



Management Plan 2019

Office for Infrastructure and Logistics in Luxembourg

19/12/2018

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INTRODUCTION

The Office for Infrastructure and Logistics in Luxembourg (OIL) is an administrative office, whose core mission is to ensure a functional, safe and comfortable workplace for all those working for the Commission in Luxembourg, 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 inter-institutional activities in accordance with its 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 in Luxembourg. As defined in its 2016-2020 Strategic Plan¹, OIL contributes to the fulfilment of the European Commission's "horizontal" General Objective 11 set up for the administrative services: *"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."*

In 2019, OIL will continue to work within the framework detailed in the Strategic Plan, and will gear the execution of its annual Management Plan and its yearly outputs towards the achievement of its long-term specific objectives that cover the following main areas:

Real Estate and office space management

OIL manages the purchase, rental and maintenance of the moveable and immovable property of the Commission in Luxembourg, as well as inventories and VAT questions related to them. In 2019, OIL will continue to manage the Commission's buildings and infrastructures in Luxembourg in line with the Multi-annual Programming Framework for Real Estate (MAPF) objectives.

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 Jean Monnet 2 (JMO2) building in Kirchberg, where most of the Commission's services are expected to be regrouped by 2024. Excavation works have started in March 2018 and are scheduled to be finalised by the end of third Quarter of 2019. First structural works will start during the course of the year.

OIL's service-oriented culture and client satisfaction are also major daily concerns in relation to the provision of good quality office space to all Commission sites in Luxembourg. OIL will continue its efforts to optimise the use of office space. Among the 2019 major projects are the temporary housing of 37 persons of the new European Public Prosecutor's Office (EPPO), until their new premises provided by the Luxembourg authorities become available and the move of all Commission's training services in Luxembourg to the Fischer building.

Respect of the health and safety rules

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 in Luxembourg. In 2019, OIL will continue to take relevant actions in order to make sure that appropriate office space, in respect of the Health and Safety Rules applicable, is offered to its clients.

¹ OIL Strategic Plan 2016 – 2020, Ref. Ares(2016)1339405

Promotion of the environment (EMAS) and mobility-related activities

OIL ensures that the environmental performance is continuously improved through the implementation of the Environmental Management Audit Scheme (EMAS). In 2019, OIL will seek new EMAS-registrations for buildings that are not due for replacement. As regards mobility, OIL will continue to communicate regularly on the use of sustainable transport solutions and will pursue the administration of transport services for staff, such as the two preferential tariff travel cards, M-Pass and Jobkaart.

Synergies and efficiencies in logistics

Providing the best possible working conditions created through the good quality of logistics services while ensuring their sound financial management is at the core of OIL's activities. Following the Commission Communication on "Synergies and Efficiencies"², which established the reorganization of the logistic services at corporate level (e.g. the creation of logistics proximity teams and a space design team, the simplification of the mail distribution), OIL, with the benefit of OIB's experience, expects the full completion of the project by the first quarter of 2019.

Good infrastructures and adequate provision of services

In Luxembourg, OIL manages the restaurants and cafeterias of the Commission, two childcare centres (Garderie and Study and recreation centre of the Children's Centre in Kirchberg and Bertrange/Mamer), on behalf of all EU institutions present in Luxembourg, as well as the inter-institutional venue *Foyer européen*.

- In the domain of catering services, OIL will continue its activities aimed at constantly improving the quality of food served in the canteens and the cafeterias. OIL will also seek to minimise the ecological footprint of its catering operations.
- As for childcare services, OIL will further investigate sustainable and innovative solutions to accommodate the continuous high number of children and to meet demand of staff from the EU institutions and bodies present in Luxembourg (members of the Luxembourg Social Activities Committee) for childcare places. In this context, OIL will continue to work closely with the local authorities to further define and integrate the Commission's requirements for the future childcare services building in Kirchberg (CPE VI).
- In addition to the organisation of professional events, the *Foyer européen*, managed by OIL, will remain a privileged place for hosting social activities of staff from all EU institutions present in Luxembourg.

Organizational management

Among the main organisational management activities planned for 2019, OIL will place a special emphasis on an efficient and proactive management of human resources, on simplifications and improvements in financial management, as well as a further consolidation of internal control in order to strengthen the processes needed to provide the reasonable assurance of OIL's sound management.

