



# Management Plan 2016

Office for Infrastructure  
and Logistics in  
Luxembourg

## Contents

PART 1.	Overview of main outputs for the year.....	3
	JMO1 move .....	3
	Temporary office building, technical premises and conference space .....	3
	Security and safety in JMO1 in the interim period .....	4
	OIL's services.....	4
	Construction projects.....	5
	JMO2 .....	5
	Inter-institutional activities.....	5
	Foyer européen.....	5
	CPE .....	6
	Catering.....	6
	EMAS.....	6
PART 2.	Organisational management outputs for the year .....	6
	Human resources .....	6
	Communication.....	7
	Financial management: internal control and risk management .....	7
	Information management aspects .....	8
Annex 1.	Performance tables .....	9
	1. Main outputs for the year - specific objectives for operational activities .....	9
	1.1. Acquisition, renting, maintenance and other expenditure related to buildings...9	
	1.2. Equipment, service activities and social infrastructure.....	10
	2. Organisational management outputs for the year - specific objectives for horizontal activities and inter-institutional activities .....	12

## **PART 1. Overview of main outputs for the year**

This management plan provides a synoptic overview of the main actions we will take in 2016 to ensure the continued provision of our services, as effectively and cost-efficiently as possible. The management plan aims to ensure a common understanding of what needs to be done and what can be done with the resources available to meet the legitimate expectations of those inside and outside the Commission to whom we provide services.

### **JMO1 move**

OIL's main priority in 2016 will remain the completion of the move out of the ageing Jean Monnet (JMO1) building well before the construction of its planned replacement — JMO2. The move implements Commission decision PV(2014)2094 of 15 July 2014, taken in application of the precautionary principle and to avoid exposing staff to any potential danger arising from the presence of asbestos. A Steering Committee<sup>1</sup> was established under the responsibility of the Director-General of DG HR to cover both administrative and operational aspects of the move out of JMO1.

A high-level political discussion with the Luxembourgish authorities took place in February 2015 and political agreement was reached on various aspects of the move, including the co-financing of around 50% of the cost of the move until 2020. Progress on the file so far has been in line with this agreement, formalised on 24/12/2015. By early January 2016, OIL has moved some 1000 staff previously housed in the JMO out to 2 newly rented office buildings in Gasperich. However, a number of staff and services remain in the JMO and the following actions will be undertaken in 2016 to fully complete the move:

#### **Temporary office building, technical premises and conference space**

As part of the political agreement, the Luxembourg authorities agreed to provide a temporary office building (T2) in the Kirchberg area for the approximately 500 remaining staff in JMO. The FUAK<sup>2</sup> has committed to delivering the finished building by early May 2016. An amendment to the JMO rental contract is to be signed for the occupation of the T2 building. OIL will actively monitor the timely delivery of the T2 building, and plans to move staff into the building in May-June 2016. Until then, staff currently dispersed over blocks A and B of the JMO building will be regrouped in block C in January 2016 for health and safety reasons.

The Luxembourgish authorities further agreed to provide the Commission with a location for the data centre currently housed in JMO. The rental contract for the relocation of the data centre is also to be finalized in 2016. The move of the technical equipment is planned for summer 2016 and is expected to run until at least spring 2017. Few staff are engaged in running the data centre on a day-to-day basis.

As regards technical space, final negotiations are ongoing for suitable premises for the stocks, the print shop and central mail services still housed in the JMO. We expect to

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<sup>1</sup> Chaired by the Director-General for Human Resources and Security and composed of the Head of Service of OIB (Deputy Chair), the Directors-General of DIGIT and DGT, the Head of Service of OIL, a member of the Cabinet of the Vice-President responsible for OIL and two staff representatives, namely the President of the Local Staff Committee in Luxembourg and the President of the Union Syndicale in Luxembourg.

<sup>2</sup> Fonds d'urbanisation et d'aménagement du Plateau de Kirchberg.

conclude the real estate procedure for technical space early 2016 and plan the move of staff and equipment to the new logistics premises in mid-2016.

Having vacated the office and technical space in the JMO, OIL will organise the removal and/or disposal of equipment and obsolete furniture in line with the requirements of the political agreement, and hand the JMO over to the FUAK as per the agreed terms once this operation is completed.

