Management Plan 2021

Office for Administration and Payment of individual entitlements (PMO)

Contents

INTRODUCTION

The mission of the PMO is to provide a high quality and user friendly service to current and former staff of the European Commission and many of the other EU institutions and agencies by promptly and accurately establishing and paying entitlements and claims, providing clear and relevant information and ensuring efficient and effective system of management and control.

The present management plan outlines the outputs that will shape PMO's work in 2021. It builds on the structure of PMO's strategic plan for 2021-2024, organised around the general objective of the von der Leyen Commission "a modern, high performing, sustainable Commission" translated into three specific objectives:

- ensuring at all times the correct and timely handling of all types of transactions
- offering better quality customer service
- deepening inter-institutional synergies

PMO addresses these objectives in a changing context where certain activities are strongly reduced (missions, experts) while others are registering a significant increase (pensions, salaries, unemployment, privacy and cybersecurity). This is made possible due to continuous important investments in IT Systems as well as streamlined processes.

With regard to the services provided to external clients, the service level agreements were updated to comply with the regulation on data protection and security. The possibility to delegate the function for the authorising officer for payments was also introduced as a new service. A new version of the SLAs was submitted to all external clients for signature. It is expected to have these signed by early 2021.

In 2021, the PMO will continue to invest in improving the quality communication with its users, aiming for clear non-technical messages, with particular attention devoted to sensitive or complex cases. It will also work on keeping high standards of security and privacy, due to the sensitivity of the data processed.

Finally, in 2021 the PMO will have to face the consequences from the exit of the UK from the European Union, where several units of PMO have started preparations to react to changes in the determination of rights and obligations. In addition, following the aftermath of the Covid-19 pandemic, PMO will continue to develop the pilot project launched in 2020 aimed at developing new synergies with the DGs, increasing efficiency in the area of missions management and raising awareness on the ecological impact of missions.

The implementation in 2021 of digitalisation of Belgian hospital invoices will constitute a major realisation in terms of green efficiency.

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

PMO contributes to the Commission's general objective towards a modern, high performing European public administration by:

- ensuring at all times the correct and timely handling of all types of transactions
- offering better quality customer service
- deepening inter-institutional synergies

1. Correct and timely handling of all types of transactions

The PMO ensures the correct and timely handling of payments of salary, pension and related entitlements, unemployment benefits as well as reimbursement of claims for medical expenses, missions and expenses incurred by experts attending meetings as well as expenses incurred by candidates attending tests organised as part of a competition or selection procedure or to an interview or medical examination .

Past experience has shown that efforts to further reduce reimbursement delays would be disproportionate. The PMO considers more cost-effective to maintain realistic reimbursement targets, while concentrating efforts on further improving the quality of file handling.

To enhance the quality of transactions and ease processes for PMO staff and its clients, PMO is continuously streamlining procedures and extending IT applications. New modules for Sysper Rights are envisaged with more online declarations directly in the system. Further extension of Payment Factory (PF), the tool for automatising payment requests originating from different applications is also foreseen. The aim is that at the end of 2021, 75% of all payments will be dealt with through PF.

In 2021, the PMO will finalise the review and documentation of its control strategies in an effort to further improve the internal control capacity in PMO.

General objective: A modern, high performing and sustainable European Commission		
Specific objective: Correct and timely handling of all types of transactions	*Non-spending*	
Main outputs in 2021:		
Output	**Indicator**	**Target (by end 2021)**
Sysper Rights	New online declarations such as place of origin, tax abatement	In place

Sysper Rights	A new front office declaration for allowances received from other sources (PPA)	In place
Sysper Rights	A new module to manage the Entry into service/mobility	In place
Payment Factory	Payment requests produced automatically	75% of payment requests produced automatically
Mission claims	Processing time	< 8 working days
Medical claims	Processing time	< 12 working days
Expert claims	Processing time	< 7 working days
	Processing time	

2. Maintain high quality standards of customer service (even with increased workload)

PMO aims to continue improving the Staff user experience by focusing on the content of the services and communications provided. PMO has developed a tool to capture feedback in Staff Contact and the results remain increasingly positive (over 80% satisfied). In 2021, the PMO will take further initiatives to generate more qualitative feedback, in view of further improving its services and quality of communications.

