



Management plan 2023

Office for Infrastructure and Logistics

Luxembourg

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INTRODUCTION

OIL's mission

The Office for Infrastructure and Logistics in Luxembourg (OIL) was established ⁽¹⁾ to ensure a functional, safe and comfortable workplace for staff working for the Commission in Luxembourg and to provide good-quality support and well-being services in an environmentally friendly and cost-effective way.


OIL also provides services for other European Union institutions and bodies in Luxembourg by managing the Childcare Centre and the *Foyer européen*.

2023 actions related to OIL's specific strategic objectives



This management plan details the actions that OIL will take in 2023 towards the specific objectives set out in its 2020-2024 strategic plan, including the Office's contribution to the "horizontal" general objective 7 for the Commission's administrative services: ensuring "a modern, high-performing and sustainable European Commission".

OIL will support the Commission's actions in its 2023 Work Programme to accelerate the twin green and digital transitions and tackle major challenges like climate change or pandemics. OIL intends to play an active role in the implementation of the action plan for the greening of Commission buildings and will of course continue to provide a modern and attractive working environment for Commission staff in Luxembourg.

In line with the core activities listed in Article 3 of its creation decision², OIL has defined three components for its 2020-2024 strategy. For each of them, the main priorities and challenges for 2023 are indicated below.

	<p>A. Sustainable and satisfactory building and office space management</p> <ul style="list-style-type: none">- monitor the construction of the new Jean Monnet 2 building (JMO2)- prepare for the new building for the Publications Office and the future CPE VI- adapt office space to new ways of working
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⁽¹⁾ Commission decision 2003/524/EC.

<p>B. High-quality-, safe, secure and sustainable logistics services</p> <ul style="list-style-type: none"> - ensure health and safety at all sites - promote soft mobility - comply with environmental standards and reduce environmental impact - provide excellent logistics services 	
	<p>C. Modern, high-quality- social infrastructure and services</p> <ul style="list-style-type: none"> - review catering organisation and sustainable offer while maintaining quality - maintain excellent childcare services

OIL will continue to pay attention to inflation and particularly to energy costs and possible shortages. It will further seek to optimise the occupation and office space of the future JM02 building. In addition, it will raise awareness of staff regarding risks of cyber-attacks.

PART 1. Delivering on the Commission’s priorities: main outputs for 2023

This section presents the specific objectives in OIL’s 2020-2024 strategic plan for its core business and the expected outputs planned for 2023.

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.

Progress with the construction of the Jean Monnet 2 building

The construction of the future JMO2 in the Kirchberg district will provide the European Commission with centralised and functional headquarters in Luxembourg that respect the Commission’s objective to achieve climate neutrality of its activities by 2030.

For this project, OIL closely cooperates with the Luxembourg authorities, who are contracting authority (*maître d’ouvrage*) and prefinance the project. The construction of JMO2 is planned in two phases:

- Phase 1: delivery of a seven-floor building housing offices, a canteen, a conference centre, a fitness centre and other services;
- Phase 2: delivery of a 24-floor ⁽²⁾ tower with offices and a medical centre.

The COVID-19 pandemic slowed the progress of the JMO2 construction with a slower pace of the construction works. In 2022, the project was impacted by unexpected additional costs and supply issues linked to the economic context related to the Russian war against Ukraine and high inflation. At this stage, the impact remains limited and can be absorbed by the total construction budget. In its 2013 opinion, the Parliament only asked to be informed upfront of the drawing on the reserve, which has not been the case so far. Difficulties with the architect group’s performance of their missions of execution and coordination persisted and one call for tenders will have to be republished (low voltage current works).

In April 2022, OIL sent a formal note to the Budgetary Authority informing of an updated schedule of the project with delivery of:

⁽²⁾ The top floor (the 23rd) is a “technical double floor”, so it is a 24-floor tower.

- phase 1 on 1 November 2024.
- phase 2 on 1 August 2025.

The revision of the schedule has no impact on the budget for the construction of the project, as approved by the Budgetary Authority in September 2018.

The structural works should be fully completed in 2023. OIL will continue to seek the most appropriate monitoring of the construction work developments, in cooperation with the Luxembourg authorities. Other works will continue in parallel:

- general logistics works;
- exterior and interior facades;
- installation of sprinklers;
- construction of elevators;
- construction of suspended window cleaning platforms;
- insulation works;
- HVAC (Heating, Ventilating and Air Conditioning) works;
- high voltage current works;
- low voltage current works (6 months after high voltage current works);
- sanitary installations;
- painting work in basement;
- installation of generators for emergency power.

