



European  
Commission

# Management Plan 2024

Office for Infrastructure and Logistics  
in Luxembourg

Contents

- Introduction..... 3
- PART 1. Delivering on the Commission’s priorities: main outputs for 2024 ..... 5
  - A. Appropriate and satisfactory building and office space management..... 5
  - B. High-quality, safe and sustainable logistics services..... 7
  - C. Modern high quality social services and infrastructures..... 9
- PART 2. Modernising the administration: main outputs for 2024..... 11
  - A. Human resource management ..... 11
  - B. Sound financial management ..... 12
  - C. Fraud risk management ..... 13
  - D. Digital transformation and information management..... 13
  - E. Sound environmental management..... 16
  - F. Initiatives to improve economy and efficiency of financial and non-financial activities ..... 16
- ANNEX: Performance tables..... 17

## Introduction



The mission of the Office for Infrastructure and Logistics in Luxembourg (OIL) <sup>(1)</sup> is to:

ensure functional, safe and comfortable workplace for staff working for the Commission in Luxembourg

provide good-quality support and well-being services in an environmentally friendly and cost-effective way

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

The 2024 management plan details OIL's actions and main outputs for 2024 to progress towards the specific objectives set out in its strategic plan 2020-2024 <sup>(2)</sup>. The Office's **main objectives are:**

	<p><b>A. Appropriate and satisfactory building and office space management</b></p> <ul style="list-style-type: none"> <li>- monitor the construction of the <b>new Jean Monnet 2 building</b> (JMO2)</li> <li>- prepare <b>the future CPE VI</b></li> <li>- adapt office space to <b>new ways of working and to the greening of the Commission</b></li> </ul>
<p><b>B. Performant, safe, secure and sustainable logistics services</b></p> <ul style="list-style-type: none"> <li>- ensure <b>health and safety</b> at all sites</li> <li>- promote <b>soft mobility</b></li> <li>- comply with <b>environmental standards and reduce environmental impact</b></li> <li>- provide <b>excellent logistics services</b></li> </ul>	
	<p><b>C. Modern, high-quality- social infrastructure and services</b></p> <ul style="list-style-type: none"> <li>- closely monitor and adapt <b>catering</b> organisation and sustainable offer while maintaining quality</li> <li>- maintain <b>excellent childcare services</b></li> </ul>

OIL will support the Commission's actions in its 2024 Work Programme to accelerate the twin green and digital transitions and tackle major challenges like climate change. OIL intends to play an active role in the implementation of the action plan for the greening of Commission

<sup>(1)</sup> Established by the Commission decision 2003/524/EC.

<sup>(2)</sup> Strategic plan 2020-2024 – Office for Infrastructure and Logistics in Luxembourg (europa.eu).

buildings and will of course continue to provide a modern and attractive working environment for Commission staff in Luxembourg.

OIL will closely monitor inflation and energy costs. Furthermore, it will seek to optimise office space use in its future JMO2 building. It will promote cyber awareness among its staff and strengthen their M365 skills.

### **The impact of the Russian war of aggression against Ukraine on OIL's projects**

The construction sector in Luxembourg, already confronted with an extraordinary increase in prices of materials in certain supplier countries following the COVID-19 health crisis and a strong global economic recovery, was hit hard by the Russian war of aggression against Ukraine. OIL's flagship project – JMO2 – was impacted by the following:

- Increase in prices of materials and raw materials, such as metals or materials for electric installations: some companies involved in the construction of JMO2 were no longer able to supply materials in accordance with contractual conditions and on time. The impact so far is estimated at 4 million euros excluding VAT;
- Increase of the price of electricity (the cost of electrical energy consumed on the construction site): impact estimated at 0,3 million euros excluding VAT between March 2022 and end 2023;
- Delivery delays: some companies faced delays in the supply of certain materials;
- Significant increase in indices (intellectual services) affected project management, technical assistants, control offices etc;
- Inflation and rising interest rates: the financial manager of the project is a real estate company, Jean Monnet S.à.r.l., that borrows on the market.

Apart from the general impact on OIL's budget of significantly higher energy prices, OIL's catering activities were also impacted, by:

- The increase in the price of foodstuffs (up to 30% on certain product families, such as fruits and vegetables, and even far more for cereal-based products).
- The increase in the cost of fuel that led to increased transport costs. Food suppliers have passed on this increase to their customers by requiring significant increases in their minimum amounts per order for free delivery of products.
- The inflation that has had an impact on the salaries of local-law staff as well as catering service providers.