Improved efficiency of IT systems will also facilitate higher client satisfaction in 2021. A specific attention will be given to the continuous modernisation of existing applications, through the provision of mobile platforms (for the Missions management application MiPS and the Joint Sickness and Insurance Scheme), as well as the implementation of an electronic platform for direct billing with networks of hospitals/health centres.

As far as Sysper rights is concerned, the development of a "Pro Active Notification system" to inform staff of actions carried out is considered a priority, as is the improvement of the Front Office declaration of the allowance received from other sources (PPA). In 2021, the review of the professional activity declaration will be finalised and workshops will be carried out to identify any improvements necessary.

As a means to address the Covid-19 pandemic, the PMO will continue to use IT technology to support its clients: introduction videos are used for informing newcomers of their rights,

online training sessions on MiPS and missions' regulations are delivered to the Commission and new agencies onboarding MiPS, while monthly videoconferences are offered on end of service; transfer of pension rights and pension schemes of the European institutions to agencies and other institutions; school declarations.

As regards the Joint Sickness Insurance scheme (JSIS), focus will continue on the implementation of the agreement with the insurance provider CZ[1] for JSIS beneficiaries in the Netherlands; the modernisation of accounting and reporting tools; and, following the success of new Health Screening Programme, follow up with negotiation of agreements with networks of hospitals/health centres for general medical services as well. JSIS will also contribute to the 2008 General Implementing Provisions (GIP) revision, as well as to the revision of the GIP related to article 24 Annex X of the Staff Regulations.

General objective: A modern, high performing and sustainable European Commission	
Specific objective: Maintain high quality standards of customer service (even with increased workload)	*Non-spending*
Main outputs in 2021:	

Output	Indicator	Target (2021)
PMO Satisfaction survey	Feedback on PMO Q4/2020	>60% satisfied staff
Satisfaction with Staff Contact	Analysis of "smileys"	>75% satisfied clients
Roll-out of MiPS mobile platform	Operational by target date	1st semester 2021
Trainings on missions for Commission staff	Number of trainings	20
Average time to reply to enquiries through the Staff Contact portal	Average time in days	9
Trainings on pension and end of contract for Institutions and Agencies	Number of trainings	100

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[1] Onderlinge Waarborgmaatschappij Centrale Zorgverzekeraars Groep Zorgverzekeraars UA & Onderlinge Waarborgmaatschappij Centrale Zorgverzekeraars Groep Aanvullende Verzekering UA

3. Deepening interinstitutional synergies

The PMO was established in November 2002 as the paymaster's office of the European Commission. Over the years, PMO has provided an increasing number of services to different European Institutions and agencies. For example, JSIS covers all active and retired staff from all Institutions and agencies, while pensions are paid to all pensioners. Other services (establishment of rights of staff, calculating salaries and pensions, management of accidents and occupational diseases, the determination of entitlements linked to termination of service, expert reimbursements, missions costs' reimbursements, visa services, EU Laissez Passer enrolment, issuance and delivery services, etc.) are provided depending on the needs of the institution/agency concerned.

The PMO provides services for over 30.000 staff of the Commission, almost 18.000 staff of 9 Institutions and bodies other than the Commission and almost 13.000 staff of the 49 agencies and 2 other bodies as well as approximately 30.000 pensioners.

In 2021, the PMO will continue the extension of the provision of services to other Institutions and bodies who wish to use its services. All services provided are based on Service Level Agreements (SLAs). The conclusion of SLAs on new services to be provided by the PMO or to be concluded with new clients are subject to the prior approval of the Management Board supervising PMO's activities. The revenue from the charge-back of services, to cover the cost for services provided by PMO was around EUR 14 million in 2020.

Agencies were already covered by the new SLAs in 2019, while these will apply to Institutions from 2020 or 2021. PMO cooperates with central Commission services to ensure that all SLAs fully comply with the relevant legal framework (including the Financial Regulation) and that costs incurred by the PMO are appropriately charged to other institutions and agencies.