JMO2 was initially planned to house 3 400 workstations. In 2023, OIL will complete a feasibility study on an optimised space planning with its technical assistance service provider and renew discussions with all DGs involved, to review the final number of workstations and staff to be hosted in the building in the light of the Commission's policy on office accommodation ⁽³⁾, the Communication on the greening of the Commission ⁽⁴⁾, the teleworking policy as well as DGs' needs.

Construction of a new building for the interinstitutional childcare centre (CPE VI)

The CPE I building in Kirchberg hosts the *garderie* managed by OIL. The building is owned by the Luxembourg Administration of Public Buildings (ABP). Built in 1984 it is coming to the end of its life cycle. ABP proposed to build a new building, the CPE VI, to replace CPE I and develop synergies with CPE III (study centre).

In 2023, OIL will discuss the technical and financial conditions of the project with ABP, establish the final estimation of the costs of the project, and prepare the project's documents to be submitted to the Budgetary Authority.

⁽³⁾ [COM\(2007\) 501 final](#)

⁽⁴⁾ [C\(2022\) 2230 final](#)

ABP will select the architect and oversee the project management. OIL will agree on a construction programme with ABP, check project files and documentation prepared by ABP and validate the technical specifications.

Publications Office's move preparations

The Publications Office (OP) will move to a new building located close to the current one in 2023. Preparatory work for the move is ongoing (inventory of stocks, decommissioning, IT network, security equipment and printshop).

New organisation of buildings and offices

The aim of the Communication on Greening the Commission , together with the new HR strategy, is to create an attractive, smarter, and greener work environment. In the new context resulting from the pandemic, there is a need for a more dynamic use of office spaces and places for meetings, project work and social interaction. OIL is part of the core team created by DG HR to support the Commission's services to adapt to the new reality. OIL will reflect this in its building management IT tool, GEPI (Gestion du patrimoine Immobilier), which has a variety of functionalities including maintenance, space design and security.

After a positive experience with a pilot dynamic workspace for DIGIT in the Drosbach building and following a request from DIGIT to convert 184 supplementary workstations into dynamic workspace, OIL will consider new conversions in 2023 if requested by the Commission's DGs in Luxembourg, considering the upcoming move to JMO2.

In 2023, OIL will continue to contribute to the ongoing revision of the Housing Conditions Manual (HCM) and propose a considerable simplification of the Building Standards Manual (MIT – Manuel d'Immeuble Type).

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

In 2023, OIL will continue to provide high-quality maintenance and facility management in all its buildings and work closely with the DGs and services to make the best use of the available office space, including in the context following the COVID-19 crisis.

Two significant projects for 2023 concern:

- fit-out works in Mercier/Post regarding to IT network, security equipment, ground floor, and printshop; and
- the installation of new IT racks for DIGIT in the data centres (WIND, BETZ).

Further details are developed in the performance tables below, Part 1.A, Specific objective 2.

B. High-quality, safe and sustainable logistics services

In Luxembourg, logistics services mainly involve:

- health and safety at work;
- environmental and mobility-related services; and
- services such as transport services of goods for internal purposes, incoming and outgoing mail, office supplies and conference facilities.

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 occupational health and safety team (*santé et sécurité au travail* – SST) ensures that the buildings occupied by the Commission comply with Luxembourg legislation and Commission regulations.

In 2023, OIL will, as usual, run one evacuation exercise for each administrative building and two exercises for each CPE building. At least one third of high-risk workstations will be analysed to improve working conditions and prevent accidents. OIL will follow up on the action plan finalised on 28 February 2022 to address all non-compliances identified in the 2021 audit on emergency preparedness and response (Ares (2022)148972).

OIL will continue to take specific actions to check sanitary facilities as well as drinking water and indoor air quality.

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.

OIL will continue to implement the 2022 Communication on greening the Commission and its action plan. The new Mercier/Post building, which OP will begin to occupy in 2023, is very energy-efficient, with a DGNB ⁽⁵⁾ certification, level platinum. JMO2 is a core element of this action plan. It will be an almost zero emission building connected to urban heating, with solar thermal panels to heat the sanitary water for the kitchens and with renewable energies including photovoltaic panels.

Exemplary building management through EMAS implementation

In its leading role of site coordinator in the implementation of the Eco-Management Audit Scheme (EMAS) in Luxembourg, OIL will continue its actions to:

⁽⁵⁾ *Deutsche Gesellschaft für Nachhaltiges Bauen* environmental certification.

- improve energy efficiency;
- reduce greenhouse gas emissions from buildings and transport activities;
- reduce water use and paper consumption;
- produce less waste and sort it better;
- promote sustainable mobility; and
- promote biodiversity.

Promoting sustainable mobility

OIL actively promotes the use of public transport and sustainable mobility, by subsidising cross-border public transport and offering a free subscription to Vel'OH, the bike network of Luxembourg City. OIL also liaises with the Luxembourg authorities and other stakeholders to share information and facilitate staff mobility in and around Luxembourg.