# PART 1. Delivering on the Commission’s priorities: main outputs for 2024

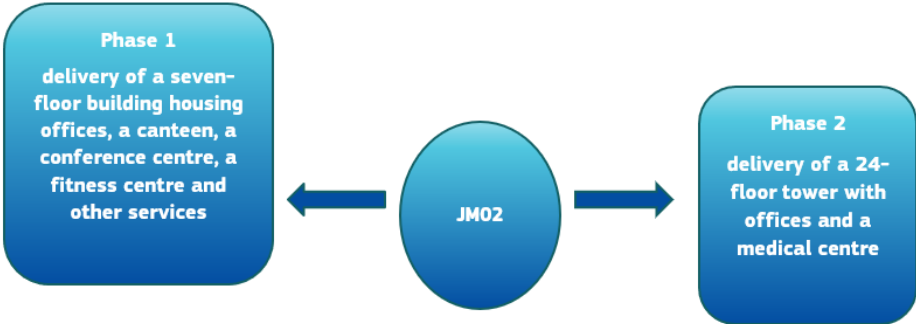
## A. Appropriate and satisfactory building and office space management

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

**Specific objective 1: The Commission's buildings and infrastructures in Luxembourg are in line with the Commission policy in the building sector and with guidelines referring to the modernisation of the Commission and facing security threats, while taking care of the financial interests of the Commission.**

#### Progress with the construction of the Jean Monnet 2 building

The future JMO2 in the Kirchberg district will provide the European Commission with centralised and functional headquarters in Luxembourg that respect the Commission’s objective to achieve climate neutrality of its activities by 2030. OIL closely cooperates with the Luxembourg authorities, who are contracting authority (*maître d’ouvrage*) and prefinance the project. The construction of JMO2 is planned in two phases:



After the challenges posed by the COVID-19 pandemic as well as the cost and supply issues related to the Russian war of aggression against Ukraine, OIL has faced difficulties with the execution and coordination of the works, which are under the responsibility of the architect group. The Luxembourg Administration of Public Buildings (ABP) and OIL have been discussing with the architect if the presence of staff on the construction site should be reinforced to improve the coordination with the work contractors. The revision of the space planning and the implementation of dynamic collaborative space (DCS) may also generate additional staff needs with the architect, hence additional costs. OIL will monitor this closely.

The DCS design led to a reduction of the space needed. Phase 1 of JMO2, together with the Mercier-Post building, will suffice to house all Commission staff in Luxembourg (a solution for DG ENER’s technical labs in the Euroforum building remains to be found). Therefore the

DGs previously planned to occupy phase 1 and phase 2 of the building will now all be hosted in phase 1, except for the medical service, which will remain in two lower floors of phase 2. The surplus space in phase 2 of JMO2 will be made available to another EU institution or body for rent.

In the Draft Budget 2024 , OIL informed the Budgetary Authority of an updated schedule of the **delivery of the project:**



Structural works were completed in 2023. Most tenders were awarded; three tenders are to be awarded in 2024. **Works to continue in 2024:**

- Plaster board partitions for fixed panels
- Painting works (in the basement and above ground)
- General logistics works
- Exterior and interior facades
- Exterior and interior facades
- Installation of sprinklers

- Construction of elevators
- Construction of suspended window cleaning platforms
- Insulation works
- HVAC (Heating, Ventilating and Air Conditioning) works
- High and low voltage current works
- Sanitary installations
- Installation of generators for emergency power

JMO2 was initially planned to house 3 400 workstations. This was updated and the final numbers are 3 640 workstations for 5600 staff, further to a feasibility study and discussions with all DGs involved, and in line with the Commission’s policy on office accommodation <sup>(3)</sup>, the Communication on Greening the European Commission <sup>(4)</sup> and the policy on working time and hybrid working <sup>(5)</sup>.

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

The CPE I building in Kirchberg, owned by the ABP, has hosted the *garderie* since 1984. ABP has proposed to build a new building, CPE VI, to replace it.

In 2024, on the basis of statistics on the number of children attending the facilities after the pandemic, OIL will consult DG BUDG before resuming the discussions with ABP, who will then select the architect and oversee the project management. OIL will agree on a construction programme with ABP, check project files and documentation prepared by ABP and validate the technical specifications.

<sup>(3)</sup> [COM\(2007\) 501 final](#)

<sup>(4)</sup> [C\(2022\) 2230 final](#)

<sup>(5)</sup> [C\(2022\) 1788 final](#)

## **New organisation of buildings and offices**

OIL is part of the “Flex Core Team” created by DG HR to support the Commission’s services to adapt to the new reality (green and DCS). OIL will reflect this in its building management IT tool, GEPI (Gestion du Patrimoine Immobilier).

OIL will contribute to the ongoing revision of the Housing Conditions Manual (HCM) and, together with OIB, propose a considerable simplification of the Building Standards Manual (MIT – Manuel d’Immeuble Type).

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

OIL will continue to provide high-quality maintenance and facility management in all its buildings and will work closely with the DGs and services to make the best use of the available office space. Main projects for 2024 concern the installation of new IT racks for DIGIT in the data centres (WIND, BETZ).

## **B. High-quality, safe and sustainable logistics services**

OIL continuously strives to improve health and safety at work and undertakes actions to reduce its environmental footprint. Besides that, OIL provides high-quality and sustainable logistic services, ranging from the delivery of furniture and office supplies, mailing and the management of conference facilities, as well as cleaning and mobility.

**Specific objective 3: Office space respects the Health and Safety Rules applicable to the Commission sites in Luxembourg and OIL's service-oriented culture is enhanced.**

OIL will run its yearly fire drills and carry out risk assessments of certain work posts as regards physical working environment of the colleagues in order to implement preventive measures, if the latter would be identified during the relevant risk assessment. OIL will take specific actions to check sanitary facilities as well as drinking water and indoor air quality. OIL will collaborate with DG HR to assess the gap between current rules and processes against ISO 45001.

