



Management Plan 2018

Office for Infrastructure and Logistics in Luxembourg

20/12/2017

Contents

INTRODUCTION	3
PART 1. MAIN OUTPUTS FOR THE YEAR.....	5
<i>SPECIFIC OBJECTIVES 1 AND 2:</i>	5
<i>The Commission's buildings and infrastructures are managed in line with the MAPF objectives.</i>	5
<i>Client satisfaction is enhanced by offering good quality office space to all Commission sites in Luxembourg and enhancing OIL's service-oriented culture.</i>	5
<i>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.</i>	7
<i>SPECIFIC OBJECTIVE 4: The environmental standards are met through the implementation of the Environmental Management Audit Scheme (EMAS).</i>	7
<i>SPECIFIC OBJECTIVE 5: The best possible working conditions are created through the good quality of logistics services while ensuring their sound financial management.</i>	7
<i>SPECIFIC OBJECTIVE 6: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.</i>	7
<i>SPECIFIC OBJECTIVE 7: Good social infrastructures (childcare services) are provided at Luxembourg sites.</i>	8
<i>SPECIFIC OBJECTIVE 8: Good social infrastructures (social and sport facilities) are provided at Luxembourg sites.</i>	9
PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR.....	9
<i>SPECIFIC OBJECTIVE 9: Pro-active management of human resources.</i>	9
<i>SPECIFIC OBJECTIVE 13: Improved communication, focusing on clear and timely information.</i>	10
<i>SPECIFIC OBJECTIVES 10, 11 and 12:</i>	11
<i>Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions.</i>	11
<i>Effective and reliable internal control system in line with sound financial management.</i>	11
<i>Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.</i>	11
1. Main outputs for the year - specific objectives for operational activities	13
1.1. Acquisition, renting, maintenance and other expenditure related to buildings.....	13
1.2. Equipment, service activities and social infrastructure	15
2. Organisational management outputs for the year - specific objectives for horizontal activities and inter-institutional activities.....	17

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, OIL provides a variety of services to other Institutions in Luxembourg and seeks 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 2018 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 2018 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 2018, as agreed with SG and DG HR.

The flagship project undertaken in Luxembourg that will contribute to the fulfilment of the Commission's strategy for accommodation of its services, is the construction of the future Jean Monnet 2 (JMO2) building in Kirchberg, where most of the Commission's services are expected to be regrouped in the medium term.

¹ Office for Infrastructure and Logistics in Luxembourg

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

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.
- 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 2017 OIL completed the move of equipment out of the JMO building in Kirchberg and handed over the keys back to the Luxembourgish authorities as planned. Its staff and equipment are now spread across several new buildings in different locations in Luxembourg – the Ariane and Laccolith buildings in the Cloche d'Or area and the T2 building in Kirchberg. The Office has thus fully entered the phase of transition between JMO and the future JMO 2 building, during which services will be provided from and to several different buildings for a few years. In this setting, OIL's standing challenge for 2018 remains to ensure the timely delivery of on-going real-estate and other projects, within budget, while maintaining the good quality of its core services.

SPECIFIC OBJECTIVES 1 AND 2:

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.

Jean Monnet 2

OIL's main long-term building project in 2018 remains Jean Monnet 2 (JMO2). The contracting authority for this project is the Luxembourgish State. OIL is in constant touch with the project owner and different stakeholders to ensure that the deliverables of the project and the timing are in line with the Commission's needs and existing agreements⁴.

Although the design phase was close to completion with the validation of the detailed work plan in 2016, the revised security concept for the building and changes related to data centre space, introduced in December 2016, meant that the summary work plan and the subsequent detailed work plan had to be submitted for another round of validation. The summary work plan is now due for re-validation by the end of 2017 and the detailed work plan – by April 2018.

