at the Foyer européen – Number of meetings held</b>		
<b>Explanation:</b> The objective is to make the Foyer a central place for meetings in Luxembourg.		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2021)	<b>Target</b> (2024)
180	220	270

<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>	Related to spending programme(s): N/A	
<b>Result indicator: Overall satisfaction of parents with childcare facilities as per CPE survey</b>		
<b>Explanation:</b> OIL relies on its own dedicated detailed CPE survey in order to capture the opinions of all parents, including the substantial population of non-EC parents.		
<b>Source of data:</b> OIL CPE Satisfaction Survey		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2021- 2022)	<b>Target</b> (2024)
82%	Positive trend over the period	Continued positive trend
<b>Result indicator: Occupancy rate at the CPE</b>		
<b>Explanation:</b> The objective is to maintain the current occupancy rate (100%) and to give a place to children who fall under Priorities 1 and 2. The calculation will be based on the number of children enrolled / number of places available.		
<b>Source of data:</b> OIL		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
99%	<100% (Keep the percentage over the period)	<100% (Keep the percentage over the period)
<b>Result indicator: Percentage of educational staff having completed the compulsory training programme addressed</b>		
<b>Explanation:</b> Number of educational staff having attended the compulsory training programme / Number of educational staff		
<b>Source of data:</b> OIL/HR		
<b>Baseline</b> (2019)	<b>Interim milestone</b> (2022)	<b>Target</b> (2024)
n/a	75%	90%

# PART 2. Modernising the administration

## 2.A Human resource management

<p><b>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</b></p>	
<p><b>Result indicator: Number and percentage of first female appointments to middle management positions.</b></p> <p><b>Explanation:</b> This indicator measures the number and percentage of first female appointments (out of total appointments) to middle management positions (i.e. women who were not in a management position before).</p> <p><b>Source of data:</b> DG HR.C2</p>	
<p><b>Baseline (female representation in management)</b> <b>(1 December 2019)</b></p>	<p><b>Target (2022<sup>32</sup>)</b></p>
<p>3 43%</p>	<p>1</p>
<p><b>Result indicator: OIL staff engagement index</b></p> <p><b>Explanation:</b> This indicator measures OIL staff's emotional, cognitive and physical connection to the job, organisation and the people within it.</p> <p><b>Source of data:</b> Commission staff survey [DG HR]</p>	
<p><b>Baseline</b> (2018 – latest year available )</p>	<p><b>Target</b> (2024)</p>
<p>61%</p>	<p>63%</p>
<p><b>Result indicator: Percentage of positive answers to the Staff survey question “I achieve a good balance between my work life and my private life”</b></p> <p><b>Explanation:</b> This indicator measures the level of OIL staff's satisfaction with the work-life balance.</p> <p><b>Source of data:</b> Commission staff survey [DG HR]</p>	
<p><b>Baseline</b> (2018 – latest year available)</p>	<p><b>Target</b> (2024)</p>
<p>72%</p>	<p>75%</p>

<sup>32</sup> The target will be revised and extended for the period 2023-2024 by January 2023

## 2.B Sound financial management

<p><b>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</b></p>	
<p><b>Result indicator: Estimated risk at closure</b></p> <p><b>Explanation:</b> This indicator is the best, conservative estimation of the expenditure authorised during the year, which would be still in breach of applicable regulatory and contractual provisions, in value terms. It is calculated by subtracting the estimated future corrections from the estimated overall risk at payment. The indicator is expressed in % of the relevant expenditure (or revenue).</p> <p><b>Source of data:</b> OIL ex post control report</p>	
<p><b>Baseline</b> (2019)</p> <p>0,5%</p>	<p><b>Target</b> (2024)</p> <p>≤ 0,5%</p>
<p><b>Result indicator: Detected error rate</b></p> <p><b>Explanation:</b> This indicator measures the error rate detected by OIL’s ex post controller. It is calculated as a ratio between the amount of the detected error divided by the total amount of the relevant expenditure (or revenue) controlled.</p> <p><b>Source of data:</b> OIL ex post control report</p>	
<p><b>Baseline</b> (2019)</p> <p>0,5%</p>	<p><b>Target</b> (2024)</p> <p>≤ 0,5%</p>
<p><b>Result indicator: Overall cost of controls (%)</b></p> <p><b>Explanation:</b> This indicator measures OIL’s control effort during the ex-ante and ex post control stages. It is calculated as a ratio between the total cost of ex ante and ex post controls divided by the total amount of the relevant expenditure (or revenue) controlled.</p> <p><b>Source of data:</b> Document “Cumulative cost of controls OIL 2019”</p>	
<p><b>Baseline</b> (2019)</p> <p>2,38%</p>	<p><b>Target</b> (2024)</p> <p>2,5%</p>
<p><b>Result indicator: 3-year rolling inventory control of items – percentage of scanned items vs. theoretical inventory (furniture and equipment)</b></p> <p><b>Explanation:</b> This indicator measures the percentage of assets found during the scanning exercises compared to the theoretical inventory.</p> <p><b>Source of data:</b> OIL.03 – Inventory team – fichier “Statistiques par bâtiment”</p>	
<p><b>Baseline</b> (2020)</p> <p>90%</p>	<p><b>Target</b> (2023<sup>33</sup>)</p> <p>93%</p>

<sup>33</sup> The target year corresponds to a complete 3-year inventory cycle. The intermediate target value for 2024 will be adapted in the 2024 management plan, taking into account the results of the 2021-2023 inventory cycle.