OIL will seek synergies with OIB to optimise the use of human resources, for example by launching common calls for tenders. OIL will also work closely together with DG HR and OIB on an integrated communication campaign on health and safety.

**Specific objective 4: Reduction of the Commission’s carbon and ecological footprint in Luxembourg consistent with the objectives of the EU green deal, notably a climate-neutral Commission by 2030.**

OIL will continue implementing the 2022 Communication on Greening the Commission and its action plan. The new Mercier/Post building has a DGNB <sup>(6)</sup> certification level platinum. JMO2 will be an almost zero emission building. Furthermore, leaving the Laccolith building will considerably reduce CO<sub>2</sub> emissions.

**Exemplary building management through EMAS implementation**

In its leading role of site coordinator in the implementation of the Eco-Management Audit Scheme (EMAS) in Luxembourg, OIL will continue its actions to improve energy efficiency, reduce greenhouse gas emissions from buildings and transport activities, reduce water use and paper consumption, produce less waste and sort it better, promote sustainable mobility and biodiversity. OIL will seek to include one new building (MERP) in EMAS scope by 2025.

**Promoting sustainable mobility**

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

**Promoting the circular economy**

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

OIL will continue to disseminate information on the circular economy as well as on the strategies and legislation in Luxembourg through the dedicated EMAS subsection on MyOIL. It will continue to develop new actions on circular economy such as an interinstitutional repair café (workshop where colleagues can repair everyday objects).

OIL will continue to develop initiatives to reduce waste and the consumption of paper and supplies; reduce catering- and food-related waste; increase the use of renewable materials in CPE activities and further raise children’s awareness through educational activities.

**Sustainable catering**

OIL will promote the use of shorter food supply chains in line with the Farm-to-Fork <sup>(7)</sup> strategy of the Commission. These actions will be implemented within the framework of a dynamic purchasing system which involves the use of the services of a large number of

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<sup>(6)</sup> *Deutsche Gesellschaft für Nachhaltiges Bauen* environmental certification.

<sup>(7)</sup> *Farm to Fork Strategy* ([europa.eu](http://europa.eu)).



suppliers to acquire foodstuff for catering. The aim would be to encourage shorter food supply chains by attracting more local suppliers (Luxembourg or geographically less distant from Luxembourg, like the “Grande Région” area, etc.) and also to increase the volume of purchases from local suppliers already participating in the DPS.

### **Protecting ecosystems and biodiversity**

If budget available and if the building remains in its portfolio, OIL will analyse the possibility to continue with the pilot project on biodiversity in EUFO with a rooftop garden containing a “sandarium” for insects and improved management of the green spaces surrounding the building. The project includes an awareness-raising webinar to be organised for staff.

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

OIL provides Commission departments and other EU institutions in Luxembourg with a variety of logistics services, such as collecting and distributing internal and external mail between Commission departments and between European institutions in Luxembourg. OIL is providing office supplies and equipment for Commission staff, moving boxes and belongings when staff change assignment.

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

### **Management of conference and meeting rooms**

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

If the conditions are met (necessary support from DG SCIC, CMB and the DGs based in Luxembourg for the appropriate transfer of resources and allocation of budget), OIL will take over the management of the meeting rooms in Luxembourg on behalf of DG SCIC (domain leader). A Memorandum of Understanding would officialise the responsibilities of the concerned stakeholders.

## **C. Modern high quality social services and infrastructures**

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

**Specific objective 6: To offer catering services (restaurants, canteens, and cafeterias facilities) corresponding to the needs of the staff working in Luxembourg, taking into account the effective use of resources and integrating the requirements of EMAS and the Green Deal.**

OIL will strengthen the cohesion of its catering teams, building on the lessons learnt from its catering production centralisation. It will phase out single-use products for its catering services, reinforce its banqueting activity and offer more organic food. It will remain very vigilant regarding hygiene.

OIL will further optimise its relationship with catering suppliers and continue collaborating with OIB on its catering information systems for ordering, production, and planning. It will launch communication campaigns (e.g. '*chef d'un jour*', 'culinary journey'...) and restart the consultation of its customers.

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

The educational facilities (currently welcoming around 1850 children) provide for afterschool service for the children of staff of the EU institutions and bodies in Luxembourg. A specific service is offered to preschool children (3-4 years). OIL will continue to focus on the wellbeing of children and staff, as well as on the services for parents. It will modernise the "Admission rules and Implementing procedures". OIB and OIL childcare services will work on a common basis for their admission rules. OIL will further improve the functionalities of the new management software eKidweb and continue to align childcare management processes with OIB.

OIL will continue the implementation of a new educational strategy and the associated pedagogical project based on the concept of non-formal education. It will put in place a strategy to enhance inclusiveness and continue implementing environmental awareness pedagogical projects. It will work on the simplification and systematisation of CPE's fees and maintain a balanced budget over the medium and long term.