Another external factor affecting progress on the JMO2 is the announcement of the Luxembourgish Administration of Public Buildings that the initial October 2020 deadline for the delivery of JMO2 phase 1 (set in the Vice-president Georgieva – Minister Asselborn agreement of December 2015) could not be met. At the end of 2016 the Luxembourg authorities had first confirmed that the overall budget would be respected and signed an amendment to the contract with their architect (contrat de maîtrise d'oeuvre), postponing the delivery of phase 1 by one year to October 2021 and bringing forward the delivery of phase 2 by 2 years, from October 2024 to October 2022.

However, the changes related to the revised security concept and data centre space entailed another change to the project schedule with a delivery of phase 1 in early 2023 and phase 2 in early 2024. Since the delivery of the first phase is now expected three years later, relative to the initial Asselborn-Georgieva-agreed schedule, this revision requires an amendment to the initial political agreement.

³ Multi-annual Programming Framework for Real Estate.

⁴ Memorandum of Understanding signed in 2009, Framework Agreement signed in 2013 and Vice president Georgieva – Minister Asselborn agreement signed in 2015.

Once the validation of the detailed work plan is completed, OIL will be in a position to present to the Budgetary Authority the latest project figures and timing, by February 2018.

Some preparatory works for excavation were already performed in the second half of 2017; actual excavation and preliminary structural works will begin following the re-validation of the detailed work plan by the Luxembourgish Administration of Public Buildings (ABP) in 2018.

Publications Office building

Another main priority for OIL in 2018 will remain finding a new home for the EU Publications Office. The rental contract of the Publications Office's Mercier building will expire in October 2018. OIL had launched, in the beginning of 2017, a real estate market prospection to rehouse Publications Office staff currently in the Mercier and Fischer buildings. However the prospection was cancelled by August 2017, as a potential alternative solution emerged near the Office's current location (Gare neighbourhood). Negotiations with all concerned parties and in collaboration with the local authorities are in progress on all aspects of the potential solution, including extension of the current rental contract of Mercier until the actual move to new premises. This file will also be submitted to the Budgetary Authority for approval in the first half of 2018.

Storage space

Even though the JMO building was emptied and returned to its owner on time, temporary solutions in existing buildings had to be put in place for the equipment and materials previously located in the large stock areas in JMO, mainly used for the storage of furniture, kitchen articles, print shop equipment and other equipment and goods. Following the successful conclusion of the negotiations, the Budgetary Authority gave its approval in October 2017. The real-estate procedure is expected to be concluded by the signature of a contract amendment with the owner of one of the existing buildings by the end of 2017. OIL's goal is to fit out the new premises of the technical / storage space and carry out the move in the first half of 2018.

Maison de l'Europe

In 2017 OIL took over the building management of the Maison de l'Europe in Luxembourg from DG COMM. Along with DG COMM, in 2018 OIL will contribute to the preparation of the technical specifications necessary for the European Parliament to launch a real estate market prospection for the replacement of the current Maison de l'Europe building. The rental contract for the current building has been extended until mid-2019, with an option for renewal for another two years.

Additional office space

OIL will continue to pay special attention to Commission services' needs for office space. According to the 2015 Georgieva-Asselborn agreement, Commission staff on the site of Luxembourg is to grow by 250 FTEs by 2020. Following the move out of JMO, the available buffer space in existing buildings has been reduced to a minimum. Given the limited options to further rationalise the existing office space allocation, new market prospection(s) to accommodate additional staff may be necessary.

In its constant effort to optimise the use of office space, OIL will continue to work closely with the DGs housed in Luxembourg in 2018, with representatives of CNECT, DIGIT, DGT, ESTAT, EMPL, ENER and HR.

Among the larger-scale works on existing buildings that OIL will follow up on or coordinate are the renovation of the kitchen in the BECH building, undertaken by its owner, and the first phase of repair-works on the roof of the EUFO building.

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.