It has also been agreed that, starting 2016, the Luxembourgish authorities would make the Kirchberg convention centre (ECCL<sup>3</sup>) available to the Commission for 20 days per year. This offer is however not sufficient to meet the needs of the Commission services based in Luxembourg. Additional conference facilities will therefore be identified and rented in 2016. A revision of the needs/technical specifications is underway before the launch of a new market prospection.

### **Security and safety in JMO1 in the interim period**

In parallel to the ongoing move and until the last staff member has left the building, OIL will make every effort to continue to provide a safe working environment in JMO1. Air quality continues to be monitored throughout the building on a regular basis and precautions continue to be taken to ensure that asbestos-containing materials are safely confined. Technical interventions will continue to be kept to an absolute minimum. Additionally, as mentioned above, until the move to the T2 building, staff will be regrouped in block C of the JMO for health and safety reasons.

### **OIL's services**

The prospection of the replacement buildings for JMO1 followed a cost-optimising approach. As a result, the 57 000 m<sup>2</sup> of JMO1 is being replaced by 37 000 m<sup>2</sup> of newly rented space, thus leaving limited opportunity for the continued provision of the full gamut of services previously on offer in JMO1. Following the identification of the new buildings, the scope of the services which can be maintained is now clear.

- The Ariane building has a canteen, a cafeteria and several social corners. A roof terrace will be open to all staff and vending machines are installed. Laccolith does not have a canteen but is equipped with a cafeteria offering an extended choice of articles and social corners.
- OIL will examine the ways to best implement the Fit@Work initiative. While there is no space for dedicated sports/fitness centre in the new buildings, in 2016 OIL will finalise its research on the possibilities to optimize the use of sports rooms in Drosbach, and well-being rooms in the ARIA, LACC, EUFO, BECH and HITEC buildings. Substitute measures, such as obtaining preferential rates for staff in private sports centres in Kirchberg and Gasperich are also underway/ envisaged. The possibilities for some sports rooms/facilities in the future technical premises and the T2 building will also be examined in 2016. The sports centre in JMO will remain open (except for the pool) until the move is complete (mid-2016).
- In terms of mobility and accessibility of the new buildings, discussions will continue with city authorities on the possibilities to improve and reinforce existing transport

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<sup>3</sup> European Convention Center Luxembourg

infrastructure, so as to reduce traffic jams. In cooperation with DG HR, OIL is promoting the use of alternative commuting methods, such as car-pooling.

- Parking space for buildings in Cloche d'Or is not as abundant as it was in JMO1. OIL will continue to monitor the actual occupation of parking space to determine if the existing rules on its use need to be adapted.
- In addition to Publications Office buildings, starting 2016 OIL will gradually take over building management for Maison de l'Europe.

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

## Construction projects

### JMO2

Our main building project for 2016 is Jean Monnet 2 (JMO2). The revised schedule foresees the completion of the detailed work plan<sup>4</sup> by January 2016, to be followed by submission of construction permit requests and progress towards contracts for the execution phase as well as approval of the Luxembourg financing law by end 2016. The JMO2 Steering committee is reviewing progress and will continue to report back to the Luxembourg authorities and to Vice-President Georgieva on a regular basis. A reinforced high-level political monitoring (Commission and Luxembourg authorities) has also been agreed for the JMO2 project.

## Inter-institutional activities

### Foyer européen

Renovation works on the Foyer are now almost complete. Due to unforeseen technical difficulties and issues between the main contractor and their on-site sub-contractors in Luxembourg, the re-opening of the Foyer initially planned for 2015 will take place in early 2016.

The Foyer is equipped with dedicated space for catering, training/meeting facilities and cultural activities (1,500 m<sup>2</sup> after the renovation, or an increase by 36%). More than 30 social clubs, with members from all EU institutions in Luxembourg use these premises for their activities. Contributing to a healthy work-private life balance, it is thereby one of the pillars of the implementation of the Fit@Work strategy in Luxembourg.

The action plan for an optimised use and management of the Foyer will be finalised and implemented by OIL in 2016, whereby more activities and adapted catering services will be made available to stakeholder institutions and their staff during the day, in addition to the traditional evening catering and other services previously on offer before the renovation.

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<sup>4</sup> APD – Avant-projet détaillé

## CPE<sup>5</sup>

Facing a continuous increase in enrolment figures (almost 1800 children for the 2015-2016 school year, 9% up from last year) the CPE is suffering real capacity problems, in particular in the study and recreation centre on Kirchberg, Unless additional space is found, enrolments will need to be restricted from the beginning of the school year 2016-2017, e.g. by creating waiting lists.