An active contribution to the Commissions synergies and efficiencies projects in the fields of logistics, HR, and IT as well as major legal and information management challenges - such as assuring full compliance with the new Internal Regulation concerning data protection - will also constitute major priorities for 2019.

² (SEC(2016)170) - "Synergies and Efficiencies" in the Commission, "New Ways of Working"

PART 1. MAIN OUTPUTS FOR THE YEAR

A. Real-Estate and office space-related projects

Contributing to the general objective of the Commission, OIL has identified the following main specific objectives in the area of real estate and office space management:

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

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.

OIL's standing challenge for 2019 in this respect remains to ensure the timely delivery of on-going real-estate and office space-related projects, within budget, while maintaining the good quality of its core services.

Jean Monnet 2

OIL's main long-term building project in 2019 remains JMO2. The contracting authority for this project is the Luxembourgish State. OIL is in permanent contact 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 agreements³.

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 work plans had to be submitted for another round of validation. The detailed work plan was finally validated mid-2018.

These modifications entailed another change to the project schedule with a delivery of phase 1 end of February 2023 and phase 2 end of February 2024. While the delivery of the first phase is expected three years later than the schedule agreed in the Georgieva – Asselborn agreement of December in 2015⁴, the delivery of phase 2 is expected 8 months before the initial schedule.

The new schedule, the revised security concept and data centre suppression also entails a revision of the project's budget. These modifications have been submitted in August and approved by the Budgetary Authority in September 2018.

Excavation works will be finalised at the end of October 2019. The call for tenders for logistics and installations has been published and the first structural works will start in 2019.

³ Memorandum of Understanding signed in 2009, Framework Agreement signed in 2013 and Vice president Georgieva – Minister Asselborn agreement signed in 2015.

⁴ The Georgieva-Asselborn agreement provided for delivery of phase 1 in October 2020 and of phase 2 in October 2024.

Alignment of lease contracts with new dates of the JMO2 building move

Most of the office buildings rented by the Commission will be left when the JMO2 building will become available. This concerns Bech, Ariane, Drosbach (DRB) and Hitec buildings, which are expected to be emptied after the delivery of JMO2-phase 1 and the Laccolith (LACC) and T2 buildings, after the delivery of JMO2-phase 2.

Except for T2, the end dates and extension conditions of the lease contracts are not in line with the delivery planning. Hence the Commission has started negotiations with the owners of DRB and LACC in order to extend the lease contracts and revise the conditions to ensure flexibility in case of delay in the JMO2 delivery. These files should be presented to the Budgetary Authority and lead to the signature of contract amendments in early 2019.

Where possible, negotiations will also be held with the owners of the other buildings.

Maison de l'Europe

The rental contract for the current *Maison de l'Europe* has been extended until mid-2020, with an option for renewal for another year. In 2019, OIL will continue to liaise with the European Parliament, which is the lead service for the launch of a real estate market prospection for the replacement of the current building.

Additional space in Data Centre Betzdorf

A lease contract has been signed with the Luxembourgish state in 2016 to rent three IT rooms in the Betzdorf Data Centre with an option for two additional rooms. The option for the two rooms has been raised in 2017. Works to equip the rooms started in 2018 and they will be made available for the Commission in early 2019.

Following the request of DIGIT⁵, the prolongation of the Windhof Data Centre lease contract will be negotiated with the owner in order to align the end date with the Betzdorf Data Centre lease contract.

⁵ See note ARES(2018)4942012

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

Main outputs in 2019:

Output	Indicator	Target
Construction of JMO2.	Excavation works finished.	Third Quarter 2019
	Building structure works in progress.	Last Quarter 2019
Construction project of a new CPE VI building to replace CPE I et CPE II.	Agreement between Luxembourgish authorities on the ground to build.	Mid-2019
	Project cost estimates.	End 2019
Alignment of lease contracts to JMO2 removal.	LACC + DRB: contract amendment signed.	Mid-2019
Data Centre space.	Betzdorf: Contract amendment signed, two additional IT Rooms available.	First Quarter 2019
	Windhof: Contract amendment signed for prolongation.	End 2019
Synergies between the Facility Management IT applications - GEPI (OIL) and REMIS (OIB).	Preparation (OIL-OIB) for the future common call for tenders for Archibus software, and new development for GEPI and REMIS.	End 2019

Office space management

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.