OIL will develop and implement its mobility plan in accordance with the action plan on Greening the Commission and continue to provide logistical and communication support to DG HR in the organisation of the VeloMai and other corporate campaigns.

Promoting the circular economy

OIL will continue to encourage proper waste sorting in the sorting islands and other bins for specific waste (batteries, office stationery, glass, etc).

OIL will continue to disseminate information on the circular economy as well as on the strategies and legislation in Luxembourg through the dedicated EMAS subsection on MyOIL. It will also pursue the development of new actions on circular economy such as an interinstitutional repair café (venues where people gather to repair objects of everyday life) started in November 2022.

Specific actions in catering include:

- providing glass or reusable water bottles for meetings and in all catering sites where possible;
- taking out all paper cups in cafeterias and meeting rooms where possible (porcelain cups will remain).

OIL will further develop initiatives to:

- reduce waste and the consumption of paper and supplies;
- reduce catering- and food-related waste;
- increase the use of renewable materials in CPE activities;
- further raise children's awareness through educational activities.

Sustainable catering

In line with the Farm-to-Fork strategy of the Commission, OIL is reflecting on short distribution circuits and on buying more food from local suppliers (see also specific objective 6 below).

Protecting ecosystems and biodiversity

OIL will finalise a pilot project on biodiversity in EUFO with a rooftop garden with a “sandarium” for insects and improved management of the green spaces surrounding the building. EUFO building was chosen for this pilot project because it is owned by the Commission (emphyteutic lease) and should probably be kept together with JMO2.

The project also includes an awareness-raising webinar to be organised for staff. Considering the future move to the JMO2, budgetary aspects will have to be taken into account when analysing biodiversity actions in other buildings.

Specific objective 5: The best working conditions are created through the good quality of logistics services while ensuring their sound financial management.
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OIL provides Commission departments and other EU institutions in Luxembourg with a variety of logistics services, such as:

- collecting and distributing internal and external mail between Commission departments and between European institutions in Luxembourg;
- providing office supplies and equipment for Commission staff;
- moving boxes and belongings when staff change assignment;
- managing conference and meeting rooms.

The key challenge for 2023 will be to maintain the quality of these logistics services.

In cooperation with OIB, OIL will continue to provide home-office furniture using the Commission’s framework contracts.

Management of conference and meeting rooms

OIL will continue to manage conference rooms in the Commission buildings in Luxembourg and in the European Convention Center Luxembourg (pending delivery of the JMO2).

OIL will sign a memorandum of understanding with SCIC and start managing meeting rooms in Luxembourg on behalf of SCIC (domain leader) if it obtains the necessary budget and human resources.

C. Modern high quality social services and infrastructures

OIL will continue to be actively involved in the work for the High-Level Interinstitutional Group on the attractiveness of the Luxembourg site, particularly in the working group on temporary housing (to help new colleagues in Luxembourg). OIL will analyse options for using Commission buildings to extend a temporary-housing pilot project led by the European Court of Justice.

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.

Centralised catering production

OIL will strengthen the cohesion of its catering teams, building on the lessons learnt from its catering production centralisation, and plans to centralise cafeteria foodstuff orders.

Adapted catering offer

OIL will enlarge its banqueting activity with a new take-away menu.

OIL will offer more organic food and shorten distribution circuits through procurement of locally produced foodstuff.

OIL will remain very vigilant regarding the hygiene checks performed by its external contractors and the implementation of any recommended (preventive and corrective) actions.

OIL will phase out single-use products for its catering services (after elimination of existing stocks).

Development of IT tools

OIL will continue to optimise its relationships with catering suppliers and will keep OIB involved in the work on its catering information systems for ordering, production, and planning.

Other actions

OIL will launch communication and promotion campaigns (e.g. '*chef d'un jour*', 'culinary journey'...) and a consultation of its customers.

OIL will further analyse the recommendations of the 2021 audit of the *Foyer européen* and implement them where appropriate.

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

The educational facilities (currently welcoming around 1850 children) provide for afterschool service for the children of staff of the EU institutions and bodies in Luxembourg. A specific service is offered to preschool children of 3-4 years of age.

OIL will:

- continue to focus on the wellbeing of children and staff, as well as on the services provided to parents;
- modernise the “Admission rules and Implementing procedures”, to adjust them to the needs and evolution of the service. The new ways of working set up by the institutions and other changes related to the health crisis may have a long-term impact and should be reflected in the new version of the rules;
- put in production the new management software eKidweb to modernise the administrative processes and the communication with parents;
- compare and align childcare management processes with OIB, for their optimal implementation in the revamped eKidweb Front and Back Office;
- gradually implement a new educational strategy and the associated pedagogical project based on the concept of non-formal education, and elaborate a strategy to become more inclusive over the next five years;
- continue to implement pedagogical projects and activities enhancing environmental awareness;
- maintain a balanced budget over the medium and long term;
- continue to welcome Ukrainian children according to the rules established by OIL and DG HR.

