



Management Plan 2017

Office for Infrastructure and Logistics in Luxembourg

21/12/2016



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INTRODUCTION

OIL¹ is an administrative office, whose core mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission, and to provide good quality support and well-being services, in an environmentally friendly and cost-effective way. Furthermore, we provide a variety of services to other Institutions in Luxembourg and seek to broaden our inter-institutional activities in accordance with our mandate.

The Office was established to better coordinate and carry out the Commission's logistical tasks and manage the Commission's social infrastructure provided for staff.

As a horizontal support service within the Commission, OIL has the following main responsibilities:

- OIL manages the purchase, rental and maintenance of the moveable and immovable property of the Commission, as well as inventories and VAT questions related to them.
- In cooperation with DG HR, OIL contributes to the drafting and implementation of policies related to real estate management, mobility and social infrastructure.
- OIL implements the rules applicable to the physical security of buildings and adopts the necessary measures to ensure compliance with health and safety requirements within the Commission's buildings.
- OIL administers transport services for staff and goods for internal purposes, incoming and outgoing mail, the internal distribution of documents, reproduction services, and office supplies, and manages conference facilities.
- OIL manages the restaurants and cafeterias, childcare centres (Garderie and Study Centre of the Children's Centre in Kirchberg and Bertrange/Mamer) in Luxembourg, as well as the interinstitutional venue *Foyer européen*.

In 2017 OIL will continue to work within the framework detailed in its Strategic Plan 2016 – 2020², and will gear the execution of its annual Management Plan 2017 and its yearly outputs toward the achievement of its long-term specific objectives. OIL contributes to the fulfilment of the European Commission's "horizontal" General Objective 11: " To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents." No major strategic changes to OIL's Strategic Plan 2016 – 2020 are necessary for 2017.

All of OIL's operational specific objectives, listed below, were formulated to closely match the core activities of the office, enumerated in Article 3 of the OIL creation decision (2003/524/EC):

- The Commission's buildings and infrastructures are managed in line with the Multi-annual Programming Framework for Real Estate (MAPF) objectives.

¹ Office for Infrastructure and Logistics in Luxembourg

² OIL Strategic Plan 2016 – 2020, Ref. Ares(2016)1339405 - 17/03/2016

- Client satisfaction is enhanced by offering good quality office space to all Commission sites in Luxembourg and enhancing OIL's service-oriented culture.
- 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.
- The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).
- The best possible working conditions are created through the good quality of logistics services while ensuring their sound financial management.
- Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.
- Good social infrastructures (childcare services) are provided at Luxembourg sites.
- Good social infrastructures (social and sport facilities) are provided at Luxembourg sites.

PART 1. MAIN OUTPUTS FOR THE YEAR

In 2016 OIL completed the move of staff out of the JMO building in Kirchberg to several new buildings in Luxembourg – the Ariane and Laccolith buildings in the Cloche d'Or area and the temporary T2 building on Kirchberg. OIL's major challenge for 2017 will be to ensure the timely delivery of on-going real-estate and other projects, within budget, whilst at the same time ensuring a continued high level of service provision of OIL's core activities, in the context of further staff reductions.

SPECIFIC OBJECTIVES:

- ***The Commission's buildings and infrastructures are managed in line with the MAPF³ objectives.***
- ***Client satisfaction is enhanced by offering good quality office space to all Commission sites in Luxembourg and enhancing OIL's service-oriented culture.***
- ***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.***

Although the move of staff was completed in 2016, JMO is still home to DIGIT's data centre. The move of servers to the new Data Centre in Betzdorf and to Windhof has begun in July 2016 and will continue throughout the first half of 2017.

Furthermore, the large stock areas in JMO mainly used for the storage of furniture and IT equipment are still operational. Temporary storage solutions in existing buildings are being gradually implemented until new technical and storage space replacing the JMO become available.

The real-estate procedure for new technical and storage space is ongoing. Pending successful conclusion of the negotiations the Luxembourg Buildings Committee (CIL) will have to approve the file and the Budgetary Authority will be informed. These actions are to be finalized as soon as possible, in order to allow the complete evacuation of the building by end June 2017, as foreseen in the addendum to the JMO rental contract. Although the risk is limited, any delays in the conclusion of the real estate procedure could potentially affect the demolition of the JMO and ultimately the delivery of the JMO2 building, to be erected on the same plot.