A major effort is therefore necessary to optimise the use of office space. OIL will continue to work closely in 2019 with the DGs housed in Luxembourg in view of making maximum use of reserves by the different Commission services. This is of particular relevance for housing the core-team of the European Public Prosecutor's Office (37 persons) from 2019 until their new premises provided by the Luxembourg authorities will become available.

OIL is in contact with DIGIT for a possible pilot project for the setting up of dynamic office space. Such a pilot would provide the necessary feedback to complete the adoption of the draft Housing Conditions Manual, part 3. In 2019, OIL will also continue to

contribute to the 'Workplace of the Future' project, which was mandated by the Synergies and Efficiencies review⁶.

Among the larger-scale works in existing buildings that OIL will follow up on or coordinate are the continuation of repair-works on the roof of the EUFO building and the move of Commission's training services, currently in Drosbach, to the Fischer building.

Furthermore, OIL will take into account the outcomes of the European Court of Auditors' audit "Is EU spending on office accommodation managed efficiently?".

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 2019:

Output	Indicator	Target
Executions of renovations/transformation.	Inter-institutional training centre move to Fischer building.	Third Quarter 2019
	Start of EUFO roof works – phase 1.	End 2019

B. Respect of the health and safety rules

In 2019, OIL will pursue its leading role in relation to the adoption, the implementation and the follow up of appropriate measures regarding the physical security of Commission's buildings in Luxembourg.

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.

This will notably cover:

- ✓ Audit checks in the kitchens run by OIL to be carried out every 2 months.
- ✓ The workplace risk analysis to be updated in 2019 for one third of all posts.
- ✓ Evacuation and first-aid training activities to be regularly organised.

⁶ Communication to the Commission, Synergies and Efficiencies in the Commission – New Ways of Working, Brussels, 4 April 2016, SEC(2016) 170 final.

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 2019:

Output	Indicator	Target
Evacuation exercises will be organised.	Exercises taking place.	1 exercise in each administrative building. 2 exercises for each CPE building.
Workplace risk analysis to be updated.	Posts analysed as a fraction of total posts.	1/3 of all posts analysed
EC staff trained as first aider.	Percentage of EC staff trained as first aider.	5%
EC staff trained as fire warden.	Percentage of EC staff trained as fire warden.	10%

C. EMAS implementation and mobility-related issues

OIL strives to meet high environmental standards through the implementation of the Environmental Management Audit Scheme (EMAS).

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

By the end of 2018, almost all OIL office buildings that are not due for replacement⁷ are EMAS-registered. With the aim to be registered in 2018, the CPE III building passed successfully the external verification in 2018. In 2019, OIL intends to obtain EMAS registration for the Windhof Telecom Centre, the Betzdorf Data Centre and the *Foyer européen* building. EMAS registration application for Fischer is foreseen in 2020.

In all aspects of its activities, OIL strives to reduce its environmental impact, in accordance with the Commission general policy and following approved EMAS global action plan and objectives⁸. The environmental action plan for Luxembourg includes measures to enhance the energy efficiency, to reduce greenhouse gas emissions in buildings and transport activities, to reduce water use and paper consumption and to decrease waste production. OIL will also continue to take appropriate energy saving measures during the holidays. The learning and development plan of the Office takes account of OIL's EMAS obligations.

⁷ The EMAS registration for the 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.