PART 2. Modernising the administration: main outputs for 2023

In the framework of its strategic plan 2020-2024, OIL will implement in 2023 actions in the areas of human resource management, sound financial management, fraud risk management, digital transformation and information management, and sound environmental management, as well as initiatives to improve the economy and efficiency of financial and non-financial activities.

The internal control framework⁽⁶⁾ supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are considered and reduced to acceptable levels through cost-effective controls.

OIL has established an internal control system tailored to its needs. Its effective functioning will be assessed on an ongoing basis throughout the year is subject to a specific annual assessment covering all internal control principles.

A. Human resource management

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

OIL will update its local HR strategy in the light of the new corporate HR strategy and evolving circumstances.

Given the recurrent difficulties to attract and keep competent technical staff in several domains, OIL will continue to plead for the establishment of long general reserve lists. It will seek to gradually replace a number of AST-SC posts with contract agent credits and aim for flexibility in diploma requirements where appropriate.

OIL will continue to support its teams and adapt its working methods as needed in the light of the new ways of working, the greening strategy and the JMO2 building project.

OIL will continue to support technical and other specific training as well as teambuilding events to maintain staff competence and effectiveness. OIL staff often have relatively high levels of responsibility for their grade. OIL will maintain this motivating policy for interested staff of all categories. It will continue to explore the possibility of further upgrade rounds for selected contract agents with OIB and DG HR. However, it will remain necessary to manage staff's expectations regarding career and mobility possibilities under the current staff regulations.

OIL will continue to encourage its female talent to consider management or pre-management posts and supports corporate initiatives in this area. Whereas OIL has met its

⁽⁶⁾ Communication C(2017)2373 - Revision of the Internal Control Framework.

target of first female appointments until 2022, it will continue to pay particular attention to gender balance when replacing management staff.

OIL will aim to further strengthen its support of children with special needs in the CPEs by appropriate staffing measures where possible.

OIL will keep doing the utmost to ensure the safety of staff and to support its own staff by paying particular attention to each staff member’s individual situation whenever possible.

Internal communication activities

OIL communication will focus on promoting its services, actions and events regarding the implementation of the action plan on Greening the Commissions and EMAS (soft mobility and environment-related projects...), catering, building maintenance, JMO2, the 20 years of the office, etc.

OIL will continue to cooperate closely with DG HR by contributing to corporate initiatives such as the “Flexible ways of working”, DG HR’s “simpler, smarter, together”, the Green Deal strategy, the Be Well strategy, the Staff Matters newsletter and portal, and the Luxweb site.

OIL will continue to work with DG HR to enhance and promote the attractiveness of the Luxembourg site.

Other activities in terms of internal communication will be:

- regular and one-off campaigns supporting corporate and OIL initiatives;
- migrating the MyOIL website to the new platform while providing up-to-date and useful information;
- providing communication material for corporate on-site communication activities or for MyIntraComm.

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.

Main outputs in 2023:

Output	Indicator	Target
Gender balance in middle management	Number of female middle managers	In line with the assigned Commission target
Organise a general assembly	Organised Y/N	By end 2023
Recruitment of competent staff	Vacancy rate	Downward trend (current situation: 17 vacancies out of 120 posts)

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.

OIL will continue to coordinate its internal control activities, in order to maintain and strengthen current control mechanisms, including:

- ex-ante and ex-post controls of financial transactions;
- maintaining and monitoring a register of exceptions and non-compliance events;
- coordinating with auditors.

OIL will continue to analyse its internal rules and procedures and adapt them as necessary in the light of legislative and regulatory developments.

OIL will continue to implement the Commission's Internal Control Framework, with an internal review of its internal control monitoring criteria (ICMC) and adjustments to evolving operational circumstances if needed.

OIL will continue to cooperate closely and constructively with internal and external audit services. It will strive to close all its outstanding audit recommendations within the agreed deadlines or contribute to the implementation of the recommendations where OIL is not lead service.

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

OIL will participate proactively in the SUMMA and e-Procurement projects.

OIL will endeavour to limit the proportion of late payments, in value (amounts due), to less than 1%, and in number of payments to less than 3%. It will also strive to implement its budget effectively and to further improve its procedures and working methods.

OIL will continue to use the corporate Public Procurement Management Tool (PPMT) and to monitor the 'time to procure' indicator. OIL will continue to secure favourable opinions on its procurement files examined by the Groupe d'analyse des marchés administratifs (GAMA).

OIL will continue to raise staff awareness of internal control and risk management activities, through regular contact with OIL managers, publication of relevant information on MyOIL, other communication actions and on-request counselling.