In 2021 and future years, the PMO will continue to offer every year a two-day training in Brussels for agencies and interested colleagues of other DGs and Institutions to exchange experiences and respond to questions, in addition to the organisation of specific trainings for other Institutions and Agencies concerning rights at the end of contract.

General objective: A modern, high performing and sustainable European Commission		
Specific objective: Deepening interinstitutional synergies	*Non-spending*	
Main outputs in 2021:		
Output	**Indicator**	**Target (by end 2021)**

Trainings for new SLAs	Training to staff from other institutions and agencies	One 2-day training
IT transcoding[2]	Preparatory process for new clients finalized by date :	End 2021
IT transcoding	Completion for all institutions / agencies by date :	End 2021
Deployment of MiPS in agencies	Number of agencies onboarded	8
Trainings on missions for Institutions and agencies using MiPS	Number of trainings	50

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[2] IT transcoding: migration of data from Sysper (statutory rights) to NAP (calculation mechanism)

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

Due to difficulties in obtaining relevant information and documents from national administrations during the Covid-19 pandemic, several procedures have been temporarily simplified to ensure continuity in payments, such as unemployment benefits. Declarations of honour are accepted as supporting documents until the situation returns to normal. All information will be confirmed/verified against the official documents at that point.

The internal control framework[3] supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

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

A. Human resource management

With women in middle management posts representing 50% on 1/1/2021, PMO already achieved its target of one female appointment to head of unit by early 2020 (College decision SEC(2017)359) and is committed to maintaining gender balance in middle management during 2021.

The PMO HR BC team also worked on promoting and better understanding the learning offer by communicating more often via the PMO Website and making the information more visible to PMO staff.

Furthermore, PMO is enlarging the well-being activity offers as much as possible and in line with the Commission Fit@work policy.

PMO is preparing a local HR strategy to be endorsed when the newly appointed Director takes office. Key priorities for 2021 are :

- Finalise the implementation of the strategy on the prevention of psychosocial risk for PMO staff to reduce the emotional charge of specific files. The strategy will be enlarged to all PMO staff; with particular attention to a regular follow up for teams with special needs (very serious illness/survivor pension/handicap/Front office).
- Continue to invest in the PMO communication training programme developed in 2019 to further improve the quality of oral, written and face-to-face communication

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3 Communication C(2017)2373 – Revision of the Internal Control Framework

with PMO's clients, aimed at providing clear non-technical messages, with particular attention devoted to sensitive or complex cases;

- Continue to develop a local fit@work strategy in line with the fit@work Commission programme ; and enlarge the well-being activity offers through providing new sports activities, new creative activities; and the organisation of lunch-time conferences on topics such as Ergonomics, EMAS initiatives (e.g.: Zero waste), Compassion, Cardiac coherence, Sun protection, etc.

- Support the simplification of processes within the HR delivery model while ensuring business continuity and quality of service in the three PMO sites (Brussels, Luxemburg and Ispra);

- In addition, PMO will continue to support communication to staff on corporate HR priorities by publishing available information on its internet and through targeted communications, when appropriate.

The following table shows the total human resources available within the Office as of 01/01/2021 (including the OLAF Supervisory Committee Secretariat – 8 posts).

ABB Activity	Officials and temporary staff	Contractual agents	Other external personnel	Total
Administration	160 (1)	442 (2)	25	631

(1)   160 job quotas available in Sysper on 01/01/2021: 40 AD and 117 AST posts and 3 SC.

(2)   Total of 442 contractual agents in 01/01/2021.

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

Main outputs in 2021:

Output	Indicator	Target (2021)
Encourage female appointments at middle management level	50%	maintain
Staff engagement Index	Increase from 2018 (58%)	65%

B. Sound financial management

PMO has established an internal control system tailored to its particular characteristics and circumstances. The effective functioning of the service's internal control system is assessed on an ongoing basis throughout the year and is subject to an annual assessment covering all internal control principles. The PMO is using internal control processes to ensure the adequate management of the risks relating to the legality and regularity of the underlying transactions for which it is responsible, taking into account the nature of commitments as well as the nature of the payments concerned. The control objective is to ensure that transactions and initiated and validated within the stated deadlines; that the budget execution is monitored on a monthly basis; and that the estimated risk at closure does not exceed 1% of operational expenditure.