## **PART 2. Modernising the administration: main outputs for 2024**

OIL will implement actions and adopt initiatives regarding human resource management, sound financial management and fraud risk management, digital transformation and information management, as well as sound environmental management. The internal control framework<sup>(8)</sup> supports sound management and decision-making. It notably ensures that risks to the achievement of objectives are taken into account and reduced to acceptable levels through cost-effective controls.

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

### **A. Human resource management**

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

OIL is updating its local HR strategy in the light of evolving circumstances. Given the persistent difficulties to attract and keep competent staff in several domains, OIL will continue to plead for the establishment of long general reserve lists and other relevant measures. It will continue to replace a number of AST-SC posts with contract agent credits.

OIL will continue to support its teams and adapt its working methods as needed in the light of the new ways of working, the greening strategy and the JMO2 building project, with special attention for potential synergies with OIB.

OIL will continue to support technical and specific training as well as teambuilding events to maintain staff competence and effectiveness. OIL staff often have relatively high levels of responsibility for their grade. OIL will maintain this motivating policy for interested staff of all categories. An upgrade round for selected contract agents of function groups I, II, and III will be organised with DG HR and OIB.

The above actions should contribute to keeping staff engagement high. However, it will remain necessary to manage staff's expectations, in particular for contract agents, regarding career and mobility possibilities under the current staff regulations.

OIL will continue to encourage its female talent to consider management or pre-management posts and supports corporate initiatives in this area. It will continue to pay particular attention to gender balance and the principle of balanced first appointments according to

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<sup>8)</sup> [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

SEC (2023) 200 when replacing management staff. More generally, OIL will maintain its full commitment to internal equality and inclusion.

**Internal communication activities** will focus on promoting services, actions and events linked to the implementation of the action plan on Greening the Commission and EMAS scheme, catering, building maintenance as well as the future JMO2 building.

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

## **B. Sound financial management**

**Specific objective 9: The authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management and that cost-effective controls are in place, which give the necessary guarantees concerning the legality and regularity of underlying transactions.**

OIL will continue to implement the Commission’s Internal Control Framework, with an internal review of its internal control monitoring criteria (ICMC) and adjustments to evolving operational circumstances if needed. It will continue to cooperate closely and constructively with internal and external audit services. It will strive to close all its outstanding audit recommendations within the agreed deadlines or contribute to the implementation of the recommendations where OIL is not lead service.

OIL will ensure that the budget appropriations it manages are implemented according to the principles of sound financial management, to achieve economy, efficiency, and effectiveness in its operations. It will endeavour to limit the proportion of late payments, in value (amounts due), to less than 1%, and in number of payments to less than 3%. It will also strive to implement its budget effectively and to further improve its procedures and working methods.

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

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

OIL will continue to ensure the safeguarding of Commission assets by performing inventory checks on a three-year basis; a new cycle starting in 2024. OIL will continue to coordinate its internal control activities to maintain and strengthen current control mechanisms, including ex-ante and ex-post controls of financial transactions; maintaining and monitoring a register of exceptions and non-compliance events; coordinating with auditors. It will continue to adapt its rules and procedures to the legislative and regulatory developments.

OIL will participate proactively in the SUMMA and e-Procurement projects and will continue to secure favourable opinions on its procurement files examined by the Groupe d'analyse des marchés administratifs (GAMA).

The performance table for this specific objective can be found in the Annex (p.23).

### **C. Fraud risk management**

**Specific objective 10: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS) aimed at the prevention, detection, and correction of fraud.**

OIL will continue to minimise the risk of fraud by implementing the Commission's anti-fraud strategy, in particular the revised CAFS action plan adopted in 2023, and its own anti-fraud strategy. Main actions:

- further fraud-proof OIL's internal procedures and monitor their effectiveness and efficiency in the prevention, detection, and reparation of fraud;
- raise the level of fraud awareness and foster professional ethics, by training actions and relevant internal communication to OIL staff;
- maintain and develop an efficient collaboration in the domain of fraud prevention and detection with the European Public Prosecutor's Office (EPPO), the European Anti-Fraud Office (OLAF), the Investigation and Disciplinary Office of the Commission (IDOC) as well as other Commission services, including via the Fraud Prevention and Detection Network (FPD Net);
- update OIL's anti-fraud strategy in line with the update of the CAFS action plan.

### **D. Digital transformation and information management**

**Specific objective 11: OIL is using innovative, trusted digital solutions for better policy-shaping, information management and administrative processes to forge a truly digitally transformed, user-focused and data-driven Commission.**

OIL will focus on three main areas:

#### **1. Digital transformation**

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

OIL and OIB will strengthen the synergies among the two offices by:

- continuing and improving common IT projects in the areas of catering, childcare and transport;

- making a clear step ahead in supporting common business areas with unique solutions (dual pillar approach) both for fulfilling new business needs as well as for existing processes:
  - OIL will assess if it could use the OIB GMAO (Gestion de Maintenance Assistée par Ordinateur) solution (CarlSource) <sup>(9)</sup>;
  - OIB and OIL will assess options for further convergence between REMIS (Real Estate Management Information System) and GEPI (Gestion du Patrimoine Immobilier);
  - BIM (Building Information Modeling) and smart building projects will be jointly steered by the two offices;
  - common governance structures will be implemented wherever possible.