OIL will continue to ensure the safeguarding of Commission assets by performing inventory checks on a three-year basis, the current cycle ending in 2023.

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.

Main outputs in 2023:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment (error rate)	remains ≤ 0.5% of relevant expenditure
	Estimated risk at closure	remains ≤ 0.5% of relevant expenditure
Effective controls: Safeguarded assets	3-year rolling inventory control of items – percentage of scanned items vs. theoretical inventory (furniture and equipment)	92% end 2023
Efficient controls	Budget execution	93% of payment appropriations
Efficient controls	Timely payments 1 - in value (amounts paid)	99 % of payments on time, in value
Efficient controls	Timely payments2 - in number of payment transactions	97 % of payments on time, in number of transactions
Efficient controls	Time-to-procure	9 months
Economy of controls	Overall estimated cost of controls	Total: ≤ 2.5% of funds managed Expenditure side: ≤ 2% of funds managed Revenue side: ≤ 3.2% of funds managed

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 (CAFS) aimed at the prevention, detection, and correction of fraud.

OIL will continue to minimise the risk of fraud by implementing the Commission’s anti-fraud strategy (CAFS) and its own anti-fraud strategy (OIL AFS).

OIL AFS focuses on the following:

- 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 and foster 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);
- prepare the anti-fraud strategy 2023-2025 of OIL.

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 (CAFS) ⁽⁷⁾ aimed at the prevention, detection and correction ⁽⁸⁾ of fraud.

Main outputs in 2023:

Output	Indicator	Target
Organise training sessions for newcomers on specific ethics issues relevant for OIL	Number of training sessions	100% of newcomers trained
Raise fraud awareness of OIL staff through specific information about anti-fraud activities and documents published on OIL’s intranet (ad-hoc news, OLAF and IDOC annual reports, other anti-fraud documents, training actions)	Number of fraud-awareness news items published Percentage of newcomers having followed an internal training session	3/year 100%
Participate in FPD Net subgroups – in particular in the subgroups on Internal Fraud and the EPPO subgroup, where OIL is enlisted	Number of meetings attended	4/year
Reporting on the follow-up of the financial and administrative recommendations issued by OLAF	Percentage of OLAF financial and administrative recommendations followed-up	100%
Fraud-proofing of OIL’s procedures	Percentage of OIL’s internal	100%

⁽⁷⁾ 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’.

⁽⁸⁾ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

	procedures reviewed from an anti-fraud perspective	
Preparation of the OIL Anti-Fraud Strategy 2023-2025	Adoption of Antifraud Strategy	Q3-2023

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.

OIL will focus on three main areas:

1. Digital transformation

OIL will implement the relevant core principles identified in the Commission’s digital strategy (2018) and the new strategy ‘Towards a Next Generation Digital Commission’ (2022).

OIL will continue to create synergies with other Commission departments:

- with OIB, a sizeable number of common IT projects are ongoing in the areas of facility management, catering, childcare and transport, and discussions are held on additional projects;
- with DG SCIC, a common framework contract for Archibus has been signed and OIL will provide technical support for the future meeting room reservation application;
- concerning the future HR platform, OIL attends the weekly meetings and will pay careful attention to the connection with OIL’s own systems.

If OIL receives the appropriate budget reinforcement, the main actions will be:

- further developing the GEPI software (facility management), with the planned activation of a major upgrade of the Archibus software needed for the implementation of the Hoteling module necessary to manage collaborative spaces;
- implementing a new common OIL/OIB transport information system: the dispatching module has been in production since Q3 2022, and the first version of the fleet module since Q4 2022. In 2023, the cartography services integration and the complete version of the fleet modules will be implemented;
- implementing additional functionalities for the new catering service’s cash registers information system for OIL and OIB, in production since July 2022;
- implementing the new module “supplier’s portal” in the CMIS “Canteen Management Information System” for OIL;

- analysing the data bridge between CMIS and CARES and, if its feasibility is demonstrated, launch its development;
- cooperating further with OIB on a common tool (eKidWeb) for the CPE. OIL will go live with eKidWeb (front office) and KWBO (back office);
- implementing, promoting, and training staff in the use of Microsoft 365 (starting with MS Teams).

In the development of information systems, OIL will follow the guiding principles set out in the Commission's data governance and data policies, to ensure proper data management and data quality. Their design will conform to the principles and goals of the new European Commission Digital Strategy adopted last June and to sound architecture principles (e.g., the Dual Pillar Approach).

To comply with corporate IT security requirements, OIL will implement EU Login, and Multi-Factor Authentication (MFA) wherever necessary, on its information systems, write the IT security plan in a phased approach and continue reporting on its compliance to the IT Security Policy through the Governance Risk and Compliance (GRC) tool. Despite its small size, OIL will do its utmost to keep participating in the many IT forums and governance structures.

