



European
Commission

Management Plan 2021

Office for Infrastructure & Logistics in
Brussels

Contents

INTRODUCTION 3

PART 1. Delivering on the Commission’s priorities: main outputs for the year 4

PART 2. Modernising the administration: main outputs for the year..... 12

 A. Human resource management 12

 B. Sound financial management 13

 C. Fraud risk management 14

 D. Digital transformation and information management..... 15

 E. Sound environmental management..... 15

 F. Example(s) of initiatives to improve economy and efficiency of financial and non-financial activities 16

ANNEX : Performance tables 17

INTRODUCTION

The mission of OIB¹ is to ensure a functional, safe and comfortable workplace for Commission staff and to provide good quality support and well-being services, based on a client-oriented approach in an environmentally friendly and cost-effective way.

The current management plan details OIB's actions and main outputs for 2021 to progress towards the specific objectives set out in its 2020-2024 strategic plan.

The Office's main objectives are:

- to manage the Commission's buildings and infrastructures efficiently and effectively in line with the highest environmental standards;
- to create the best possible working conditions for staff and to provide good social infrastructures;
- to manage activities in a results-oriented and transparent way, in line with ethical requirements.

OIB will strive to ensure that all areas of its activities are modern, sustainable both environmentally and financially in order to provide a work place fit-for-purpose and future-proof.

OIB, as a support service, contributes to **the seventh general objective** of the President von der Leyen Commission and to the specific mandate addressed to the Commissioner for Budget and Administration, Mr Johannes Hahn, which covers the Commission's work to provide:

“A modern, high performing and sustainable European Commission”.

In this context, the **challenges** for 2021 are for OIB to:

- Review the real estate strategy and logistic approach to take into account the 'Green Deal' action plan and the post COVID-19 ways of working ;
- Reevaluate the scope of some large real estate projects;
- Implement collaborative spaces and dynamic offices;
- Ensure continuity of catering services;
- Ensure the maintenance of all EC infrastructures to meet environmental objectives;
- Continue to provide adequate childcare facilities;
- Continue to implement the digital transformation of OIB activities

¹ The Office for Infrastructure and Logistics in Brussels (OIB) was created on 1 January 2003 by the Commission Decision C(2002)4368 of 6 November 2002.

PART 1. Delivering on the Commission's priorities: main outputs for the year

Specific Objective 7.1: The Commission's buildings and infrastructures are managed in line with the Commission Building Policy and housing needs.

Review of the real estate strategy:

The current building policy foresees:

- Prolongation/Renegotiation of building leases
- Programme for building renovation/development
- Search for new surfaces in greener buildings
- Optimise the use of office space

The COVID-19 crisis imposed massive telework during the majority of 2020. Once the crisis starts to be under control, the way work is organised will change dramatically.

The objectives of the 'Green Deal' (Carbon Neutrality by 2030) introduces both a technical objective for the buildings and a clear timeframe (10 years) that is characteristic of real estate developments projects.

The future building policy can be summarised as follows:

- Make each square meter **greener**
- Make each square meter **nicer**
- **Smarter** use of each square meter

In practice, this means:

- The substitution of poor environmental performing buildings by high energy efficient buildings;
- The progressive introduction of dynamic collaborative space (i.e. collaborative spaces without assigned desks), and hence the reduction of office space.

Smarter use of each square meter

Large construction projects:

Construction of the new Conference Centre CC2.0

OIB launched a tender procedure in the form of a competitive dialogue, for a new conference centre to replace the Albert Borschette Conference Centre (CCAB building) in the second semester of 2018 and concluded the procedure at the beginning of 2019.

Following the submission of the final offer during the second quarter of 2019, a risk analysis was carried out on the proposal and internal consultations have been concluded. Consultation of the Budgetary Authorities is foreseen by the end of 2020 after which the signature of the contract will take place in early 2021. In parallel, OIB launched a call for tender to finance the project and the results are expected in early 2021. Once the developer has received the necessary building permits, construction works will start in 2021.