The PMO will continue to improve internal control throughout 2021, and in particular in the "control environment", "control activities" and "monitoring" components already indicated in previous reports. As a step towards further strengthening the role of internal control in PMO, a particular focus is to maintain regular information to the management meetings on internal control issues (e.g. discussion on control reports). This will ensure increased awareness and participation of PMO management in the process. An internal reorganisation is already underway and will provide more coordination resources to this domain. There will also be a focus during 2021 on automation of monitoring of financial transactions and of mass payments where possible to reduce payment delays and the risk of error.

In 2021, the revision and harmonisation of the PMO control strategy will be finalised. All operational units were invited during 2020 to update their control strategy, tailored to their specific activities and identified risks and taking into account the cost-effectiveness of controls.

The planning and execution of control activities will be closely monitored by the Internal Control team throughout the year.

PMO ensures the safeguarding of information and IT Security. In order to protect sensitive information from being lost or disclosed, or its integrity breached, PMO makes sure that the rules on data protection and the internal rules on treatment of sensitive information are well known and being met. Additionally, access rights to the IT systems are closely monitored.

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

Main outputs in 2021:

Output	Indicator	Target (end 2021)
Effective controls: Legal and regular transactions	Risk at payment	remains < 1 % of relevant expenditure
	Estimated risk at closure	remains < 1 % of relevant expenditure
	Execution of the ex-post control plan	100% of planned controls executed
Efficient controls : Financial transactions: continue to ensure all financial transactions are initiated and validated within the deadlines.	All financial transactions are initiated and validated within the deadlines	100%
Efficient controls : Budgetary situation: monitor on a monthly basis the budgetary execution of the operational budget	% of budget execution (payments) with respect to budget appropriations.	>99%
Implementation of the new Internal Control Framework (ICF)	Completion status of the implementation of the revised internal control framework	Focus on identified indicators for IC effectiveness for each principle.
Internal control: Risk-differentiated & cost-effective internal control systems	Degree of revised internal control strategies adopted documented and implemented in the operational units.	Revision of PMO Control Strategy will be finalised
Economical controls	Overall estimated cost of controls	Remains <1% of funds managed
Effective controls : Safeguarded Information	Closely monitor rights and access to IT applications and sensitive information	100%

C. Fraud risk management

On 29 April 2019 the Commission adopted its latest Anti-Fraud Strategy (CAFS), with priorities relating to a stronger analytical capability, including anti-fraud cooperation and workflows, while also tightening internal monitoring systems and developing indicators to make anti-fraud action more measurable.

In PMO, the Anti-Fraud Strategy (AFS) currently in use was adopted in 2017. Its overall objective remains to improve prevention, detection and the conditions for investigations of fraud and to achieve appropriate reparation and deterrence, especially by introducing an anti-fraud strategy at PMO level. Following the revision of the CAFS, the PMO AFS will also be updated, in order to implement the new elements of the strategy.

This exercise will be launched in the first semester of 2021, following a fraud risk assessment. It will include several actions: awareness raising measures in the form of presentations / trainings; regular presentations and discussions with the PMO management committee on the content and any possible updates. PMO will also actively seek cooperation with the Commission services and with OLAF in particular, so as to contribute to a coordinated effort towards the anti-fraud objectives.

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS)[4] aimed at the prevention, detection and correction[5] of fraud

Main outputs in 2021:

Output	Indicator	Target (by end 2021)
Increased level of anti-fraud awareness through development of in house training session in collaboration with OLAF	Number of sessions conducted on anti-fraud	One to two sessions of information conducted by OLAF will be organised in PMO and for PMO (as the one made in October 2017 during the Training Days)
Revised AFS	Adoption of revised AFS	Second semester 2021
OLAF recommendations	Implementation of OLAF recommendations	100%

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[4] Communication from the Commission 'Commission Anti-Fraud Strategy: enhanced action to protect the EU budget', COM(2019) 196 of 29 April 2019 – 'the CAFS Communication' – and the accompanying action plan, SWD(2019) 170 – 'the CAFS Action Plan'.
[5] Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

Implement new anti-fraud strategy	% of implementation of actions planned for 2021 in the PMO anti-fraud strategy	100%

D. Digital transformation and information management

In 2021, PMO will continue to implement the core principles for the most important IT systems (AGM – Assmal2 – Sysper Rights) in line with the 2018 European Commission Digital Strategy. In 2021 PMO will also continue to develop solutions presented for Digital Solutions Modernisation plan to the ITCB.