⁸ See [« Environment » page](#) on My Intracomm

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

Main outputs in 2019:

Output	Indicator	Target
EMAS registration for Windhof Telecom Centre, Betzdorf Data Centre, <i>Foyer européen</i> building.	Successful EMAS verification audit for addition of the three buildings.	EMAS verification certificate by end 2019.
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.
Specific measures to improve soft mobility.	Number of M-Pass subscription campaigns per year. Approved new conditions of Jobkaart.	2 campaigns. Extend duration of Jobkaart after 31/12/2019.
Reduction of CO2 and other pollutant emissions of car fleet. Continue replacement of old vehicles.	Number of new electric and hybrid cars.	Two new electric cars and two new hybrid cars by end 2019.
Organisation and/or participation in soft mobility campaigns.	Number of events.	At least one by mid-2019.
Waste reduction.	Reduce waste production.	-3,5%

D. Synergies and efficiencies in logistics

In 2018, OIL started to implement the conclusions of the Communication to the Commission on Synergies and Efficiencies in the Commission – New Ways of Working⁹ regarding logistics and meeting room management in Luxembourg.

Drawing on the pioneering experience of OIB in this area, the project aims at centralising logistics functions and resources from the DGs in Luxembourg to OIL and is fully in line with OIL's specific objective below:

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

⁹ SEC(2016)170 final.

Following extensive preparatory works, in cooperation with DG HR, OIB, SG and DG BUDG and the DGs based in Luxembourg, OIL envisages the full roll-out of the "Synergies and efficiencies in logistics" project in the first quarter of 2019.

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 2019:

Output	Indicator	Target
Roll-out of OIL's Synergies and Efficiencies in Logistics exercise.	Roll-out completed.	First Quarter 2019
New mail delivery model.	Deployment of a single drop point in all buildings.	First Quarter 2019
Conference organisation and meeting room management.	Inventory of meeting rooms completed.	End 2019

E. Catering-related services and infrastructures

In relation to OIL's specific objective 6, 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.

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

The Working group on price revision/indexation mandated by the CPGRC¹⁰ has submitted its report to the joint committee and the price-indexation mechanism was adopted in November 2018 in the CPGRC. According to the evolution of financial results of the catering activity, a price indexation might be decided in 2019.

In 2019, 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 canteens and cafeterias such as "Chef d'un jour" and "Culinary journey", ensuring that varied cuisine is available on offer.

OIL will also pursue its efforts towards increasing its vegetarian offer and the provision of fresh, organic, local and fair trade food products.

¹⁰ Comité paritaire de gestion des restaurants et cafétérias.

In 2018, OIL replaced its IT software Oscar, used for the management of purchases/stocks/invoicing in catering. Full implementation of software solutions will continue in 2019. An interfaced cash management software will be introduced in 2019. OIL will also need to further train catering staff accordingly.

SPECIFIC OBJECTIVE 6: Good social infrastructures (restaurant, self and cafeteria facilities) are provided at all Luxembourg sites.		
Main outputs in 2019:		
Output	Indicator	Target
Operation of catering sites to be adapted to demand.	Daily average of meals sold in canteens and cafeterias.	1500
Implementation of new software for cash management.	Software is operational and staff is trained.	End 2019
Organisation of promotional and animation activities in the selfs and cafeterias (such as "Chef d'un jour"; "Culinary journey").	Number of actions organised in 2019.	10
Organisation of "Focus groups" meetings with the customers.	Number of meetings such as "Focus group" organised in 2019.	3
Organisation of promotional and animation actions of the <i>Foyer européen</i> .	Number of actions organised in 2019.	6

OIL will seek to minimise the ecological footprint of its catering operations by fully implementing the 100 % phasing out of non-recyclable/biodegradable products generally falling within the single-use category. In addition, applicable provisions of EMAS, Green public procurement and other environment-linked regulations will be implemented.

Relaunching the tender procedure aiming to the introduction of payments by bankcards at OIL-run canteens and cafeterias is scheduled for 2019.

F. Childcare-related services and infrastructures

In 2019, OIL will focus on the following childcare projects linked to specific objective 7:

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

Improvement of childcare facilities

The CPE I and CPE II (Centre Polyvalent de l'Enfance interinstitutionnel) buildings in Kirchberg are owned by the Luxembourg Administration of Public Buildings (ABP), which intends to replace them with one new building, CPE VI. At the end of 2016, OIL submitted a first overview of the functional and operational needs for the new building to the ABP.

In 2019, OIL will continue to work closely with the ABP to further define the European Commission's requirements for the future building. Discussions between the ABP and the Fonds Kirchberg (previously FUAK) 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. The future replacement of CPE I and II may be the occasion to implement operational improvements in the organisation of work in OIL's CPE team.