IT risks and the linked mitigation actions are discussed at OIL management level and included in the Office's risk management register.

2. Data, information and knowledge management

OIL will follow the relevant documents: 2016 Communication, the Commission's Rolling Action Plan 2022-2024 on data, information and knowledge management, the European Strategy for Data, and the Data Strategy@EC action plan. OIL will continue to participate in the EC data catalogue.

OIL will also contribute to the Information Management Steering Board (IMSB) Rolling Action Plan 2022-2024 on data, information, and knowledge management. It will participate in the Local Data Correspondent (LDC) and IMSB HR Family networks, by updating the EC data catalogue and by following training sessions and presentations related to these topics.

3. Data protection

OIL will continue to monitor all processing operations and ascertain that they comply with Regulation (EU) 2018/1725, in close cooperation with the Commission's Data Protection Officer (DPO). The main outputs will be:

- awareness-raising activities for managers/controllers, record editors, and newcomers via tailor-made presentations and the regular update of the dedicated site on OIL's intranet (specifically concerning personal data breaches);
- a mapping exercise of existing and future records in each unit (as well as evaluation of Data Protection Impact Assessment (DPIA) needs);

- updated records of all processing operations and of personal data breaches;
- progress reports to the DPO and the Head of Service of OIL on a regular basis and upon request.

The Data Protection Coordinator (DPC) will continue to extend their role as advisor to OIL units. General or specific training sessions will be followed by data controllers.

OIL will continue to share financial and contractual information with all staff. It will ensure compliance with E-Domec filing rules and availability of information to stakeholders as appropriate.

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

Main outputs in 2023:

Output	Indicator	Target
Implementation of the top 2 most important IT solutions that OIL owns	Degree of implementation of the digital strategy principles by the most important IT solutions	GEPI: 68% eKidWeb: 64%
Implementation of the corporate principles for data governance for OIL's key data assets	Percentage of implementation of the corporate principles for data governance for OIL's key data assets	60%
GEPI software: technical migrations on Tomcat operating software server and on Oracle database 19c	Module is operational	Q2 2023
GEPI module Hoteling (for collaborative space)	Module is operational	End of 2023
IT management: new OIL/OIB common application: (eKidWeb)	All OIL 'must have' functionalities developed. Ready to go live.	Q1 2023
Dispatching module of the new common transport information system of OIL and OIB	Module is operational	2023
Integration of IT systems	Integrations of IT systems with Hermes-Ares-NomCom (HAN) via Hermes-Repository-Services (HRS).	2023
Raise staff awareness on data protection compliance	Percentage of data controllers attending awareness-raising activities on data protection compliance.	50%

Approved IT Security plans	Number of systems having a security plan drafted and approved	3 systems having an approved security plan
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E. Sound environmental management

Specific objective 12: OIL takes 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, with the support of their respective EMAS Correspondents/EMAS Site Coordinators.

In addition to the local actions listed above under OIL's specific objective 4, OIL will pursue its action to improve sound environmental management at Commission sites in Luxembourg through the following actions:

- ensure implementation of the EMAS global action plan, follow up audit/verification findings and participate in data collection for the environmental statement;
- raise staff awareness on sound environmental management using all means at its disposal, such as MyOIL news, messages from management, plasma screens in common spaces and dedicated functional mailboxes (EMAS, Mobility, etc.);
- make full use of all the functionalities of e-procurement instruments such as PPMT when preparing new calls for tenders, in order to ensure 100% paperless planning and preparation;
- continue to include environmental clauses in all contracts above 60 000 euros;
- continue to replace OIL fleet cars with more environmentally-friendly models (electric or hybrid).

Specific objective 12: OIL takes account of its environmental impact in their actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work, with the support their respective EMAS Correspondents/EMAS Site Coordinators.

Main outputs in 2023:

I. More efficient use of resources (energy, water, paper):

Output	Indicator	Target
Priority action to support the Greening the Commission Communication and action plan		
Participation in corporate energy saving actions, by closing DG/service's buildings during the Christmas and New Year's / summer holiday period, and/or optimisation of the temperature in EC buildings.	Number of DG/service's buildings participating in: - end of year energy saving action - summer energy saving action - optimisation of comfort hours and/or comfort temperature	1 building in Luxembourg participating in - end of year energy saving action - summer energy saving action Optimisation of comfort hours and/or comfort temperature in 100% of office buildings in Luxembourg
Other recommended actions		