The PMO will pursue collaboration started in 2020 within the HR family, to set up IT data governance while staying in line with the corporate approach. This includes the identification of roles and responsibilities and the set up of associated governance processes. The PMO IT Taskforce organisational chart now reflects the Digital Strategy and will progressively increase its maturity to enable implementation of the strategy.

During 2020, the unemployment management has been fully integrated in Sysper Post Activity and NAP. Further improvements of Sysper Post Activity will follow in 2021: the place of origin declaration, phase out of FIXPEN, adaptation of Pension requests to other Institutions/Agencies and the development of a secure printing module based on the QR code driven datamatrix. In collaboration with DG HR, PMO will also reflect on the project "EU-login for life".

The awareness and a high-level analysis was launched in PMO regarding the implementation of artificial intelligence (AI) and possible fields of application for the PMO business, for example, the life declaration modernisation through introduction of facial/digital recognition.

Other important developments in 2021 concern the implementation of the PMO Mobile application. This web based, mobile application will allow users to access medical, mission, expert and post activity functionalities from their phone and tablet. As from 2020, the application allowed staff to view their missions data and upload supporting documents and request insurance information as well as declare medical absences or declare COVID-19 information, directly from their mobile phones. This application will fit in the mobile strategy for the HR family. In 2021, an awareness raising initiative is foreseen to ensure optimal use of the module.

As regards the NAP payroll, the first evaluation of the possibility for replacement undertaken in 2020 lead to the status quo. Further re-evaluation will be necessary in 2021 or 2022, depending on the decision of HRT programme, towards the existing SYSPER and integration of the future system with other systems and/or platforms.

A technical migration of the pages dedicated to Visas on the internal webpage MyIntracom is under way. A new presentation of these pages will be on line in 2021, with a view to making them more user-friendly, facilitating navigation and putting forward the most essential information. On this occasion, all information concerning the obtaining of visas for missions will be checked and updated, if necessary. The aim of this task is to create an example of best practice in terms of data digitisation.

In order to support the Commission's Green Deal initiative, a screen in MiPS has been developed that provides information on the CO_2 impact of missions. This will be further enhanced during 2021 in order to help users and managers to make the greener choice for their missions travel.

With regard to data protection and security, the Commission adopted a Data Protection Action Plan in 2018 (C(2018) 7432), aimed at ensuring compliance of all Commission departments with the new rules. In 2019, all Commission departments were asked to inform the new College about progress the Commission has made in achieving compliance with the new data protection and security rules. In 2020, the Commission has finished the exercise to achieve compliance with Regulation (EC) 2018/1725. In this regard, in order to implement the obligation under Article 31 (5) of the Regulation (EC) 2018/1725, PMO has finished the conversion of all legacy notifications into records in a new performant application, Data Protection Records Management System (DPMS) and 22 records covering PMO activities have been published. The PMO has also continued with the organisation of general trainings for management and staff on regulation 2018/1725 to all PMO units, the specific communication/awareness campaign on how to deal with data breaches has been continued by ad hoc trainings focused on the specific needs and characteristics of the different Units and the enhancement of security measures (organisational measures within the office including control access management automation).

On 16 July 2020, the EU Court of Justice issued a judgment in Schrems II case, which invalidated the EU-US Privacy Shield Decision with immediate effect. The EU Court of Justice also underlined that the standard contractual clauses (SCCs) would only be valid as far as the countries to which data are sent offer adequate level of protection to the data subjects to the level guaranteed in the EU.
In this context, all Commission departments were requested to establish a full inventory of all agreements concluded with service providers to process personal data on the European Commission's behalf, which involve transfers of personal data to the US under the invalidated Privacy Shield or to any other non-EU/EEA country.