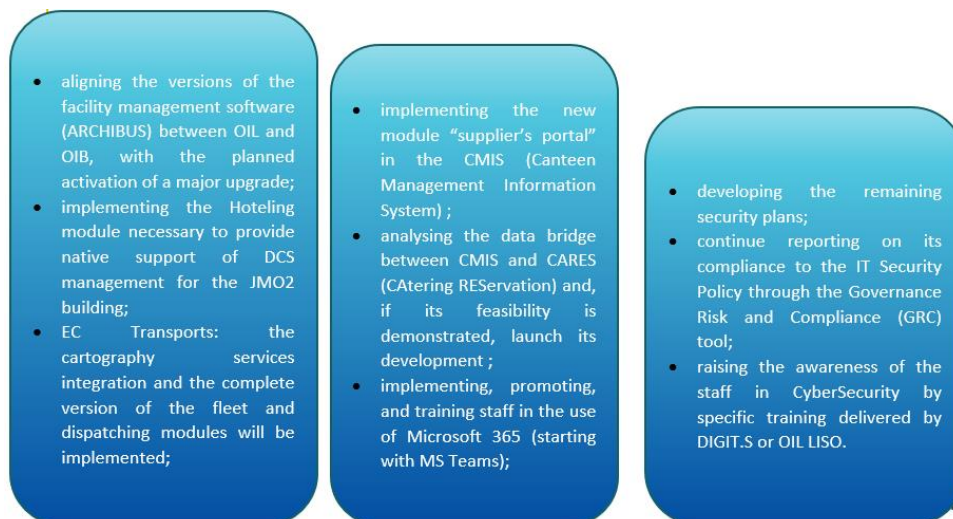
By end 2024, OIL will finalise its long-term IT strategy by integrating outcome of the synergies fostered among the two offices.

OIL will cooperate with OIB on preparation of the eCourier project.

DG SCIC and OIL will interconnect their information systems based on ARCHIBUS (GEPI and MIRA (Meeting management and Interpretation Reservation Application)) to exchange data in the areas of space, meeting room reservation and maintenance.

OIL will fully implement the IT Security Strategy 2023-2024 by end 2024. 100% of the 55 priority controls will be attested and all CIS will be covered by a security plan with less than two years. Concerning the future HR platform, OIL will pay careful attention on the onboarding of specific needs of OIL as well as the connection with OIL's systems.

### **OIL's main IT actions in 2024:**



In the development of information systems, OIL will follow the Commission's data governance and data policies. Their design will conform to the new European Commission

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<sup>(9)</sup> Carlsorce is the product name of the GMAO software.

Digital Strategy and to sound architecture principles. OIL will continue participating in as many IT forums and governance structures as possible considering its size.

## **2. Data, information and knowledge management**

OIL will follow the 2016 Communication, the Commission's Rolling Action Plan 2022-2024 on data, information and knowledge management, the European Strategy for Data, and the Data Strategy@EC action plan. It will continue identifying data stewards and defining their tasks, in particular regarding the update of the EC data catalogue and sharing of metadata. As regards the EC data catalogue, OIL will collaborate with the Publications Office.

In collaboration with OIB, it will define processes related to the management of key data assets, such as collection, access or sharing. Particular attention will be paid to security and protection aspects of data management.

OIL will also collaborate with DG ENER regarding the reorganisation and clean-up of the latter's archives stored in the Laccolith building which is to be evacuated by the end of Q4.

Through the adaption and update of its IT systems OIL will ensure the implementation of the corporate principles for data governance.

OIL will contribute to the Information Management Steering Board (IMSB) Rolling Action Plan 2022-2024 on data, information, and knowledge management. It will participate in the Local Data Correspondent (LDC) and IMSB HR Family networks, namely by following training sessions and exchanging with its pairs via dedicated Teams channel.

## **3. Data protection**

OIL will continue to monitor all processing operations and ascertain that they comply with Regulation (EU) 2018/1725, in close cooperation with the Commission's Data Protection Office (DPO). The main outputs will be: awareness-raising activities for managers/controllers, record editors, and newcomers via tailor-made presentations: in addition to the activities, initiated in 2023 (Presentation at General Assembly, Specific presentation for CPEs, Presentation during Management meeting with target that all Managers follow Introduction course and Data breach course) OIL will ensure that a presentation on data protection will be made in all its units and that all new comers will be coached. OIL will update its dedicated site on OIL's intranet; realise a mapping exercise of existing and future records in each unit (as well as evaluation of Data Protection Impact Assessment (DPIA) needs); update records of all processing operations and of personal data breaches; draft progress reports to the DPO and the OIL Head of Service. The Data Protection Coordinator (DPC) and their deputy will further extend their role as advisors to OIL units. Data controllers will follow general or specific training sessions. It will ensure compliance with E-Domec filing rules and availability of information to stakeholders as appropriate.