In 2016 discussions will continue with the owner of the CPE1 and CPE2<sup>6</sup>, and with the European Parliament, managing service of the Crèche, on the potential renovation or replacement of the two buildings, built over 30 years ago.

The impact of the revised CPE parental contribution matrix adopted in January 2014 will be evaluated in 2016.

## Catering

The provision of catering services will be further adapted to the location of the new buildings, their facilities and the number of staff, as already outlined above for the new office buildings. The accounts of catering are negatively impacted due to the loss of revenues previously generated by events and conference catering in JMO, the increased use of teleworking possibilities for staff, the loss of economies of scale that were associated with operating in one single building, as well as the introduction of reduced prices for certain staff, following the agreement between Vice—President Georgieva and Staff Representatives.

## EMAS

In 2016 the BECH building will join the ranks of EMAS-certified buildings in Luxembourg (DRB, HITEC, EUFO, CPE V, and Hitec and WINDHOF computer rooms). Starting 2016 OIL will also be responsible for EMAS site coordination in Luxembourg.

The Commission provides catering, sports and childcare facilities and thereby contributes to the implementation of the Fit@Work strategy. While the provision of childcare facilities will remain largely unaffected by the move out of JMO1, in 2016 catering and sports facilities will depend on the availability of space, the feasibility of service and the change in demand across the new premises.

## **PART 2. Organisational management outputs for the year**

### Human resources

OIL's short-term HR strategy in 2016 will remain focused on supporting and accompanying the move of services into new premises. It will be necessary to analyse staffing needs and required skills in the new environment. Priority will be given to the implementation of a staff redeployment strategy, including learning and development possibilities.

OIL will devote special attention to the preparation for implementation of the new HR Service Delivery Model for which a pre-pilot phase is planned for 2016.

OIL will continue its efforts to cover all the remaining posts for educators in the CPE. The continuous high number of children to be enrolled over the coming years will also require the

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<sup>5</sup> The children of Commission staff account for ± 27% of children in the CPE, underlining its strong inter-institutional nature

<sup>6</sup> Hosting nursery run by the European Parliament (CPE1) and kindergarten run by OIL (CPE2)

recruitment of additional educational staff. For more general profiles OIL will seek additional recruits following new CAST selections in 2016.

Succession planning at management level is still an important element, in view of the changes on the management positions at the end of 2015 as well as in 2016. Following the retirement of two of OIL's six heads of units in the second half of 2015, one new head of unit took up his post in October 2015. The procedure of recruitment for the second head of unit should be finalised early 2016. The vacancy notice for the head of service has been published and the procedure is ongoing.

The limitations in career and mobility opportunities for the majority of OIL staff (contract agents, local employees and staff with specialized technical profiles) remain a HR challenge. The on-going screening exercise of DG HR in cooperation with OIL to reclassify a number of contract agents to a higher function group is expected to help to somewhat alleviate these limitations.

Furthermore, OIL will continue to contribute to DG HR efforts aimed at improving the purchasing power of certain categories of staff in Luxembourg. Measures have been put in place such as special rates in canteens, reduced rates for transportation season passes and, in a handful of cases, adjustment of remuneration to keep up with the minimum wage in Luxembourg.

In the months to come OIL will calculate reference ratios for the allocation of human resources across different activities, using a template provided by DG HR.

## **Communication**

OIL continues to pay special attention to timely and effective communication with staff and stakeholders on major issues, including health and safety issues. The MOVE Portal, OIL's web-site dedicated to the move out of JMO will continue to provide staff with up-to-date practical information about their new offices and services in the new buildings in 2016.

Communication with our staff will be a key element in the implementation of the action plan on staff engagement prepared by OIL based on the results on the latest HR Staff Opinion Survey in 2016.

A comprehensive communication plan is in the making for the launch and roll-out of the "New Foyer" activities in 2016.

OIL will also focus on improving the visibility of its actions and services contributing to the implementation of the overarching Fit@Work initiative of the Commission.