PMO as an operational controller has conducted an in-depth assessment of all processing operations, and has provided additional information concerning the preliminary risk assessment, and mapped processing operations which involve international transfers and which are not based on a contractual arrangements.

As regards the relationships with the citizens, in conjunction with the work undertaken on notifications and records, the revision and update of privacy statements has been finalised and these have been published in the front and back office platforms of the IT applications for which the PMO is the system owner.

During 2021, PMO will continue with its efforts improving the awareness and sensitisation of PMO staff as regards the treatment of personal data and will keep the focus on the compliance of all PMO activities with the Regulation EC 2018/1725. The role of Data Protection Coordinator (DPC), which for PMO was ensured by DG HR, will be transferred to PMO. This will henceforth have its own integrated DPC, who will work in close collaboration with the services of the DPC in DG HR and the Commission's Data protection Officer.

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

Main outputs in 2021:

Output	Indicator	Target (by end 2021)
Implementation of the European Commission Digital Strategy (C(2018)7118)	Liaise with ITCB on the PMO digital solutions plan. Revision of PMO Taskforce Organisational chart	100%
Implementation of corporate data governance and data policies	Percentage of PMO key data assets for which corporate principles for data governance have been implemented	70%
Data Protection and Security Awareness	Percentage of staff attending awareness raising activities on data protection and security compliance	70%
Compliance with the Commission's records management and archives policy (e-Domec)	Commission records management system Hermes-Ares-NomCom: percentage of registered documents filed	>99%

E. Sound environmental management

The Corporate EMAS policy is implemented by the PMO. Next to the initiatives managed at central level, local actions in the PMO sites are set up for promoting an environmental-friendly working place and making better use of natural resources.

Taking advantage of existing capabilities in the applications and platforms used, the PMO uses paperless workflows for the majority its procedures. Declarations and exchange of information with PMO's clients are mainly processed through online tools. For the management, payment and reimbursement of files relating to representation expenses

incurred by Commissioners and Cabinet members a paperless workflow will be implemented. This represents both an increase in efficiency and a significant decrease in paper consumption, given that these files represent an average 1.100 transactions per year.

In the context of the Green Deal and the Synergies and Efficiencies objectives of the Commission, PMO launched a pilot project to bring more expertise to the function of Local Mission Officer (GEMI) and thus improve missions management at Commission-level. The pilot will contribute to raise awareness on the ecological impact of missions and to test the feasibility of taking over mission management tasks currently done in the DGs. In the same context, a new framework contract on short-term car rentals was signed in 2020 to provide a valid alternative to air travel for missions and promote car-sharing.

PMO is following up on the developments in the field of Green public procurement and adapting its procedures to the new features where applicable. Already in the field of hospital invoices, a contract was signed towards the end of 2020, to put in place an electronic platform for direct billing with the Belgian hospitals. This will be fully operational by mid 2021.

Overall, continuing modernisation of IT systems and new ways of working resulted in a significant decrease in paper consumption and this evolution will continue in 2021. In addition, collaboration with DG HR on "paperless" exchanges of documents will investigate further areas of application (personnel files).

The current set-up of PMO's buildings as a collaborative 'open' space facilitates sustainable ways of working and energy efficiency. The higher rate of teleworking coupled with growing use of paperless processes, collaborative tools and video conferencing reduces PMO's environmental footprint. The concept of flexible workplace and optimisation of the available office space has proven to be efficient and will be further explored in the future. In order to maintain the very good results in terms of energy consumption as shown in OIB statistics, PMO will launch staff awareness actions on energy reduction such as "switching off" to support the annual EMAS corporate campaign on resource efficiency (March). Good practices will be shared with colleagues from the other sites (LUX, ISPRA) to facilitate energy reduction in their respective buildings.

In 2021, the PMO EMAS team will be reinforced to follow-up the action plan and achieved results. The EMAS campaigns envisaged in 2021 will mainly focus on waste reduction and energy saving. In the scope of a "Plastic Detox campaign", lunchtime conferences will be organised, with tips and tricks for reducing and properly sorting waste in the daily life together with practical guidance and awareness on the use of the available waste sorting system in the office buildings.