In 2017 OIL will also continue work on decommissioning of obsolete and amortised inventory located in the old JMO building. The existing agreement stipulates that the Commission remains responsible for the removal and disposal of its installations, furniture and equipment. However, in order to facilitate the removal and disposal operations, the amendment to the JMO lease contract foresees the possibility that the FUAK (owner of the building) would take care of the dismantling and evacuation of the Commission's equipment charging the upfront agreed costs to the Commission. In 2017 the related specific rules and procedures to be applied will be negotiated and further defined with the FUAK.

According to the latest timetable the actual construction works of the future Jean Monnet 2 building in Kirchberg is due to begin by end 2017. Before that can happen, the architects and the Luxembourg contracting authority must sign⁴ the contract for the

³ Multi-annual Programming Framework for Real Estate

⁴ Contract signed and financing law has been voted as of 12/12/2016

construction phase, the Luxembourg financing law for the project needs to come into force and the construction permits must be issued. OIL will continue to work closely with the Luxembourg services to ensure the deliverables are in line with the Commission's needs.

In August 2016 the Luxembourgish Administration of Public Buildings informed OIL that the initial October 2020 deadline for the delivery of JMO2 phase 1 (fixed in the Vice-president Georgieva – Minister Asselborn agreement of December 2015) could not be met. Upon OIL's request the Luxembourg authorities have confirmed that the overall budget will be respected and that while the delivery date of phase 1 is postponed by one year to October 2021, the delivery date for phase 2 is expected to be brought forward by 2 years, from October 2024 to October 2022. In addition to the foreseen consultation mechanisms between the Luxembourg authorities and OIL for this building project, the file is to be closely followed-up at political level.

The rental contract of the Publications Office's Mercier building will expire in October 2018. OIL will launch a real estate market prospection to rehouse staff currently in the Mercier and Fischer buildings.

As from 2017 OIL will also take over the building management of the Maison de l'Europe in Luxembourg from DG COMM.

In 2017 OIL will work to provide any additional office space that might be required by Commission services. According to the Georgieva-Asselborn agreement of 2015, Commission staff on the site of Luxembourg is to be increased by 250 FTEs between now and by 2020. Given that following the move out of JMO, available buffer space has been reduced to a minimum, it will be necessary to reassess the possibility to further rationalise the existing office space allocation or to launch a new market prospection for the space required to accommodate additional staff.

The pursuit of synergies and efficiencies in the logistics area will be an important topic. OIL will pay great attention to the lessons learnt by OIB in its pilot project before launching its own action plan.

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

OIL endeavours to meet high environmental standards through the implementation of the Environmental Management Audit Scheme (EMAS). Further to the EMAS certification of the BECH building this year, in 2017 OIL will aim to have all newly-rented buildings (Ariane, Laccolith and T2) EMAS-certified. Thus our ambition is to have EMAS-certified all the office buildings run by OIL that are not due for replacement by the end of 2017⁵.

SPECIFIC OBJECTIVE: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.

In 2017 OIL will strive to preserve the financial viability of catering, through ongoing cost-optimisation efforts and the introduction of a system of annual indexation of canteen and cafeteria prices. The operational costs of running catering services are paid for by revenue generated in the Commission's canteens and cafeterias in the different buildings. Therefore a break-even level of profitability needs to be maintained. Catering prices have not been increased since 2011, although overall price and labour cost levels have gone up since.

⁵ Certification for the Publications Office buildings, Mercier and Fischer, and for CPE 1 and CPE 2 is not foreseen, given that OIL is in the process of working on finding solutions for their replacement.

With the move out of the JMO, there has also been a drop in revenue due to the closure of the JMO conference centre, increased telework and loss of economies of scale. Despite the cost-cutting operational measures put in place to reduce the loss, the income is no longer sufficient to cover costs and the operating reserve is being used to cover the financial shortfall. In 2017 OIL will aim to reduce the shortfall and rebuild the operating reserve by the continued implementation of cost-cutting measures. In order to improve efficient cooperation with the joint committee on catering, CPGRC⁶, its rules and mandate would need to be examined.

In 2017, OIL will perform a market analysis with a view to launching a call for tender to replace its IT software Oscar, used for the management of purchases/stocks/invoicing in the catering, as the software is currently in phase-out.

SPECIFIC OBJECTIVE: Good social infrastructures (childcare services) are provided at Luxembourg sites.