<ul style="list-style-type: none"> Staff awareness actions to reduce energy use in the framework of EMAS corporate campaigns and/or awareness actions about DG/service's total energy consumption in collaboration with OIB ⁽⁹⁾ where appropriate. Staff awareness actions to reduce water use (for example ensuring that staff use the technical services hotline ⁽¹⁰⁾ to report leaks) in the framework of EMAS corporate campaigns and/or awareness raising actions about DG/service's water consumption in collaboration with OIB where appropriate. 	<p>Number of actions related to</p> <ul style="list-style-type: none"> Energy consumption Water consumption 	<ul style="list-style-type: none"> 1 1
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II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions

Output	Indicator	Target
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Priority action to support the Greening the Commission Communication and action plan

Other recommended actions

<p>Staff awareness actions on reducing GHG emissions (such as actions on sustainable commuting during EU Mobility week and VeloWalk corporate events) and/or raise staff awareness on sustainable commuting in collaboration with OIB (e.g. availability of bike parking facilities, lockers and showers, promote the reduction of parking spaces' use amongst staff).</p>	<p>Number of actions</p>	<p>1</p>
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III. Reducing and management of waste

Output	Indicator	Target
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Other recommended actions

<p>Staff awareness actions about waste reduction and sorting in the framework of EMAS corporate campaigns and/or staff awareness actions about DG/service's waste generation in collaboration with OIB where appropriate (for example, promote and label the waste sorting schemes in place).</p>	<p>Number of actions</p>	<p>1</p>
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IV. Promoting green public procurement (GPP)

⁽⁹⁾ See OIB – Environmental Building Performances for Brussels and OIL- Environmental Building Profiles for Luxembourg

⁽¹⁰⁾ For example, for Brussels: Email: OIB-55555@ec.europa.eu and Tel: 55555 and for Luxembourg: Email: OIL-DISPATCHING-CENTRAL@ec.europa.eu and Tel: 32220.

Output	Indicator	Target
Priority action in line with the Greening the Commission Communication and action plan		
Gradual introduction of GPP criteria in contracts and starting to monitor the process ⁽¹¹⁾ .	% of contracts above 60,000 with "green" provisions (relevant value in EUR)	100%
V. Supporting biodiversity		
Output	Indicator ⁵	Target
Setting up local actions in line with site-specific biodiversity strategies where relevant (for example for urban sites, sponsor the creation and maintenance of urban gardens, insect hotels and green roofs within EC-premises with the support of volunteers), and related staff awareness actions.	Number of actions	1

F. Initiatives to improve economy and efficiency of financial and non-financial activities

OIL works continuously to improve its functioning and make the best possible use of its resources. Several initiatives will continue in the areas of logistics, childcare facilities and digital transformation.

1. Logistics

As regards the new organisation of buildings, OIL will continue to adapt the use of offices and related spaces to current and future working arrangements, in line with the Communication on Greening the Commission and the new HR Strategy.

2. Childcare facilities

The OIL "must-have" functionalities of eKidWeb are expected to go live in Q1 2023. The new software will support the CPE's day-to-day operations and provide the parents/clients in all EU institutions in Luxembourg and Brussels with a modern application.

3. Digital transformation

Another major initiative is the joint call for tenders with OIB and SCIC to continue rationalising the current real-estate IT portfolio, with a major upgrade of the Archibus software needed for the implementation of the Hoteling module to manage collaborative

⁽¹¹⁾ For information, technical support is provided by the Interinstitutional GPP Helpdesk. See also GPP webpage on MY IC for EU reference/guidelines by DG ENV and the Vade-mecum on Public Procurement by DG BUDG.

spaces. This fully integrated real estate management system facilitates the automation of processes, documents, and workflows throughout the organisation. It will result in decreased expenditure for renting, maintenance, operations, security, etc. For example, the systematic identification of offices that require cleaning will enable savings.

ANNEX: Performance tables for PART 1: Delivering on the Commission's priorities: main outputs for the year

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

A. Appropriate and satisfactory building and office space management

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.

Main outputs in 2023:

Output	Indicator	Target
Construction of JMO 2 building	Progress on planning of construction phase	Structural works fully completed by Q4 2023. Start of facade works by Q2 2023.
CPE VI construction project	Completion of administrative steps with Budgetary Authority and Luxemburg State	Technical and financial conditions of the project – completed by Q4 2023 Submission of request for approval of Budgetary Authority by Q4 2023.
New Mercier/Post building for Publications Office	Completion of the fitting out works (IT equipment, security and printshop) and of the move to the new building	Q3 2023
CPE V Purchase option	Decision on the exercise of the purchase option	Q2 2023

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

Main outputs in 2023:

Output	Indicator	Target
Fitting out works in MERCIER/POST printshop	Completion of works	Q3 2023
Fitting out works in MERCIER/POST concerning IT network	Completion of works	Q2 2023
Installation of new IT racks for DIGIT in the data centres (WIND, BETZ)	Completion of works	Q4 2023
Satisfaction with office general quality	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend (72% in 2017)
Satisfaction with office cleaning	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend (69% in 2017)

B. High-quality, safe and sustainable logistics services

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.