## 2.C Fraud risk management

<p><b>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<sup>34</sup> of fraud</b></p>	
<p><b>Result indicator: Implementation of the actions included in OIL’s anti-fraud strategy over the whole strategic plan lifecycle (2020–2024)</b></p>	
<p><b>Explanation:</b> This indicator measures the percentage of actions from OIL’s Anti-Fraud Strategy that are implemented in time.</p>	
<p><b>Source of data:</b> OIL’s annual activity report, OIL’s anti-fraud strategy, OLAF reporting</p>	
<p><b>Baseline</b> (2019)</p>	<p><b>Target</b> (2024)</p>
<p>n/a<sup>35</sup></p>	<p>100% of action points implemented on time</p>
<p><b>Result indicator: Fraud awareness-raising among target populations (number of training sessions organised for OIL staff)</b></p>	
<p><b>Explanation:</b> This indicator measures the intensity of fraud awareness-raising activities at OIL.</p>	
<p><b>Source of data:</b> OIL’s annual activity report</p>	
<p><b>Baseline</b> (2019)</p>	<p><b>Target</b> (2024)</p>
<p>2/year</p>	<p>2/year</p>

<sup>34</sup> Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

<sup>35</sup> OIL’s new anti-fraud strategy, based on the methodology provided by OLAF, was adopted in June 2020.



## 2.D Digital transformation and information management

<p><b>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</b></p>														
<p><b>Result indicator: Degree of implementation of the digital strategy principles by the most important IT solutions<sup>36</sup></b></p> <p><b>Explanation:</b> This indicator measures, starting with 2021, the state-of-play on OIL’s implementation of the 11 core principles defined by the Commission Digital Strategy for the top 3 most expensive IT solutions that OIL owns.<sup>37</sup></p> <p><b>Source of data:</b> Unit OIL.02</p>														
<table border="1"> <thead> <tr> <th>Baseline (per project) (2019)</th> <th>Interim milestone (2022)</th> <th>Target (2024)</th> </tr> </thead> <tbody> <tr> <td>GEPI 50%</td> <td>68 %</td> <td>86%</td> </tr> <tr> <td>eKidWeb 50%</td> <td>64%</td> <td>82%</td> </tr> <tr> <td>Logipax 50%</td> <td>73%</td> <td>77%</td> </tr> </tbody> </table>	Baseline (per project) (2019)	Interim milestone (2022)	Target (2024)	GEPI 50%	68 %	86%	eKidWeb 50%	64%	82%	Logipax 50%	73%	77%		
Baseline (per project) (2019)	Interim milestone (2022)	Target (2024)												
GEPI 50%	68 %	86%												
eKidWeb 50%	64%	82%												
Logipax 50%	73%	77%												
<p><b>Result indicator: Percentage of OIL’s key data assets for which corporate principles for data governance have been implemented</b></p> <p><b>Explanation:</b> This indicator follows up on the progress of services in implementing corporate data governance and data policies for their key data assets included in the Commission data inventory.</p> <p><b>Source of data:</b> Unit OIL.02</p>														
<table border="1"> <thead> <tr> <th>Baseline (2019)</th> <th>Interim milestone (2022)</th> <th>Target (2024)</th> </tr> </thead> <tbody> <tr> <td>33%</td> <td>50%</td> <td>74%</td> </tr> </tbody> </table>	Baseline (2019)	Interim milestone (2022)	Target (2024)	33%	50%	74%								
Baseline (2019)	Interim milestone (2022)	Target (2024)												
33%	50%	74%												
<p><b>Result indicator: Percentage of staff attending awareness-raising activities on data protection compliance</b></p> <p><b>Explanation:</b> This indicator includes participation in general trainings organised by each Commission service for its staff and participation in centrally organised trainings on data protection organised by the Data Protection Officer of the Commission, in the year of reference or before.<sup>38</sup></p> <p><b>Source of data:</b> Data protection coordinator responsible for OIL.</p>														
<table border="1"> <thead> <tr> <th>Baseline (2019)</th> <th>Interim milestone (2022)</th> <th>Target (2024)</th> </tr> </thead> <tbody> <tr> <td>5%</td> <td>50%</td> <td>100%</td> </tr> </tbody> </table>	Baseline (2019)	Interim milestone (2022)	Target (2024)	5%	50%	100%								
Baseline (2019)	Interim milestone (2022)	Target (2024)												
5%	50%	100%												

<sup>36</sup> The European Commission Digital Strategy (C(2018)7118) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made based on the proposed modernisation plan. For each of the 3 solutions, a table will reflect – per principle - the progress achieved during the last year.

<sup>37</sup> For each of these solutions, this will be expressed as an average of the scores reflecting the degree of implementation of each of the 11 principles (“2-well”/”1-partially”/”0-not implemented”).

<sup>38</sup> The indicator should be quantified as percentage of staff having taken part in such training activities since the entry into force of Regulation (EU) 2018/1725 on 11 December 2018.

## 2.E Sound environmental management

<p><b>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</b></p>	
<p><b>Result indicator: Number of OIL Staff General Assemblies (GAs) where at least one “Sound environmental management” topic is discussed</b></p> <p><b>Explanation:</b> This indicator measures the effort made by OIL to raise awareness of its staff regarding sound environmental management in their daily work life.</p> <p><b>Source of data:</b> OIL Direction</p>	
<p><b>Baseline</b> (2019)</p> <p>2</p>	<p><b>Target</b> (2024)</p> <p>2</p>
<p><b>Result indicator: Number of EMAS training actions dedicated to specific groups of OIL staff such as educators, drivers, catering staff etc.</b></p> <p><b>Explanation:</b> This indicator measures the effort made by OIL to develop training offers tailored to staff performing specific functions in OIL, which can have an important impact on Sound environmental management at local level.</p> <p><b>Source of data:</b> OIL.01</p>	
<p><b>Baseline</b> (2019)</p> <p>1 group trained per year</p>	<p><b>Target</b> (2024)</p> <p>1 group trained per year</p>