Response to the demand for childcare places

In order to accommodate the continuous high number of children, the CPE has modified its operational organisation. As of September 2018, part of the children attending the first class of primary school are welcomed in the spaces dedicated to Garderie (CPE I and CPE V), while in the CPE III, one of the canteens has been transformed into an area fit to welcome all of the children attending the secondary section of school. In addition, a new protocol with the European School I and its catering service provider now enables around 450 children from the CPE to take their lunch in the primary school canteen.

These changes allow the managing service to provide a sustainable solution for the large majority of children for the next years, in particular for the Kirchberg site. In Mamer, a similar model is in place.

However, a number of preschool children had to be put on a waiting list for the school year 2018/2019 to ensure all children attending school could be welcomed in the CPE. This will also be the case for school year 2019/2020, unless a solution can be found together with the European Parliament and the European Investment Bank for the non-attendee children, notably extending their stay in the CPE crèche managed by the Parliament until they start school.

Development of the IT supporting tools

With DIGIT abandoning ColdFusion by 2021, and in view of synergies and efficiencies between the Offices, the decision was taken to stop further developing e-KidReg and KiddyWeb but to aim at developing a common OIL/OIB tool over the next years.

A common reflection will be undertaken in 2019 to merge the two current systems into a single system. In this case, OIL would have to integrate beforehand its OIL-Loustic application into the new back-office application developed by OIB and OIL/OIB would develop together the new front-office interface.

The creation of this new tool is expected to help day-to-day operations and provide the parents/clients of all Institutions in Luxembourg and Brussels with a modern application.

Reinforcement of human resources

Information concerning staffing at the CPE can be found in part 2.A. "[Human resource management](#)".

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

Main outputs in 2019:

Output	Indicator	Target
Finding a sustainable solution for the capacity issue.	Pragmatic solutions to manage the demand for childcare places and minimize waiting lists.	End 2019
Stabilisation of the financial situation.	Specific actions to reduce expenses and maintain the income at a certain level.	First semester 2019
Synergies study between OIL and OIB : - To integrate OIL-Loustic in the new KiddyWeb BackEnd. - To develop a new common interface (KiddyWeb FrontEnd) for the replacement of OIL-e-KidReg and OIB-KiddyWeb.	Business Process Management analysis and gap analysis of both systems.	End 2019

G. Social-related services and infrastructures

In relation to OIL's specific objectives on social-related services and infrastructures, OIL will continue in 2019 to emphasize event hosting and catering, as part of the day-time activities, in the renovated *Foyer européen*.

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

OIL will closely monitor the operational and financial impact of these activities and strive to reach an operational breakeven point, taking into account the contribution of the CAS¹¹.

Meetings, trainings, and conferences will continue to be organised in the Foyer, with the cooperation of the main organising Institutions among which the European Investment Bank, different Commission services (DGT, Eurostat, CHAFEA), the European Parliament, the European Court of Justice and the European Court of Auditors.

The *Foyer européen* also remains a privileged place for hosting social activities and supporting the Commission's Fit@Work initiative.

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

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

Main outputs in 2019:

Output	Indicator	Target
Meetings and trainings at the <i>Foyer européen</i> .	Number of meetings organised in 2019.	120
Number of guests at the Jean Monnet Restaurant at the <i>Foyer européen</i> .	Daily average of guests in the Restaurant of <i>Foyer européen</i> . ¹²	30

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, facilities as well as maintenance, transport, cleaning, etc. which are also essential to the good functioning of Commission services in Luxembourg.

¹² Individual clients outside meetings and trainings

PART 2. MAIN ORGANISATIONAL MANAGEMENT OUTPUTS FOR THE YEAR

A. Human resource management

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

In view of the number of real-estate projects ongoing or in the pipeline (JMO2, housing for 250 additional FTEs, including EPPO's temporary premises, CPE I and CPE II replacement), the staffing and functioning of the teams concerned will remain an utmost priority throughout 2019.

OIL will keep up its efforts to ensure the best possible functioning of the new HR delivery model between management, HR BC, AMC, and HR corporate. OIL will work out an overall OIL HR strategy document in 2019.