Redevelopment of the PALM nursery building

OIB finalised the programme for the redevelopment of the PALM nursery building into a multi-functional area and a nursery/afterschool childcare facility in 2019. In the meantime OIB received the building permit and launched a works tender. In line with the review of the real estate strategy, OIB will assess the scope and the opportunity of moving forward with this project in 2021.

A re-evaluation of the scope of other redevelopment projects will need to take into account:

- the implementation of the Green Deal in the Commission,
- the new Multiannual Financial Framework 2021-2027, as well as
- the on-going review of the Commission real estate strategy and of the future organisation of working methods and work space following-up on lessons learned from the Covid crisis .

Redevelopment L130 site

The L130 redevelopment project will be re-evaluated to take into account recent developments regarding the implementation of the Green Deal in the Commission, the new Multi-annual Financial Framework 2021-2027 as well as the on-going review of the Commission real estate strategy and the future organisation of working methods and work space following up on lessons learned from the COVID-19 crisis. The development potentials of the site will be fixed by new urban rules, which are currently being revised.

Building occupancy

Following the March 2018 publication of Commission real estate needs for 2020-2024, OIB concluded negotiations for the L107 building and signed the usufruct contract in June 2020 for a duration of 18 years. Fitting out works in a collaborative space format should finish in February 2021 and furnishing of the building should start in March 2021. A decision on the future occupants of building is expected by the end of 2020. Furthermore, negotiations for a second building have concluded and it is expected that the file will be presented to the Budgetary Authorities for approval by the end of 2020. The Commission will take up occupation of this second building from mid-2021.

OIB analysed the potential to renegotiate a certain number of current leases, provided that the buildings concerned continue to meet Commission security, economic and environmental performance requirements.

In 2021,

- OIB will continue negotiations for long term leases for KORT and DAV1 buildings, to ensure availability of office and logistic space,;
- OIB will renegotiate short term lease prolongations for J-27, L-56, LX40 and COVE.
- Short term prolongations have been finalised for BU-1/-5/-9 and MO34 to ensure the smooth move of staff to new buildings in 2021.

During the first quarter of 2021, OIB intends to publish a new information notice for the Brussels real estate market announcing Commission needs for 2021-2025. Subsequently, OIB will launch a new real estate procedure to prospect for new buildings in line with the 'Green Deal' and the future HR strategy.

As in previous years, OIB continues office space optimisation and rationalisation in 2021 by creating collaborative and flexible working environments in all new buildings as well as in all office space made available following large restructuring of DGs. OIB will also endeavour to regroup DGs per policy cluster.

Specific Objective 7.2: Provide good quality office space to all Commission sites in Brussels.

Make each square meter Nicer

To improve the quality of available office space preventive maintenance in line with the BEBA² programme will continue in 2021. In accordance with the approach outlined in Specific Objective 7.1, the inception of a more in-depth BEBA programme will focus on opportunities to convert buildings, or parts of buildings, into dynamic collaborative spaces. In 2021, OIB will refurbish the DM24, J-70 and BREY buildings in their entirety and where possible, to convert these buildings in a collaborative, activity based, set-up, where technically possible, while respecting occupational and safety standards.

The general real estate strategy imposes reduction of office space. However, to adjust its organisation to meet Commission political priorities, reorganisations of existing DGs and creation of new DGs and services require the implementation of numerous moves in the short term. The lack of buffer space in the European Quarter adds additional challenges for OIB in terms of targeting economies and finding the best possible solutions while matching guidelines with service needs and staff wellbeing.

In 2021, OIB will adapt the organisation of maintenance and cleaning services as an important safety measure due to the ongoing COVID-19 crisis.

OIB will continue to play an active role in the Association of Staff with a Disability in the European Commission (ASDEC)³. All Commission buildings in Brussels comply with legal prescriptions regarding accessibility for persons with disabilities. Nevertheless, to ensure the highest standards possible, OIB will continue its screening programme for potential upgrades with priority given to buildings being refurbished or renovated. For the role out, a network of dedicated ambassadors in each building will liaise with OIB.

Specific Objective 7.3: Modern logistics domain and related services through a united logistics approach.

As domain leader in logistics, OIB will continue its efforts to strengthen its organisation. It will target efficiency gains and enhance customer orientation and service, through simplification and rationalisation. This will result in the modernisation of the logistics domain through the inception of a new delivery model for its services.