Following the signature of a new contract, new audit checks in the kitchens run by OIL will be implemented. The workplace risk analysis will be updated in 2018 for one third of all posts. Evacuation and first-aid training activities will be carried out as usual. Operational back-up premises for Central dispatching will be set-up in a separate location in 2018.

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

OIL strives to meet high environmental standards through the implementation of the Environmental Management Audit Scheme (EMAS). By end of 2017 OIL will have had EMAS-certified virtually all the office buildings it runs that are not due for replacement⁵. In 2018 OIL intends to obtain EMAS certification for one of the childcare facilities – the CPE III building.

OIL's EMAS team will continue to participate in the organisation of mobility events; in early 2018 these will be centred around the new stations and the opening of the first section of the new city tram line. OIL will also take part in the annual Green Day (within the Interinstitutional Green Week), with the participation of a number of ecological organisations. The Jobkaart convention, providing cost-benefits for public transportation in Luxembourg City to EU institutions' staff, will be extended in 2018.

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

In 2018, OIL will implement the conclusions of the Communication to the Commission on Synergies and Efficiencies in the Commission – New Ways of Working⁶ regarding logistics and meeting room management in Luxembourg, drawing on the pioneering experience of OIB in this area. The project aims at centralising all logistics functions and resources from the DGs in Luxembourg to OIL. Following the extensive preparatory work done in 2017, in cooperation with DG HR, OIB, SG and DG BUDG, OIL will submit the project to the EC Corporate Management Board. The roll-out of the project is expected by September 2018.

SPECIFIC OBJECTIVE 6: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.

OIL will continue its efforts to maintain the stable financial standing of in-house-run catering, through constant cost-optimisation and the introduction of a system of indexation of canteen and cafeteria prices. The Working group on price revision/ indexation mandated by the CPGRC⁷ has submitted its report to the joint committee and the price-indexation mechanism has been widely discussed in 2017, in the CPGRC and with the CLP. The aim for 2018 is its official adoption.

⁵ Certification for the Publications Office building Mercier, Maison de l'Europe and for CPE I and CPE II is not foreseen, given that OIL is in the process of working on finding solutions for their replacement.

⁶ SEC(2016)170 final.

⁷ Comité paritaire de gestion des restaurants et cafétérias

In 2018 OIL will carry on with numerous activities aimed at constantly improving the quality of food served in the canteens and the cafeterias. Initiatives, such as focus groups to better adjust the offer to the clients' needs, an action plan per catering site, coaching sessions for the head cooks of each site, etc. will be organized. OIL will also organize promotional and animation activities in the selfs and cafeterias such as "Chef d'un jour" and "Culinary journey", ensuring that varied cuisine is available on offer.

In 2018 OIL will replace its IT software Oscar, used for the management of purchases/stocks/invoicing in the catering, as the software is currently in phase-out (by the provider). In addition to ensuring that the new software solution is operational, OIL will also need to train catering staff accordingly.

OIL will seek to minimise the ecological footprint of its catering operations by performing a cost-benefit analysis of phasing out products generally falling within the single-use plastics category. The findings of this analysis will help inform OIL's decision/s in this area in 2018.

Another project that is expected to bear fruit in 2018 is the introduction of payments by bank cards at OIL-run canteens and cafeterias.

SPECIFIC OBJECTIVE 7: Good social infrastructures (childcare services) are provided at Luxembourg sites.

The old CPE I and CPE II buildings in Kirchberg are owned by the Luxembourg Administration of Public Buildings (ABP)⁸, which intends to replace them with a new structure. Back in the end of 2016 OIL submitted a first overview of the functional and operational needs for the new building to the ABP. In 2018 OIL is to continue to work closely with the ABP to further define the EC requirements for the future building. Discussions between the ABP and the FUAk⁹ on the identification of suitable land plots for the future building will continue. The outcome of these discussions is expected to help further define the project parameters in 2018. The future replacement of CPE I and II may be prepared for/ accompanied by a potential change of organisation of work in OIL's CPE team – separation of services for pre-school and school children.