The old CPE 1 and CPE 2 buildings on the Kirchberg are owned by the Luxembourg Administration of Public Buildings, which intends to replace them with a new structure. The Commission (OIL) and the European Parliament (which runs the crèche) have stated their preference for a single future building near the European School I in Kirchberg, drawing on the successful experience with the CPE V in Mamer on the campus of the European School II. OIL is to work on drafting and submitting the desired technical specifications for the new building, for which there is reportedly already a provision in the Luxembourg state budget for 2017.

At the start of the new school year 2016-2017, 1900 children were enrolled in the two sites of the CPE, namely Kirchberg and Mamer. This is in line with the trend of steady increase in previous years⁷. Moreover, the continuous high numbers of (re)enrolments are expected to plateau over the next 4 to 5 years (or even longer, depending on the recruitment policy of the other EU Institutions). The Kirchberg site has reached its maximum capacity, requiring the housing of up to 7 groups of children in a different location for the 2016-2017 school year, resulting in adding a third building to be managed by the CPE team on the Kirchberg site. Thanks to an ad-hoc arrangement with the European School I to share 7 classrooms, it has been possible to avoid the creation of waiting lists. In order to adequately manage the capacity issues over the coming years, negotiations with the school will have to be renewed for the coming school year, or alternative accommodation needs to be found. Alternatively, the enrolment policy of the CPE will need to be adapted, restricting access to lowest priority categories in order to keep the number of children enrolled within the limits of the physical space capacity of the CPE buildings.

SPECIFIC OBJECTIVE: Good social infrastructures (social and sport facilities) are provided at Luxembourg sites.

In 2017 OIL will continue to actively manage the day-time activities of the renovated Foyer européen and will be closely monitoring their operational and financial impact with a view to reaching an operational breakeven point, taking into account the contribution of the CAS⁸. This includes the activity of the former restaurant "à la carte" in the Jean Monnet, which closed its doors in June and has re-opened in the Foyer européen in September 2016.

⁶ Comité paritaire de gestion des restaurants et cafétérias

⁷ 32% increase in the number of children enrolled over the period 2011 - 2016

⁸ Committee for Social Activities of the European Institutions in Luxembourg.

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

OIL's 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.

PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR

A. Human resource management

SPECIFIC OBJECTIVE: Pro-active management of human resources.

OIL's Management Board has requested to calculate certain "reference ratios" for some of OIL's core activities, measuring human resources allocation by type of activity. OIL has collected the necessary data for the computation of these ratios and will work in 2017, together with OIB and under the guidance of DG HR, to establish a methodology in order to allow meaningful comparisons. This methodology would need to take into account the difference in the ways services are provided at each site (Luxembourg vs. Brussels) and reflect the different characteristics of the sites.

In the context of continued staff reductions, OIL will struggle to ensure a continued high level of service provision of its core activities. In view of the number of real-estate projects planned and underway (JMO2, technical space, OP, prospection for 250 additional FTEs, CPE1 and CPE2 replacement, Maison de l'Europe, as discussed in Part 1), the staffing and functioning of the teams concerned will be a major priority.

OIL will continue its efforts to fill vacant posts for educators in the CPE, pending the availability of a new EPSO CAST selection for educators. The continuous high number of children to be enrolled over the coming years, confirmed by recent developments and analyses in 2016, will require the recruitment of additional educational staff.

The HR Modernisation project implemented according to the Communication on Synergies and Efficiencies of April 2016 makes changes to the way that HR services are delivered. HR services will be delivered by an Account Management Centre (AMC) inside DG HR. Each DG will have an HR Business Correspondent, responsible for defining HR strategy and taking HR decisions, in consultation with the management of the DG, as well as ensuring that the DG gets the HR service it needs, in cooperation with the AMC.

OIL participated in the first pilot phase of HR Modernisation as from 15 July 2016 and will move to the new way of working in 2017. OIL is supported by AMC 6 which serves the following group of DGs: DGT, ESTAT, OIL, and OP.

Definition of HR strategy and priority actions to make progress towards the Strategic Plan targets are the responsibility of the HR Business Correspondent and will continue to be addressed in the DG Management Plan and Annual Activity Report.

Succession planning at management level is still an important element of OIL's HR strategy. OIL's new head of service took up his post in November 2016 and two out of OIL's six head-of-unit positions will be vacant and will need to be filled in 2017. OIL will ensure proper transfer of knowledge prior to the departures and ensure timely recruitment of replacement staff. OIL is committed to continuing to meet the targets set in the 2016-2020 Strategic Plan for female representation in middle management.

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 distinct HR challenge.