Main outputs in 2023:

Output	Indicator	Target
Commission staff trained as first aider	Percentage of Commission staff trained as first-aiders	≥ 5%
Commission staff trained as fire warden	Percentage of Commission staff trained as fire wardens	8%
Evacuation exercises	Average number of evacuation exercises per building per year	1 exercise for each administrative building 2 exercises for each CPE building
Workplace risk analysis	Posts analysed as a fraction of total posts.	1/3 ⁽¹²⁾
Communication of health and safety at work	Number of information initiatives on health and safety subjects per year	1
Work accident (excluding while commuting)	Work accident statistics (Tf ⁽¹³⁾ , Tg ⁽¹⁴⁾)	Decreasing trend

⁽¹²⁾ In agreement with DG Human Resources (including the Medical Service), OIL has categorised all available posts at the Commission in 16 types of posts. A third of these types is analysed during a given year, as requested by the Luxembourgish legislation.

⁽¹³⁾ 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.

⁽¹⁴⁾ 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.

			2021	2022
		Tf	0,24528	0,6145
		Tg	0,00066	0,0133
Revision and update of the emergency intervention plans (<i>Plan Intervention Pompiers-PIP</i>) for all buildings remaining after opening JM02	Percentage of PIP revisions carried out		100%	
Follow-up of the action plan (Ares(2022)1489725) following the OHS (Occupational Health and Safety) audit on emergency preparedness and response	Percentage of non-compliances followed up.		100%.	

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.

Output	Indicator	Target
Implementation of the Action plan for the greening of the Commission	Office of Publications move to Mercier/Post building	Q3 2023
Sorted waste	Percentage of sorted waste	> 61.3 % in 2023
Implementation of OIL mobility plan	Mobility plan	Q1 2023
Transport services average real CO ₂ emissions	CO ₂ emissions of car fleet. (actual and not manufacturer's)	< 240 g/km (2019 baseline = 247)
Sustainable transport	% of electric and plug-in-hybrid vehicles in the official vehicle fleet	55%
Organisation and/or participation in sustainable mobility campaigns	Number of campaigns	1

New environmentally friendly projects offered by the catering service	Number of new projects implemented	1
<p>Environmental performance in the Commission buildings in Luxembourg</p> <p>Explanation: This indicator is part of a corporate impact indicator. It looks at percentage reductions from 2014 levels.</p> <p>Source of data: 2022 “Annual Environmental Statement”</p>		
Improved environmental performance	Energy consumption of buildings Water use Office paper consumption CO ₂ emissions from buildings Non-hazardous waste generation	12.2 MWh/person 18.1 m ³ /person 12 sheets/person/day 1.47 t/person 0.067 t/person

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

Main outputs in 2023:

Output	Indicator	Target
New postal delivery service for Commission and other EU institutions buildings in Luxembourg	Number of postal delivery round per day	1
Staff satisfaction rate with the quality of office furniture and supplies	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend (66% in 2017)
Staff satisfaction rate with moving of furniture, boxes and belongings	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend (75% in 2017)

C. Modern and quality social services and infrastructures

Specific objective 6: To offer catering services (restaurants, canteens, and cafeteria 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

Main outputs in 2023:

Output	Indicator	Target
Staff satisfaction rate with the provision of catering services	Percentage of staff satisfaction (very satisfied + satisfied)	Cafeterias: positive trend (41% in 2017) Self-service restaurants: positive trend (38% in 2017) Restaurant <i>Foyer européen</i> : positive trend (72% in 2017)
Catering services in canteens and cafeterias	Daily average number of meals sold in canteens and cafeterias	800 in 2023
Strict limitation of single use products in canteens and cafeterias	Zero single use products in cafeterias	Q4 2023
Promotional actions and events in canteens and cafeterias	Number of actions organised during the year	5
Meetings/seminars held at <i>Foyer européen</i>	Number of meetings organised during the year	120

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

Main outputs in 2023:

Output	Indicator	Target
Overall satisfaction of parents with childcare facilities	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend (82% in 2019)
Training programme for educational staff	Percentage of educational staff having completed the compulsory training	75%
CPE organisation adapted to its current environment.	Admission and implementing rules modernised	Agree on common base for the new rules with OIB
Pedagogical strategy up to date with the latest educational standards	Inclusion action plan over 5 years Clear pedagogical objectives for staff	Pedagogical project gradually implemented, clear rules for inclusion policy

CPE budget adapted to the challenges over the medium and long term	Stable financial situation	Balanced budget
Performant and supportive IT tool (eKidWeb)	Timing of putting the new IT tool in production	Q1 2023