## E. Sound environmental management

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

In addition to the local actions listed above under OIL's specific objective 4, OIL will continue improving sound environmental management at Commission sites in Luxembourg by:

raising staff awareness on sound environmental management using all means at its disposal, such as MyOIL news, dedicated EMAS pages, videos, messages from management, plasma screens, visual messages in common spaces and dedicated functional mailboxes (EMAS, Mobility, etc.);

making full use of all the functionalities of e-procurement instruments such as PPMT when preparing new calls for tenders, in order to ensure 100% paperless planning and preparation;

continuing to replace OIL fleet cars with more environmentally-friendly models (electric or hybrid).

continuing to include environmental clauses in all contracts above 60 000 euros;

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

### Building and office space management

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

### Childcare facilities

Further development of EKidWeb modules will continue, to have a fully functional and comprehensive tool.

### Digital transformation

Significant savings shall be made at mid/long term by strengthening the synergies among OIB and OIL.



## ANNEX: Performance tables

### Part 1: Delivering on the Commission's priorities: main outputs for the year

#### A. Appropriate and satisfactory building and office space management

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

**Specific objective 1:** The Commission's buildings and infrastructures in Luxembourg are in line with the Commission policy in the building sector and with guidelines referring to the modernisation of the Commission and facing security threats, while taking care of the financial interests of the Commission.

*Related to spending programme(s): No*

#### Main outputs in 2024:

Output	Indicator	Target
Construction of JMO 2 building	Progress on planning of construction phase	Facade works fully completed by Q4 2024. All tenders attributed
CPE VI construction project	Completion of administrative steps with Budgetary Authority and Luxembourg State	Technical and financial conditions of the project – completed by Q2 2024 Submission of request for approval of Budgetary Authority by Q3 2024.
CPE V Purchase option	Decision on the exercise of the purchase option	Q2 2024

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

*Related to spending programme(s): No*

**Main outputs in 2024:**

Output	Indicator	Target
Leave the Laccolith building and accommodate the staff in other buildings	Building left	Q4 2024
Installation of new IT racks for DIGIT in the data centres (WIND, BETZ)	Completion of works	Q4 2024
Satisfaction with office general quality	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend
Office cleaning quality	Average third party audit results	Over 85%

**B. High-quality, safe and sustainable logistics services**

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

**Specific objective 3:** Office space respects the Health and Safety Rules applicable to the Commission sites in Luxembourg and OIL's service-oriented culture is enhanced.

*Related to spending programme(s): No*

**Main outputs in 2024:**

Output	Indicator	Target
Commission staff trained as first aider	Percentage of Commission staff trained as first-aiders	≥ 5%
Commission staff trained as fire warden	Percentage of Commission staff trained as fire wardens	8%
Evacuation exercises	Average number of evacuation exercises per building per year	1 exercise for each administrative building 2 exercises for each CPE building
Workplace risk analysis	Posts analysed as a fraction of total posts.	1/3 <sup>(10)</sup>
Communication of health and safety at work	Number of communications (incl. OIL-vous-informe emails) on health and safety at work issues	≥1

<sup>(10)</sup> In agreement with DG Human Resources (including the Medical Service), OIL has categorised all available posts at the Commission in 14 types of posts. A third of these types is analysed during a given year, as requested by the Luxembourgish legislation.

Output	Indicator	Target
Work accident (excluding while commuting)	Work accident statistics (Tf ) <sup>(11)</sup> Tg <sup>(12)</sup>	Decreasing trend
Revision and update of the emergency intervention plans ( <i>Plan Intervention Pompiers-PIP</i> ) for all buildings remaining after opening JMO2	One PIP per year established/revised	PIP of MercierPost for 2024, CPE5 for 2025, CPE3 for 2026 and JMO2 for 2026

**Specific objective 4** Reduction of the Commission’s carbon and ecological footprint in Luxembourg consistent with the objectives of the EU green deal, notably a climate-neutral Commission by 2030.

*Related to spending programme(s): No*

**Main outputs in 2024:**

Output	Indicator	Target
Sorted waste	Percentage of sorted waste	66 % in 2024
Implementation of OIL mobility plan	Mobility plan	Q1 2024
Transport services average real CO2 emissions	CO2 emissions of car fleet. (actual and not manufacturer’s)	< 240 g/km (2019 baseline = 247)
Sustainable transport	% of electric and plug-in-hybrid vehicles in the official vehicle fleet	55%
Organisation and/or participation in sustainable mobility campaigns	Number of campaigns	1
New environmentally friendly projects offered by the catering service	Number of new projects implemented	1
Implementation of the Action plan for the Greening the Commission	Close Laccolith building and move of current staff	Q4

<sup>(11)</sup> The frequency rate (Tf) is the ratio between the total number of accidents (at the workplace) resulting in death or total incapacity for at least one day (excluding the day of the accident) and the number of hours of exposure to risk, multiplied by 1,000,000.

<sup>(12)</sup>The actual severity rate (Tg) is the ratio between the number of calendar days actually lost as a result of workplace accidents (at the workplace) and the number of hours of exposure to risk, multiplied by 1,000.

**Environmental performance in the Commission buildings in Luxembourg**

**Explanation:** This indicator is part of a corporate impact indicator. It looks at percentage reductions from 2014 levels.