OIL has met the quantitative targets for first female appointments at middle management level decided by the College¹³ and will keep paying close attention to the evolution of female representation at management level.

OIL will continue its efforts to ensure that staff feel that the Institution cares for their well-being and that staff engagement increases, as measured in the staff opinion survey every two years, by analysing the results of the surveys closely and preparing action plans based on specific staff input.

The limitations in career and mobility opportunities for the majority of OIL staff (contract agents, local-law employees and staff with specialized profiles) remain a distinct HR challenge and a defining structural characteristic of the Office.

As regards internal staff mobility, after the good results of the 2017-2018 mobility operation, staff mobility requests will continue to be taken into consideration on a permanent basis.

One specific area of attention in human resource management is the staffing of the childcare facilities in Kirchberg and Mamer, as the number of children enrolled in the CPE will remain very high over the coming years. Selection panels were organised in the autumn of 2018 and some 23 vacancies are expected to be filled in 2019. This will reduce OIL's reliance on long-term interim personnel. A permanent CAST for psycho-pedagogical specialists was published in September 2018 and a recruitment is planned to take place in early 2019.

Further to the agreement of December 2017 with the Publications Office (OP) on the transfer of logistics activities from OP to OIL and of printshop activities from OIL to OP, 6 more FTEs will move from OP to OIL in January 2019 and 8 FTEs will move from OIL to OP.

In addition, the "Synergies and Efficiencies in Logistics" project in Luxembourg will be rolled out in early 2019. After the creation of a space design team within OIL in 2018, the project will centralise all general logistics operations in OIL and will involve the transfer of 8,5 FTEs from the DGs concerned to OIL. Preparations for both these projects included, and will continue to include, intensive communication with all stakeholders both inside and outside OIL.

¹³ SEC(2017)359.

SPECIFIC OBJECTIVE 9: Pro-active management of human resources.**Main outputs in 2019:**

Output	Indicator	Target
Recruitment of educational staff and a second psycho-pedagogical specialist.	23 educators and 1 psych-pedagogical specialist, vacancies to be filled.	First semester 2019
HR Strategy.	Overall strategy document written.	Document approved
Action plan as follow-up of staff opinion survey 2018.	Approval of action plan by Director.	By end of Q2 2019

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

Communication with staff will continue to be a main priority for OIL in 2019. The EC-wide Staff Survey 2018 and its results, as soon as they are available, will be a key communication priority. Depending on the results of the survey, follow-up actions aimed at improving staff satisfaction and other aspects will be put in place.

OIL will establish a close cooperation between OIL's communication team and DG HR as domain leader for corporate internal communication, in order to ensure that staff timely receives and properly understand corporate messages.

OIL will continue to contribute to the implementation of corporate initiatives such as DG HR's Fit@Work strategy, Staff Matters Newsletter and the Staff Matters Portal, and to the provision of OIL services to our customer base, as well as on internal operations to OIL staff as a management support tool.

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

To conclude, OIL will continue to focus in 2019 on the communication of its actions, thus contributing to the implementation of the corporate policies of the Commission.

SPECIFIC OBJECTIVE 13: Improved communication, focusing on clear and timely information.**Main outputs in 2019:**

Output	Indicator	Target
Communication and awareness raising for staff after adoption of Action plan as follow-up of staff opinion survey 2018.	Communication actions implemented.	End 2019

B. Financial Management: Internal control and Risk management

OIL will continue to ensure that its financial circuits and procedures are streamlined and that its resources and processes are geared to support the actions presented in Part 1 of the present report. Internal control and risk management activities will be further pursued in order to support management's assurance on the achievement of OIL's strategic and specific objectives. These actions are aimed at maintaining and strengthening the internal control mechanisms currently functioning in OIL.

Special attention will be given to the implementation of the new Commission Internal Control Framework adopted in 2017 and of the updated Commission Anti-Fraud Strategy (CAFS), once the latter is adopted.

Furthermore, OIL will continue to carry out procurement procedures to respond to new demand and for the renewal of expiring contracts for recurrent needs.

B.1. Effective and reliable internal control system as regards legality and regularity of transactions (Specific objective 10).