In recent years there has been a trend of steady increase in the number of children enrolled in the CPE. The administration continues to face the challenge and provides the service to the increasing number of clients. For the 2017-2018 school year, both the Kirchberg and Mamer sites have reached full capacity. Although OIL has so far managed to find additional places through yearly conventions with the European School, OIL will continue the discussion at interinstitutional level and negotiations with the European School and the Luxembourg authorities in order to find alternative accommodation. In 2018 OIL will seek to define a sustainable solution for the next 3 to 4 years, for the Kirchberg site in particular. Among the different possible solutions are: use of part of the nearby INL¹⁰ building, collaboration with the European School or limited service - to preschool, nursery and primary school children only.

In 2018 OIL will further pursue the project for integration of the Loustic data base into e-KidReg and the development and modernisation of the application. The creation of this new tool is expected to help day-to-day operations and to provide the parents/clients of all Institutions with a modern interface. The development of this project could be impacted by the decision of DIGIT to discontinue the ColdFusion software technology.

⁸ Administration des bâtiments publics.

⁹ Fonds d'Urbanisation et d'Aménagement du Plateau de Kirchberg.

¹⁰ Institut national des langues

Recruitment of multiple educational staff and a second psycho-pedagogical specialist as well as stabilisation of the financial situation of the CPE are also important priorities for 2018.

In order to reinforce the teams managing around 140 educational staff on both sites, 8 educational coordinators will be appointed within the current educational team in 2018. This new function is an upgrade of the existing roaming educator post and will contain an additional portfolio of administrative tasks. The project will contribute to a smoother and more efficient day-to-day organisation of the CPE in the different buildings.

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

In 2018 OIL will continue to emphasize event hosting and catering as part of the day-time activities focus in the renovated Foyer européen. OIL will closely monitor the operational and financial impact of these activities and try to reach an operational breakeven point, taking into account the contribution of the CAS¹¹. Meetings, trainings, and conferences will continue to be organised in 2018. The main organising institutions or services thus far have been the European Investment Bank, the Commission (DGT, Eurostat), the European Parliament, the European Court of Justice and the European Court of Auditors.

To provide logistical support for the Commission's Fit@Work programme aiming at a work-life balance, efforts have been made to identify suitable infrastructure for well-being activities in the very limited office space available since the move out of JMO. The Foyer européen is a privileged place supporting this initiative and the future premises for workshops and storage in the Drosbach building include a small area for Fit@Work activities.

OIL will also aim for a continued high level of satisfaction in areas that do not often catch the spotlight – activities such as the provision of furniture, equipment, and office supplies, management of conference facilities, as well as our printing, maintenance, transport, cleaning, etc. which are also essential to the good functioning of Commission services in Luxembourg.

PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR

A. Human resource management

SPECIFIC OBJECTIVE 9: Pro-active management of human resources.

Against the backdrop of continued staff reductions, OIL will strive to ensure a continued high level of service provision of its core activities. In view of the number of real-estate projects in the pipeline the staffing and functioning of the teams concerned will remain an utmost priority throughout 2018.

The number of children enrolled will remain very high over the coming years. The need for the recruitment of additional educational staff is thus evermore present (at least 18 posts to be filled in 2018). OIL will thereby also strive to optimize the use of long-term interim personnel. Continued efforts toward a permanent CAST or alternative solutions/derogations are planned for 2018.

¹¹ Committee for Social Activities of the European Institutions in Luxembourg.

OIL participated in the first pilot phase of HR Modernisation as from 15 July 2016 and fully adopted 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. OIL's BC will keep up efforts to ensure the best possible functioning of the new HR delivery model, in close cooperation with management, AMC, and the "Centre of Expertise".