B. Financial Management: Internal control and Risk management

SPECIFIC OBJECTIVE: Strong internal control systems, solid budgetary planning and execution, and procurement management, based on the principles of sound financial management, legality and regularity.

In 2017 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. These actions are aimed at maintaining and strengthening the internal control mechanisms currently in place at OIL. The anti-fraud strategy of OIL, revised and updated in the course of 2016 will also be validated in 2017.

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.

In 2017, as part of the HR Modernisation project, following the transfer of personnel from OIL to the HR AMC in 2016, the budget lines for training and long-duration interim staff will be transferred to DG HR.

OIL will revise and simplify the management of certain expenses related to childcare services. The OIL-run CPE makes a large number of small-value purchases (<1,000 EUR each) - around 300 payments for a total amount of around EUR 100,000 per year.

As OIL takes over the building management activities for Maison de l'Europe, the corresponding budgetary lines, and the additional financial transactions related to this activity, will be transferred to OIL in 2017.

OIL will analyse and adapt its rules and procedures, as necessary, following the validation of the new Internal Control Standards in 2017.

In collaboration with European School II, Mamer and the European Stability Mechanism, in 2017 OIL has also planned to discontinue the resource-intensive direct invoicing (through recovery orders/ debit notes) of the majority of parents of CPE-enrolled children, and will instead pursue a system of direct salary deductions at the source, followed by monthly regularisation recovery between OIL and the employer-institution. The implementation of this new system is expected to cut down the number of small-value recovery orders issued by OIL by over 300 per year.

In 2017 OIL will measure the full impact for efficiency of the simplified system for office-supplies deliveries, gradually phased in since the last quarter of 2016. In the absence of a central stock after the move out of JMO, office supplies are ordered through an online catalogue and delivered straight to the user DGs while invoicing regroups all deliveries over a period.

C. Information management aspects

The Commission adopted a new corporate strategy for data, knowledge and information management in October 2016. The new strategy establishes a corporate framework while leaving room for DGs to develop and implement their own approaches tailored to their unique needs.

We will continue our measures to ensure compliance with E-Domec filing rules and ensure that information is shared with and available to stakeholders as appropriate.

D. Communication

SPECIFIC OBJECTIVE: Improved communication, focusing on clear and timely information.

Communication with our staff will remain a key element in 2017. The implementation of the action plan on staff engagement prepared by OIL based on the results on the previous HR Staff Opinion Survey in 2014 will be continued and improved, to factor in the findings of the newest 2016 survey. In the 2016 survey we have already seen an improvement in OIL staff perceptions of well-being (35,8% in 2016 vs. 21,8% in 2014) and steady staff engagement levels (59%). OIL will further analyse the results and define the measures to be envisaged in 2017.

OIL will focus on improving the communication of its actions and services contributing to the implementation of the overarching initiatives of the Commission, such as Fit@Work, on the provision of OIL services to our customer base, and on internal operations to OIL staff as a management support tool.

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

A review of the financial circuit used to manage a large number of small-value low-risk purchases for the CPE, is one illustration of an action that will be undertaken by OIL to improve the economy and efficiency of its operations in 2017.

The project for the integration of Loustic in e-KidReg was kicked-off in late 2016. Loustic is the data base for managing the children's files, enrolments and other activities of the CPE and e-KidReg is the enrolment interface. The foreseen developments will allow for substantial efficiency gains in the medium term for the CPE administration.

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

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.

SPECIFIC OBJECTIVE 1: The Commission's buildings and infrastructures are managed in line with the MAPF objectives.

Main outputs in 2017:

Description	Indicator	Target
Progress on the execution phase of the JMO2 project.	Contracts for the execution phase/construction works signed and financing law approved and in force.	Mid 2017
Start of construction JMO2	Construction works in progress.	31/12/2017
Finalize the move of the data centre	Equipment moved to new premises	Mid 2017
Prepare JMO building for handover to FUAK, according to addendum to the rental agreement.	Inventory decommissioned/ disposed of/ moved to new premises	Mid 2017
The facility management software GEPI to be updated with new modules, such as energy and waste management.	New module/s operational.	31/12/2017
Carry-out real-estate prospection for Publications Office	Rental contract/s signed	31/12/2017 (on a best-effort basis)
Complete relocation of technical space	Technical space rented	Mid 2017

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.