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 a register of exceptions and coordination with auditors. These actions are aimed at maintaining and strengthening the internal control mechanisms currently functioning in OIL.

The implementation of the new Internal Control Framework will continue in 2019 with a review and assessment of OIL's 42 Internal Control Monitoring Criteria (ICMC), taking also into account the results of the EC-wide Staff Survey 2018 in this respect. We will analyse, *inter alia*, if relatively low baseline figures for some criteria stemming from the Staff survey are linked to the nature of internal controls or to specificities of OIL staff composition.

OIL will continue to analyse and adapt its internal rules and procedures, as necessary, following the evolutions in the legislative and normative environment, such as the new data protection regulation for EU institutions and bodies (the Internal Regulation) and the updated Commission Anti-Fraud Strategy (CAFS).

As regards coordination with auditors, OIL will strive to close all the outstanding audit recommendations within the agreed deadlines.

Another important objective for OIL is that all OIL procurement files, which will be examined by the GAMA (Groupe d'Analyse des Marchés Administratifs) in 2019, obtain favourable opinions.

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 2019:

Output	Indicator	Target
Legality and regularity of OIL's transactions.	Estimated residual 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.	4 per year
Legality and regularity of OIL's transactions.	Estimated overall amount at risk for the year for the entire budget under OIL responsibility.	< 500 000 €
Legality and regularity of OIL's transactions.	Estimated future corrections	0
Reliability of the accounts.	Accounting Observation Letter from ECA.	0
Closing of outstanding audit recommendations.	Number of recommendations still open after deadlines agreed with the auditing entity.	0
Strengthen procurement through participation in GAMA.	Number of negative opinions from GAMA.	0

B.2. Effective and reliable internal control system as regards sound financial management (Specific objective 11).

OIL will ensure that the budget appropriations it manages are implemented according to the principles of sound financial management, in order to achieve economy, efficiency and effectiveness of operations. OIL will strive to ensure timely payments, a performant budget implementation and a further optimisation of procedures and working methods. One example is the adoption of electronic workflows for public procurement files. After a pilot phase launched at the end of 2018, all new files concerning open procedures will be processed via the electronic workflow beginning of 2019. The same workflow will be available for the other types of procedures (negotiated, restricted, etc.) in the second part of 2019.

As regards the simplification of the financial circuits in OIL from a risk-management perspective, in order to implement differentiated financial circuits for different activities, amounts and levels of risk, based on the analysis of the current situation, OIL will draft a decision on simplification of financial circuits, to be implemented following approval by the Director of the Office.

OIL will continue to raise awareness of its staff with regard to internal control and risk management activities at the Commission and in OIL through workshops, presentations in unit meetings, day-to-day interactions and on-request peer counselling.

SPECIFIC OBJECTIVE 11: Effective and reliable internal control system in line with sound financial management.

Main outputs in 2019:

Output	Indicator	Target
Ensure timely payment within contractual terms.	Percentage of payments on time (number).	≥98%
Performant budget implementation.	Percentage of committed appropriations/budgeted appropriations on C1.	>98%
Risk-differentiated and cost-effective internal control systems	Review of financial circuits of OIL.	End 2019
Draft decision on simplification of OIL's financial circuits from a risk-management perspective.	Implement decision.	End 2019
Awareness-raising sessions regarding internal control and risk management in OIL.	Increased level of awareness of new internal control framework.	End 2019

B.3. Prevention, detection and reparation of fraud (Specific objective 12).

OIL's main objectives as regards anti-fraud activities are to prevent and detect fraud through internal control measures described in the present document and in OIL's Anti-Fraud Strategy, but also through awareness-raising measures such as workshops, presentations and internal communication means. Consequently, one of the expected results for OIL is to have no fraud case opened by OLAF, IDOC or other bodies with anti-fraud competences.

In this context, OIL will pay special attention to the reviewing and updating of its Anti-Fraud Strategy in 2019, in order to ensure full compliance with the updated Commission Anti-Fraud Strategy, once the latter is adopted.

Moreover, on the background of the updated Commission Anti-Fraud Strategy, OIL will pay special attention in 2019 to awareness-raising actions such as an anti-fraud workshop hosted by an OLAF representative and anti-fraud introductory workshops for newly arrived colleagues in OIL.