Succession planning at management level remains an important element of OIL's HR strategy for 2018. One out of OIL's six head-of-unit positions will need to be filled in 2018. OIL is committed to meeting the quantitative targets for first female appointments at middle management level decided by the College¹² by 1 November 2019. The overall target is to have at least 40% of middle management positions occupied by women. For OIL, where the number of units is small, reaching closely the target expressed in percentage terms depends on the number of persons/ organisational structure in place. Currently two out of six (or 33%) heads of units¹³ at OIL are female. In 2018 the Office will take into consideration all of these factors for all recruitment decisions on middle management positions.

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 and a defining structural characteristic of the Office.

SPECIFIC OBJECTIVE 13: Improved communication, focusing on clear and timely information.

OIL will continue to prioritize communication with our staff in 2018. Staff Survey 2018 will be a key communication priority, while the follow-up actions aimed at improving staff satisfaction in response to the 2016 Staff Satisfaction Survey will be carried out throughout the year, with the implementation of the 10 management actions announced in 2017¹⁴ (7 already completed in 2017 or continuous, 1 in progress, 2 planned for 2018 – inter-unit tembuildings and calls for mini-training sessions by in-house experts). In the 2016 HR Staff Opinion Survey we have 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 focus on improving the communication of its actions and services contributing to the implementation of the corporate initiatives of the Commission, such as DG HR's Fit@Work strategy, Staff Matters Newsletter and the Staff Matters Portal, on the provision of OIL services to our customer base, and on internal operations to OIL staff as a management support tool.

OIL will work with DG HR on communication regarding overarching activities on the site of Luxembourg, including contributions to the new Luxweb site.

¹² SEC(2017)359.

¹³ Including acting heads of units

¹⁴ <https://myintracomm.ec.europa.eu/dg/OIL/espacerh/Pages/staff-survey-2016.aspx>

B. Financial Management: Internal control and Risk management

SPECIFIC OBJECTIVES 10, 11 and 12:

Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions.

Effective and reliable internal control system in line with sound financial management.

Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

In 2018 OIL will continue to ensure that its financial circuits and procedures are streamlined and that our resources and processes are geared to support the actions presented in Part 1 of this report. As part of this effort, an analysis of the Office's financial transactions will be launched, from a risk-management perspective, aiming at identifying the potential for differentiated financial circuits for different activities, amounts and levels of risk. The findings of this analysis will help inform a potential proposal for the simplification of financial circuits in OIL, in the spirit of the DG BUDG Synergies and Efficiencies in Finance report and also drawing on the experience of other DGs in this area.

OIL 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 functioning at OIL.

OIL will continue to analyse and adapt its internal rules and procedures, as necessary, following the validation of the new Internal Control Principles in 2017. A number of important internal procedures currently under review/validation (e.g. on calls for tender, small value purchases) will be fully implemented or begin their pilot-phase in 2018.

OIL's financial procedures will also be reviewed comprehensively to assess the potential need for revision in light of changes to the Financial Regulation in 2018. The inspection of call for tender procedures will be included into the scope of ex-post controls in 2018.

Adoption of electronic workflows for some of the pre-award procurement phases will be considered, through the use of the e-Procurement and e-Submission modules of e-Prior. The suitability of the PPMT tool for managing electronically the early stages of procurement at OIL will be analysed.

OIL will continue its regular actions for the safeguarding of Commission assets, by performing its regular annual inventory checks and tracking exercises. In execution of its anti-fraud strategy, last due for update and validation in 2017, OIL will keep up its vigilance in order to prevent fraud cases. OIL has no open fraud cases.

In 2018 are due the results of the biennial HR Staff opinion survey on the services of OIL, OIB and PMO, which will enable OIL to better measure progress toward the long term objectives on a number of important Strategic Plan result indicators.

C. Better Regulation

Not applicable for OIL.

D. 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.

OIL will continue to ensure compliance with E-Domec filing rules and ensure that information is shared with and available to stakeholders as appropriate. The office is committed to meeting the targets set in its Strategic Plan, in terms of reducing the percentage of registered documents that are not filed and increasing the number of files shared within OIL, as appropriate. By virtue of its activity, OIL has no fixed long-term target for sharing files with other Commission services.