**Source of data:** 2022 “Annual Environmental Statement”

Improved environmental performance	Energy consumption of buildings	12.12 MWh/person
	Water use	13.23 m <sup>3</sup> /person
	Office paper consumption	4.8 sheets/person/day
	CO <sub>2</sub> emissions from buildings	1.6 t/person
	Non-hazardous waste generation	0.16 t/person

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

*Related to spending programme(s): No*

**Main outputs in 2024:**

Output	Indicator	Target
Staff satisfaction rate with moving of furniture, boxes and belongings	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend (75% in 2017)
Staff satisfaction rate with the quality of office furniture and supplies	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend

### C. Modern and quality social services and infrastructures

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

**Specific objective 6** To offer catering services (restaurants, canteens, and cafeteria facilities) corresponding to the needs of the staff working in Luxembourg, taking into account the effective use of resources and integrating the requirements of EMAS and the Green deal

*Related to spending programme(s): No*

#### Main outputs in 2024:

Output	Indicator	Target
Staff satisfaction rate with the provision of catering services	Percentage of staff satisfaction (very satisfied + satisfied)	Cafeterias: positive trend (38% in Q1/2023) Self-service restaurants: positive trend (41% in Q1/2023) Banqueting: positive trend (52% in Q1/2023) Restaurant Foyer européen: positive trend (66% in Q1/2023)
Catering services in canteens and cafeterias	Daily average number of meals sold in canteens and cafeterias	850 in 2024
Strict limitation of single use products in canteens and cafeterias	Zero single use products in cafeterias	2024
Promotional actions and events in canteens and cafeterias	Number of actions organised during the year	5
Meetings/seminars held at <i>Foyer européen</i>	Number of meetings organised during the year	160

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

*Related to spending programme(s): No*

**Main outputs in 2024:**

<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Overall satisfaction of parents with childcare facilities	Percentage of staff satisfaction (very satisfied + satisfied)	Positive trend (82% in 2019)
Training programme for educational staff	Percentage of educational staff having completed the compulsory training	75%
CPE organisation adapted to its current environment.	Admission and implementing rules modernised	Agree on common basis for the new rules with OIB
Pedagogical strategy up to date with the latest educational standards	Inclusion action plan over 5 years Clear pedagogical objectives for staff	Pedagogical project gradually implemented, clear rules for inclusion policy
CPE budget adapted to the challenges over the medium and long term	Stable financial situation	Balanced budget
Performant and supportive IT tool (eKidWeb)	Decreasing number of incidents, continuous improvements	Modern IT tool in line with user's needs and expectations. Active follow up of incidents.

## Part 2 – Modernising the administration

### A. Human resource management

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

**Main outputs in 2024:**

<b>Output</b>	<b>Indicator</b>	<b>Target</b>
Gender balance in middle management	Number of female middle managers	In line with the assigned Commission target
Organise a general assembly	Organised Y/N	Yes
Organisation of technical and specific training	Learning and development budget execution rate	90%

Upgrade opportunities for contract agents	Upgrade round organised Y/N	Yes
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## B. Sound financial management

**Specific objective 9:** The authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management and that cost-effective controls are in place which give the necessary guarantees concerning the legality and regularity of underlying transactions.

### Main outputs in 2024:

Output	Indicator	Target
Effective controls: legal and regular transactions	Risk at payment (error rate)	remains ≤ 0.5% of relevant expenditure
	Estimated risk at closure	remains ≤ 0.5% of relevant expenditure
Effective controls: Safeguarded assets	3-year rolling inventory control of items – percentage of scanned items vs. theoretical inventory (furniture and equipment)	92% end 2026 <sup>(13)</sup>
Efficient controls	Budget execution	80% of payment appropriations
Efficient controls	Timely payments 1 - in value (amounts paid)	remains 99 % of payments on time, in valuer
Efficient controls	Timely payments2 - in number of payment transactions	97 % of payments on time, in number of transactions
Efficient controls	Time-to-procure	remains 9 months
Economy of controls	Overall estimated cost of controls	Total: ≤ 2.8% of funds managed Expenditure side: ≤ 3% of funds managed Revenue side: ≤ 3.2% of funds managed

<sup>(13)</sup> A new cycle starts in 2024.

## C. Fraud risk management

**Specific objective 10:** The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS) <sup>(14)</sup> aimed at the prevention, detection and correction <sup>(15)</sup> of fraud.

### Main outputs in 2024:

Output	Indicator	Target
Organise training sessions for newcomers on specific ethics issues relevant for OIL	Number of training sessions	100% of newcomers trained
Update the service's anti-fraud strategy and its action plan	OIL's anti-fraud strategy and its action plan adopted	First semester of 2024
Raise fraud awareness of OIL staff through specific information about anti-fraud activities and documents published on OIL's intranet (ad-hoc news, OLAF and IDOC annual reports, other anti-fraud documents, training actions)	Number of fraud-awareness news items published Percentage of newcomers having followed an internal training session	3/year 100%
Participate in FPD Net subgroups – in particular in the subgroups on Internal Fraud and the EPPO subgroup, where OIL is enlisted	Number of meetings attended	4/year
Reporting on the follow-up of the financial and administrative recommendations issued by OLAF	Percentage of OLAF financial and administrative recommendations followed-up	100%
Fraud-proofing of OIL's procedures	Percentage of OIL's internal procedures reviewed from an anti-fraud perspective	100%

<sup>(14)</sup> Communication from the Commission 'Commission Anti-Fraud Strategy: enhanced action to protect the EU budget', COM(2019) 196 of 29 April 2019 – 'the CAFS Communication' – and the accompanying action plan, SWD(2019) 170 – 'the CAFS Action Plan'.