Objective: PMO takes full account of its environmental impact in all its actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work		
Main results and outputs in 2021:		
Output	**Indicator**	**Target**
Staff awareness actions participation in the end of the year energy saving action.	tips and tricks published on the PMO intranet Share good practices with colleagues from the other sites (LUX, ISPRA)	Address all staff Reduce energy consumption (1 %)
Staff awareness actions about waste reduction and sorting	Dedicated events on reduction of plastic and of hazardous/domestic waste	Address all staff Reduce waste generation (2%)

F. Example(s) of initiatives to improve economy and efficiency of financial and non-financial activities

Since its creation in 2003, PMO has doubled the volumes it handles: apart from a recent situation in the sectors of missions and experts, all other workload is increasing constantly. It is worth noting that under these circumstances human resources have only increased by 50%.

An on-going modernisation of IT systems and streamlining of processes represents a major factor of efficiency and this evolution will continue in 2021.

Development of smart digital tools and streamlining of processes will allow for reduced complexity, while fast and accurate processing will be facilitated together with improved user satisfaction.

The gradual extension of services to new organisations is creating synergies and economies of scale and a significant reduction of administrative burden for the new clients.

These extensions of PMO's services require all systems, underpinning the functioning of the PMO activities, to absorb new activities. The IT systems are further developed in the light of this objective. Continuous efforts are conveyed to:

- streamline procedures and business processes which underpin the organisation,

- extend the coverage of information systems especially for individual pecuniary rights, and
- roll-out aspects of new systems (e.g. Payment Factory and Staff Contact).

As a partner of HR Family transformation program, in 2021, PMO will participate to cross family initiatives while staying focused on:

- increase of effective communication with active and post-active staff and of user-friendliness of the IT applications. Staff Contact, which entered into force in May 2019, represents a modern and secure information portal, in which staff can find replies to their questions, using their EU-login. In addition, the provision of corporate e-mail addresses for pensioners and the development of "EU Login For Life", a system to provide a post-activity EU Login to pensioners, will provide for secure communication channels with post active staff.

- Mobile applications for Insurance, Health, Missions, Experts (Mips, Assmal, AGM, SERMED) after first successful stages will be further developed to allow users to access more services through their mobile phones. This initiative will also contribute to the HRT program.

- With regard to MIPS, integration of the ecological impact of missions as well as inclusion of representation expenses of Commissioners and Cabinet members.

- As regards the JSIS, the digitalisation of invoices will be implemented in 2021 – a new electronic platform for direct billing with networks of hospitals/health centres will be made available (much less invoices to be printed) and accounting and reporting tools wil be modernized.

- Several new features foreseen for Sysper Rights/Sysper Post-activity, the Unemployment application and Payment Factory, will allow further automation and streamlining of processes.

- In 2021, with the objective to render some business processes more efficient and some datasets more accurate, PMO will explore the potential of the Artificial Intelligence through the analysis and specific proof of concepts.

A new Front Office (Payment Factory) for the communication of personal and financial data, will streamline the entry of service workflow among DG HR, PMO and DG BUDGET, fostering the implementation of the Once Only and User Centricity principles of the EC Digital Strategy.

ANNEX: Distribution of PMO's financial resources (in Mio €) (in payment appropriations)

Activity	Payment for Operational Expenditures	Administrative expenditure (DG managed)	Total
Members of the Commission (incl. missions and representation costs)	15,9		15,9
Officials and temporary staff	2.897,7		2.897,7
Pensions	2.215,0		2.215,0
Contract staff and SNEs (*)	469,5		469,5
Missions/Meetings (*)	77,1		77,1
Legal claims, interests and others	1,7		1,7
SUPCOM OLAF	0,2		0,2
Staff PMO		41,2	41,2
Operating PMO		5,9	5,9
IT developments PMO		8,8	8,8
Total (of financial resources managed by the DG)	5.677,1	55,9	5.733,0
Unemployment fund (*)	37,77		37,77
Sickness Insurance Scheme (off budget) (*)	355,78		355,78

source : voted budget 2021

(*): includes estimated figures delegated to PMO