Initiatives aiming at improving the flow of financial and contractual information within the Office will be carried out. Internal training will be organised to present the new capabilities of ABAC Workflow for monitoring contract consumption, following the LCK¹⁵ migration. Another internal training will provide OIL's operational agents with the overview, the tools and the know-how to independently access corporate and in-house developed Business Objects reports for monitoring closely the execution of their budgetary and legal commitments. Registers of useful financial/ contractual information will be further shared across the Office's finance and operational units so as to facilitate autonomous access to up-to-date information.

E. Communication

As a horizontal and support office within the Commission, OIL has no external communication activities.

F. Examples of initiatives to improve economy and efficiency of financial and non-financial activities of the DG

OIL will roll out a major synergies and efficiencies project and further increase its collaboration with the Publications Office. The activities covered include not only logistics (mail, office supplies, furniture, moves, etc.) but also conference and meeting room management, transport, and printing activities.

¹⁵ Legal Commitment Kernel, migration of ABAC Contracts to ABAC Workflow

Annex 1. Performance tables

A number of core OIL activities are repeated each year, in the course of the regular business of the Office, ensuring continuity and stability in the services provided to Commission staff on the site of Luxembourg. Therefore some of the outputs for 2018, as formulated below, can be traced back to OIL's management plans from previous years.

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: 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.		
SPECIFIC OBJECTIVE 1: The Commission's buildings and infrastructures are managed in line with the MAPF objectives.		
Main outputs in 2018:		
Description	Indicator	Target
Progress on the design phase of the JMO2 project.	APS and APD revalidated ¹⁶ Budgetary Authority agreement in place.	Mid 2018
Start of construction JMO2.	Construction works (excavation and preliminary structural) in progress.	Mid 2018
Progress toward finding new building/s for the Publications Office.	Agreement (including Budgetary Authority) for extension of the rental contract for the Mercier building and agreement for the future substitution building signed.	31/12/2018
Contribution to ABP for the definition of project for the construction of a new building to replace CPE I et CPE II.	All input required from OIL for the definition of project parameters are submitted.	31/12/2018
Consolidation of the facility management software GEPI; a reference user group has been created in order to optimize the use and the gains expected by the tool.	User group meetings taking place.	31/12/2018
Complete relocation of technical space from temporary premises.	Technical space rented and relocation completed.	31/12/2018

¹⁶ Avant Projet Détaillé: Partial revalidation started in 2017 following clarifications on the data centre space and security of the building made in late December 2016.

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 2018:

Description	Indicator	Target
Roll-out of OIL's Synergies and efficiencies in logistics exercise.	Roll-out completed.	31/12/2018
Execution of the action plan (10 actions) following the 2016 HR Staff Satisfaction Survey.	Action plan fully executed.	31/12/2018

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 2018:

Description	Indicator	Target
Evacuation exercises will be organized.	Exercises taking place.	1 exercise in each administrative building. 2 exercises for CPE buildings.
Workplace risk analysis to be updated.	Posts analysed as a fraction of total posts.	1/3 of all posts analysed
Back-up premises for Central dispatching to be set up.	Back-up premises operational.	31/12/2018

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

Main outputs in 2018:

Description	Indicator	Target
EMAS certification for the CPE III building.	Successful EMAS audit for Addition of the CPE III.	31/12/2018
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.	Optimise energy consumption relative to the same period last year. Lower energy bill because of reduced consumption.
Participation in organisation of Green Week event	Green Week takes place.	31/12/2018
Organise/ participate in mobility events	Mobility events take place.	31/12/2018

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 2018:

Description	Indicator	Target
Equipment will be moved to technical premises (move in 2016/2017 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.

SPECIFIC OBJECTIVE 6: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.