An important mean to avoid errors and potential fraud is also to have up-to-date procedures describing in an accurate and complete way the internal processes. A "reminder of professional obligations in order to prevent fraud" will be introduced in all new or updated procedures, in order to inform staff following those procedures and raise awareness of fraud risks.

OIL will continue to monitor all sensitive functions, regularly update the list of staff having sensitive tasks and take, if needed, actions such as mobility of staff or adequate mitigating measures following the periodical review of this type of functions.

OIL will continue its regular actions for the safeguarding of Commission assets, by performing its regular annual inventory checks and tracking exercises.

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 2019:

Output	Indicator	Target
Inclusion of a "reminder of professional obligations in order to prevent fraud" in all new or updated internal procedures relating to activities at risk of fraud.	Percentage of new or updated procedures where a "reminder of professional obligations in order to prevent fraud" is relevant, which contain an anti-fraud clause.	100%
Organisation of an anti-fraud workshop for OIL staff, by an OLAF representative.	Workshop organised.	1
Organisation of ethics workshops for newly appointed OIL staff.	Workshops organised.	2 (one per semester)

C. Better Regulation

Not applicable for OIL.

D. Information management aspects

In the context of the adoption of the new data protection Regulation for EU institutions and bodies (the Internal Regulation) and the shifting legislative framework on data protection (General Data Protection Regulation (GDPR) applicable as of 25 May 2018), the Commission will be asked to issue specific implementing rules as well as to adapt its internal procedures.

The new internal Regulation will mark a shift from the compliance-based approach to a risk-based approach in this domain, in order to ensure a better accountability.

OIL will contribute to this action by ensuring full compliance with the new Commission implementing rules and procedures, inter-institutional best practices and guidance such as the thematic guidelines published by the European Data Protection Supervisor (EDPS).

OIL will also review all DPOs notifications processed by the Office through the DPO2 application and make the necessary changes as regards major components such as:

- use of the sole consent or other applicable provisions as a legal basis for the collection of personal data
- compliance with transparency requirements and adequate response to data subjects when they exercise their rights.

On a more general level, OIL will continue to apply the Commission corporate strategy for data, knowledge and information management, adopted 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 specific 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. OIL will integrate document management IT tools that are implemented at corporate level and will continue working in the improvement, extension of the existing cases. 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. In 2019, OIL aims to ensure that the percentage of registered documents that are not filed stays below the Commission average target in 2015 (3,5%), and that 64,5% of files are readable/accessible to all units in OIL. 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. Registers of useful financial and/or contractual information will be further shared across the Office's finance and operational units to facilitate autonomous access to up-to-date information.

E. External communication activities

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

In 2019, the major initiative of OIL in order to improve economy and efficiency of its activities will be the continuation of the "Synergies and efficiencies in logistics" project, which comprises a series of actions such as:

- The creation of logistics proximity teams (LPTs) in all Commission buildings in Luxembourg, which will serve as a single entry point for DGs as regards buildings maintenance and management, moves of staff in a new office, office supplies, ad-hoc requests for technical interventions and equipment, etc.;
- The simplification of mail delivery in Commission buildings in Luxembourg;
- The optimisation of the management of large meeting rooms in Luxembourg.

The main outputs related to this initiative can be found in Part 1.D "[Synergies and efficiencies in logistics](#)" of the present report.

Another initiative in order to create future synergies will be cooperation with OIB in the management of IT tools that serve similar purposes, such as:

- GEPI (OIL) / REMIS (OIB) for buildings and office space management. OIL and OIB will cooperate in the development of a new framework contract for maintenance and future developments of these tools for 2020-2024.
- E-KidReg (OIL) / KiddyWeb (OIB) for management of registration in childcare facilities. In 2019, OIL and OIB will lead a comprehensive joint analysis to look at the possible merge of the two current systems into a single one.

The outputs related to these initiatives can be found in Parts 1.A (regarding [GEPI](#)) and 1.F (regarding [e-KidReg](#)) of the present report.

OIL will also continue the efforts to optimise the use of office space in order to cope with the staff increase in Luxembourg following the Georgieva - Asselborn agreement of December 2015.