Main outputs in 2017:

Description	Indicator	Target
Synergies and efficiencies in the logistic area : analysis of the pilot phase led by OIB	Lessons learnt duly analysed and reflected into the action plan of OIL	31/12/2017
Analysis of the 2016 HR Staff Opinion Survey, preparation and execution of an action plan.	Action plan executed	31/12/2017

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 2017:

Description	Indicator	Target
Evacuation exercises will be organized	Exercises taking place	1 exercise in each administrative building 2 exercises for CPE buildings.
SPECIFIC OBJECTIVE 4: The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).		
Main outputs in 2017:		
Description	Indicator	Target
Addition of the Ariane, Laccolith and T2 buildings to the other 7 EMAS-certified (BECH, DRB, HITEC, EUFO, CPE V + Hitec and WINDHOF computer rooms)	Successful EMAS audit for Addition of the Ariane, Laccolith and T2 buildings	31/12/2017
Energy saving measures during the holidays: lower temperatures in buildings largely unoccupied during the holiday season.	Energy consumption levels during holiday seasons; energy bill for the period	Reduced energy consumption relative to the same period last year. Lower energy bill because of reduced consumption.
Organisation of Green Week event	Green Week takes place.	31/12/2017

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 2017:		
Description	Indicator	Target
Equipment will be moved to technical premises (move in 2016 only to temporary premises in existing buildings, due to restart of real estate prospection procedure)	Items lost/ damaged during the move.	No items/ lost/ damaged
Office supplies will be provided through a decentralized delivery system (phase-in of the new system started in 2016 until depletion of existing stock; full impact for 2017)	Full implementation of the new system	31/12/2017
SPECIFIC OBJECTIVE 6: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.		
Main outputs in 2017:		
Description	Indicator	Target

Operations of catering sites to be adapted to demand	Average number of meals sold daily (excl. the Restaurant Jean Monnet, CPE and Foyer Européen) (1870 as of October 2016,)	≥1800 meals
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SPECIFIC OBJECTIVE 7: Good social infrastructures (childcare services) are provided at Luxembourg sites.

Main outputs in 2017:

Description	Indicator	Target
Specification for the future replacement of CPE1 and CPE2 buildings to be prepared.	Specifications submitted to ABP (Administration des Bâtiments publics).	31/12/2017
Communication events will be organised: "open door days" and "lunch time conference"	Two events to take place	31/12/2017
Integration of Loustic (data base) in e-KidReg (enrolment interface)	Analysis of user requirements and possible technical solutions	31/12/2017

SPECIFIC OBJECTIVE 8: Good social infrastructures (social and sport facilities) are provided at Luxembourg sites.

Main outputs in 2017:

Description	Indicator	Target
Further identify the possibilities to optimize the use of well-being rooms in Commission buildings in line with Fit@Work events/activities	Number of additional well-being / sports rooms/facilities	Depending on the possibilities.
Close monitoring of the new offer of services in the renovated Foyer (day-time activities and adapted catering)	Implementation of action plan, positive financial results	31/12/2017

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

SPECIFIC OBJECTIVE 9: Pro-active management of human resources.		
Main outputs in 2017:		
Description	Indicator	Target
Filling educator posts for CPE.	Vacancy rate.	100% of vacant 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.	100% of those proposed
Focus on succession planning at management level; recruitment to fill vacant posts	A suitable successor or interim recruited/appointed for all vacant management posts	Fill 2 vacancies
SPECIFIC OBJECTIVE 10: Strong internal control systems, solid budgetary planning and execution, and procurement management, based on the principles of sound financial management, legality and regularity.		
Main outputs in 2017:		
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
Validate the update of the anti-fraud strategy (elaborated in 2016)	Strategy validated	30/06/2017
Closing of outstanding audit recommendations	Number of recommendations still open at year end.	0
Strengthen procurement through participation in GAMA	Number of negative opinions from GAMA	0
SPECIFIC OBJECTIVE 11: Improved communication, focusing on clear and timely information.		
Main outputs in 2017:		
Description	Indicator	Target
New action plan on staff engagement prepared by OIL based on the results on the HR Staff Opinion Survey in 2016.	Action plan implemented	31/12/2017

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 2017:

Description	Indicator	Target
Implement 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 and EE2 to implement the new system in 2017 (following an amendment to the CPE regulation, prerequisite for this change, done 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 2017:

Description	Indicator	Target
Carry out the annual program part of the 3-year rolling inventory control of items, including major decommissioning of items located in the old Jean Monnet building in 2017.	Annual part of the inventory control completed with the full update of the inventory database.	31/12/2017