Main outputs in 2018:

Description	Indicator	Target
Operation of catering sites to be adapted to demand.	Daily average of meals sold in canteens and cafeterias	1500 ¹⁷
Implementation of new software for purchases, stock management and cash management.	Software is operational and staff is trained.	31/12/2018
Organization of promotional and animation activities in the selfs and cafeterias (such as "Chef d'un jour"; "Culinary journey").	Number of actions organized in 2018.	10
Organization of 'Focus groups' meetings with the customers.	Number of meetings like 'Focus group' organized in 2018.	5
Organization of promotional and animation actions of the Foyer européen.	Number of actions organized in 2018.	6

SPECIFIC OBJECTIVE 7: Good social infrastructures (childcare services) are provided at Luxembourg sites.

Main outputs in 2018:

Description	Indicator	Target
Communication events to be organised: "open door days".	Two events to take place.	31/12/2018
Integration of Loustic (functionalities) in e-KidReg (enrolment interface).	Implementation of the most important functionalities of the financial module.	31/12/2018

¹⁷ Works planned at the BECH kitchen + structural decrease of demand noticed in 2017

SPECIFIC OBJECTIVE 7: Good social infrastructures (childcare services) are provided at Luxembourg sites.

Main outputs in 2018:

Stabilisation of the financial situation.	Concrete actions to reduce expenses.	31/12/2018
Finding a sustainable solution for the capacity issue.	Additional space or alternative solutions.	31/12/2018
Recruitment of educational staff and a second psycho-pedagogical specialist.	18 posts to be filled.	31/12/2018

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

Main outputs in 2018:

Description	Indicator	Target
Meetings and trainings at the Foyer européen	Number of meetings organized in 2018.	120
Number of guests at the Jean Monnet Restaurant at the Foyer européen	Daily average of guests in the Restaurants Foyer. ¹⁸	30

¹⁸ Individual clients outside meetings and trainings

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 2018:

Description	Indicator	Target
Filling educator posts for CPE.	Vacancy rate.	100% of current vacant posts filled.
Succession planning at management level; recruitment to fill vacant posts	A suitable successor recruited/appointed for all vacant managerial positions.	Fill 1 vacancy.

SPECIFIC OBJECTIVE 10: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions.

Main outputs in 2018:

Description	Indicator	Target
Legality and regularity of OIL's transactions.	Error rate detected on the legality and regularity of the underlying transactions for budget implementation.	Error rate below 1%.
Carry out the regular program of annual ex-post controls.	Number of controls.	3 per year
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: Effective and reliable internal control system in line with sound financial management.

Main outputs in 2018:

Description	Indicator	Target
Ensure timely payment within contractual terms.	Percentage of payments on time (number).	≥98%
Review the Office's financial circuits from a risk-management perspective, to identify potential for simplification.	Review complete and report with recommendation submitted to the Director.	31/12/2018

SPECIFIC OBJECTIVE 12: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Main outputs in 2018:

Prevent and detect fraud	Number of fraud cases.	0
Inclusion of an anti-fraud clause in all internal procedures relating to activities at risk of fraud.	Percentage of procedures where an anti-fraud clause is relevant that contain an anti-fraud clause.	100%

SPECIFIC OBJECTIVE 13: Improved communication, focusing on clear and timely information.

Main outputs in 2018:

Description	Indicator	Target
Action plan on staff engagement prepared by OIL based on the results on the HR Staff Opinion Survey in 2016.	Action plan implemented.	31/12/2018

SPECIFIC OBJECTIVE 14: 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 2018:

Description	Indicator	Target
Sign an amendment to the convention with the Publications Office for the transfer of logistics activities and resources to OIL.	Amendment signed.	31/12/2018

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 2018:

Description	Indicator	Target
Carry out the annual program part of the 3-year rolling inventory control of items.	Annual part of the inventory control completed with the full update of the inventory database.	31/12/2018