## **Financial management: internal control and risk management**

In 2016 Oil will continue to ensure that its financial circuits and procedures are streamlined and that our resources are geared to support the actions presented in part 1 of this report. We will continue to carry out procurement procedures to respond to new demand and for the renewal of expiring contracts for recurrent needs. The coordination of internal control activities will be further pursued, including the ongoing ex-ante and ex-post controls of financial transactions, the upkeep of an exceptions register and coordination with auditors. The anti-fraud strategy of OIL will also be updated in 2016. OIL will continue its regular actions for the safeguarding of Commission assets, by performing its regular annual inventory checks/tracking exercises and continuing to pay special attention to the move of goods from JMO to the new buildings, for which a specific procedure was put in place to ensure complete traceability of assets.

The regrouping of staff into block C of the JMO building, mentioned earlier, for health and safety reasons, but also as a cost-saving measure for energy and maintenance costs, is one example of the actions that will be undertaken by OIL to improve the economy and efficiency of its operations in 2016.

### **Information management aspects**

We will continuously strive to comply with E-Domec rules for proper filing and ensure that information is shared with and available to stakeholders as appropriate.



## Annex 1. Performance tables

### 1. Main outputs for the year - specific objectives for operational activities

#### 1.1. Acquisition, renting, maintenance and other expenditure related to buildings

<b>GENERAL OBJECTIVE 11: The Commission should be a strong political, transparent, result-oriented and accountable institution, which effectively and efficiently manages and protects its assets and resources and attracts and manages the best talent.</b>		
<b>SPECIFIC OBJECTIVE 1: The Commission's buildings and infrastructures are managed in line with the MAPF objectives.</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
With the exception of data centre, JMO moving operation to be completed (including logistical/print shop premises)	Staff and equipment in the new premises.	31/12/2016
Signing of contract for new technical premises	Contract signed	31/12/2016
Signing of contract for new data centre premises	Contract signed	Mid-2016
Begin the move of the data centre	Move started	Mid-2016
Completion of renovation works programme for Foyer.	Reopening of the foyer	Q1 2016
Progress on the design phase of the JMO2 project.	Completion of APD (detailed work plan), submission of construction permit requests and progress towards contracts for the execution phase and financing law	31/12/2016
The facility management software GEPI to be updated with new modules, such as energy and waste management.	New module/s operational.	31/12/2016
<b>SPECIFIC OBJECTIVE 2: Client satisfaction is enhanced by offering good quality office space to all Commission sites in Luxembourg and enhancing OIL's service-oriented culture.</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
Improvement of the general quality of office space by moving to newer premises.	New premises are occupied.	31/12/2016
Identification and renting of conference facilities to complement the services offered through the ECCL	Market prospection to be carried out.	31/12/2016

**SPECIFIC OBJECTIVE 3: Client satisfaction is enhanced by offering office space in respect of the Health and Safety Rules applicable to the Commission sites in Luxembourg and enhancing OIL's service-oriented culture.**

**Main outputs in 2016:**

Description	Indicator	Target
Evacuation exercises will be organized	Exercises taking place	1 exercise in each administrative building except for JMO (for JMO two exercises are foreseen in the first half of the year); 2 exercises for CPE buildings.
First-aid training will take place	Percentage of EC staff trained in first aid	5%
Ensure safe working environment for staff still in JMO through air quality checks and measures to contain asbestos	Result of air quality checks.	Results indicated no air quality issues.
Staff currently dispersed over blocks A and B of the JMO building will be regrouped in block C in January 2016 for health and safety reasons.	All JMO staff moved to block C	January 2016

**SPECIFIC OBJECTIVE 4: The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).**

**Main outputs in 2016:**

Description	Indicator	Target
Addition of the BECH building to the other 6 EMAS-certified (DRB, HITEC, EUFO, CPE V + Hitec and WINDHOF computer rooms)	Successful EMAS audit for the BECH building	31/12/2016
Regrouping of staff remaining in JMO into one wing.	Energy consumption in JMO	Reduced energy consumption.
Organisation of Green Week event	Green Week a fact	31/12/2016
Jobkaart – season pass for the public transportation system in Luxembourg is offered to newcomers.	Jobkaart is available	Throughout the year

**1.2. Equipment, service activities and social infrastructure**

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

**Main outputs in 2016:**

Description	Indicator	Target
Staff and equipment will be moved to T2 and technical premises	Items lost/ damaged during the move.	No items/ lost/ damaged Mid-2016
Office supplies will be provided through a decentralized delivery system	Implementation of the new system	31/12/2016
Central mail service will move from JMO to new premises, closer to the majority of staff previously in JMO	Mail service in new premises.	31/12/2016