<sup>(15)</sup> Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.



## D. Digital transformation and information management

**Specific objective 11:** OIL is using innovative, trusted digital solutions for better policy-shaping, information management and administrative processes to forge a truly digitally transformed, user-focused and data-driven Commission

### Main outputs in 2024:

Output	Indicator	Target
Implementation of the most important IT solutions that OIL owns	Degree of implementation of the digital strategy principles by the most important IT solution	GEPI: 100%
Raise staff awareness on data protection compliance	Percentage of operational controllers attending awareness-raising activities on data protection compliance.	100%
Implementation of the IT Security Strategy 2023-2024	Status of implementation by the DG	100% implemented by end 2024
Approved IT Security plans	Number of systems having a security plan drafted and approved	100 of OIL CIS covered by an ITSP with less than two years
CyberSecurity awareness raising	% of staff having followed an awareness training session	60%
IT Security compliance	Attestation for the 55 IT priority controls	100 % of OIL CIS attested by end 2024
Convergence REMIS/GEPI	Progress of the global analysis towards convergence	Options described SWOT performed Blocking factors identified and solutions documented
Convergence REMIS/GEPI	Alignment of ARCHIBUS versions between REMIS/GEPI	Upgrade of GEPI completed Native DCS implemented
Implementation of corporate principles for data governance	Percentage of [a service's] key data assets for which corporate principles for data governance have been implemented	80%
Digital transformation of workplace management	BIM and Smartoffice	Cross-offices (OIB/OIL) project initiated Business requirements are being developed Market solutions are being identified and evaluated against requirements

Governance of Digital transformation	Cross offices (OIB/OIL) governance structure	Governance structure is defined Steering committees are planned for projects with synergies among the two offices
Adoption of M365	% of staff having attended a training session on Teams	60 %

## E. Sound environmental management

**Specific objective 12:** OIL takes account of the environmental impact of its day-to-day actions, taking measures to reduce the impact of the administration work, supported by their respective EMAS Correspondents or EMAS Site Coordinators.

### Main outputs in 2024:

#### I Reducing emissions from staff and expert' business travel and reducing CO2 and other atmospheric emissions

Output	Indicator	Target (2019 as baseline)
Reduced emissions from staff missions <sup>(16)</sup>	% of electric and plug-in-hybrid vehicles in the official vehicle fleet	55%

#### II. Reducing resource use in buildings and workspace (energy) More efficient use of resources (energy)

Output	Indicator	Target (2019 as baseline, as appropriate)
Participation in corporate energy saving actions through building closure .	Number of department's buildings participating in:  - end of year energy saving action  - summer energy saving action	1 building in Luxembourg participating in - end of year energy saving action - summer energy saving action  Optimisation of comfort hours and/or comfort temperature in 100% of office buildings in Luxembourg

<sup>16</sup> Data provided by PMO/MiPs.

### III. Circular economy (public procurement (GPP), waste, biodiversity and sustainable food

Output	Indicator	Target (2019 as baseline, as appropriate)
Gradual introduction of GPP criteria in contracts and starting to monitor the process <sup>(17)</sup> .	% of contracts above 60,000 EUR with "green" provisions (relevant value in EUR)	100%
<p>Awareness actions in the framework of EMAS corporate campaigns:</p> <ul style="list-style-type: none"> <li>• Staff awareness actions to <b>reduce energy use</b> in the framework of EMAS corporate campaigns and/or awareness actions about DG/service's total energy consumption in collaboration with OIB <sup>(18)</sup> where appropriate.</li> <li>• Staff awareness actions to <b>reduce water use</b> (for example ensuring that staff use the technical services hotline <sup>(19)</sup> to report leaks) in the framework of EMAS corporate campaigns and/or awareness raising actions about DG/service's water consumption in collaboration with OIB where appropriate.</li> </ul>	<p>Number of awareness/participatory actions</p> <p>Number (or %) of participants</p>	<p>Maintain or improve the present situation (please be specific)</p> <p>1</p> <p>1</p>

<sup>(17)</sup> For information, technical support is provided by the Interinstitutional GPP Helpdesk. See also GPP webpage on MY IC for EU reference/guidelines by DG ENV and the Vade-mecum on Public Procurement by DG BUDG.

<sup>(18)</sup> See OIB – Environmental Building Performances for Brussels and OIL- Environmental Building Profiles for Luxembourg

<sup>(19)</sup> For example, for Brussels: Email: OIB-55555@ec.europa.eu and Tel: 55555 and for Luxembourg: Email: OIL-DISPATCHING-CENTRAL@ec.europa.eu and Tel: 32220.