<b>SPECIFIC OBJECTIVE 6: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
2 new catering sites in the new buildings, operations to be adapted to demand	Number of meals sold	Target to be fixed in March 2016 after the initial run-in period in the new buildings.
Restaurant in Foyer re-opened	Opening of Foyer	Q1 2016
On-going operation of JMO canteen providing service for staff still in JMO	Canteen open	Until mid-2016
<b>SPECIFIC OBJECTIVE 7: Good social infrastructures (childcare services) are provided at Luxembourg sites.</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
CPE Vade Mecum for the educators and administrative staff to enter into force	Vade Mecum in force	31/12/2016
Communication events will be organised: "open door days" and "lunch time conference"	Events to take place	31/12/2016
CPE Satisfaction Survey among parents to be launched (in order to capture the opinions of the substantial population of non-EC parents (>70%).	Dedicated CPE survey to take place	31/12/2016
Impact of revised CPE parental contribution matrix adopted in 2014 to be evaluated	Conclusive evaluation	31/12/2016
<b>SPECIFIC OBJECTIVE 8: Good social infrastructures (social and sport facilities) are provided at Luxembourg sites.</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
Re-definition of OIL's strategy for provision of sports facilities in the framework of the fit@work policy following the closing of the sports centre in the JMO.	Redefinition of the strategy complete.	31/12/2016
Identify the possibilities to optimize the use of well-being rooms in Commission buildings and sports/rooms facilities in the future technical premises.	Number of additional well-being / sports rooms/facilities	Depending on the possibilities.
Keep the fitness center in JMO open for staff still in the building	Fitness center open, except pool	Mid-2016
Services offered in the renovated Foyer to resume and their range broadened with day-time activities and adapted catering	Finalization and implementation of action plan	31/12/2016

## 2. Organisational management outputs for the year - specific objectives for horizontal activities and inter-institutional activities

<b>SPECIFIC OBJECTIVE 9: Pro-active management of human resources.</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
HR strategy in 2016 focused on supporting and accompanying the move of services into new analysis of staffing needs and required skills in the new environment.	Resources necessary for the move mobilised and analysis of needs completed.	31/12/2016
Filling educator posts for CPE.	Vacancy rate.	Posts filled.
Participation in the on-going screening exercise of DG HR in cooperation with OIL to reclassify a number of contract agents to a higher function group.	Rate of reclassification.	As appropriate.
Focus on succession planning at management level	Vacancy rate	Posts filled.
<b>SPECIFIC OBJECTIVE 10: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
Ensure timely payment within contractual terms	Percentage of payments on time (number)	≥97%
Carry out the regular program of annual ex-post controls	Number of controls	3 per year
Update the anti-fraud strategy	Strategy validated	31/12/2016
Closing of outstanding audit recommendations	Number of recommendations closed.	1 (out of 1 outstanding)
Strengthen procurement through participation in GAMA	Number of negative opinions from GAMA	0
<b>SPECIFIC OBJECTIVE 11: Improved communication, focusing on clear and timely information.</b>		
<b>Main outputs in 2016:</b>		
Description	Indicator	Target
Maintain the MOVE Portal, OIL's web-site dedicated to the move out of JMO.	Web-site up to date	31/12/2016
Implementation of the action plan on staff engagement prepared by OIL based on the results on the latest HR Staff Opinion Survey in 2016.	Action plan implemented	31/12/2016
Elaboration of a comprehensive communication plan for the launch and roll-out of the "New Foyer" activities in 2016.	Communication plan implemented	31/12/2016

**SPECIFIC OBJECTIVE 12: Services provided to other EU institutions and bodies are based on clearly defined Service Level Agreements, good cooperation and exchange of best practices**

**Main outputs in 2016:**

Description	Indicator	Target
Continue discussions on the direct payroll deduction of the parental contributions for CPE parents by fellow institutions to reduce the number of individual recovery orders issued.	Number of institutions adopting the system.	ESM to implement the new system in 2016.

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

**SPECIFIC OBJECTIVE: Safeguarding of assets; prevention or timely detection of unauthorized acquisition, use or disposition of Commission assets in Luxembourg.**

**Main outputs in 2016:**

Description	Indicator	Target
Carry out the annual program part of the 3-year rolling inventory control of items.	Annual part of the inventory control completed.	31/12/2016