² Bon état des bâtiments/Good state of buildings. The programme also ensures that OIB provides an up-to-date, fit for purpose work environment for Commission staff, as well as safeguarding Commission assets and improving energy performance through periodic refurbishment and technical actions.

³ This group represents and defends the views of staff with a disability to the administration, and makes proposals for developments in staff policies and services.

In order to improve client experience, OIB has developed an up-to-date service catalogue with a quality charter for each service offered; a digitised version of the catalogue will be published in the first quarter of 2021. Analysis on the development of mobile tools will continue in close collaboration with DG HR and DIGIT. In addition, the definition of Key Performance Indicators (KPI) on client satisfaction as well as domain performance in order to monitor the various aspects within the logistics domain will be finalised and deployed.

Building on the analysis carried out in 2020, OIB will develop a strategy for the digitisation of incoming and outgoing mail as well as for the distribution of incoming mail via electronic means to all the Commission services. Once the relevant stakeholders within the Commission reach an agreement, OIB will implement digitise mail handling and distribution. This will significantly increase efficiencies and reduce the environmental impact of the mail service.

OIB will propose to centralise all archiving activities of the different Commission services. This will facilitate the transfer to the Historical Archives Service, help improve the quality of the archives and ensure a harmonised approach for archives management including digitisation and elimination.

The New Ways of Working (NWOW), the Workplace of the Future project and the increased teleworking activities require a swift review of the current classic office policy that focuses on offering logistics services within EC buildings. The combination with a home office environment will be reviewed in order to offer, in all situations, a good quality office environment together with the objectives of the 'Green Deal'.

Specific Objective 7.4: Reduction of the Commission's carbon and ecological footprint consistent with the objectives of the EU Green Deal, notably a climate-neutral Commission by 2030.

Make each square meter Greener

OIB will implement the new local legislations on the energy performance of buildings that originate from the provisions of the European Energy Directive (EED) The **PLAGE**⁴ legislation and will follow up on the obligatory reduction of parking places in the buildings, following the **COBRACE**⁵ regulation.

Once the Commission has adopted its own comprehensive action, OIB will outline a specific action plan for buildings and provide quantifiable impacts.

⁴ Brussels local action plan for energy management (« Plan Local d'Action pour la Gestion Energetique »)

⁵ Brussels Code on Air, Climate and Energy Efficiency (« Code Bruxellois de l'air, du climat et de la maîtrise de l'énergie »).

In this regard, OIB will:

- ✓ Initiate the implementation of the Commission Green Deal objectives.
- ✓ Analyse the PLAGE legislation and define its practical implementation for the Commission in Brussels.
- ✓ Define the orientation of the Real Estate policy in order to fulfil the Commission's environmental objectives and replace older inefficient buildings by modern environmentally friendly buildings.
- ✓ Carry out technical studies/energy audits in Commission-owned buildings to evaluate the potential of in-depth renovations/replacement of technical installations based on a cost-benefit analysis.

Furthermore, OIB will promote environmentally friendly means of transport in the new Staff Mobility Plan after its adoption in early 2021.

OIB will launch a tender procedure for a new catering contract in early 2021. The new catering contract will apply the 'Farm to Fork' strategy launched by the Commission in the framework of its 'Green Deal' and food preferences; with this in mind the 'Good food' label will be implemented across all Commission catering premises (self-service restaurants) and childminding facilities. The milestones of the label are waste reduction, the promotion of drinking tap water, the promotion of a healthy and sustainable way of eating, the provision of tools in order to help the consumer to make choices in line with the 'Green Deal' objectives.

OIB will also continue to use its 'Reduction-Reuse-Recycle' strategy to, amongst others, upcycle old or obsolete furniture.

Specific Objective 7.5: Respect of rules of Prevention and Protection at Work applicable to the Commission sites in Brussels.

Based on the results of internal audits, risk analysis and workplace assessments, OIB will put in place preventive measures to maintain and constantly improve safety in all Commission buildings in Brussels.

To guarantee the highest degree of staff wellbeing, OIB will continue to set up actions on ergonomics in the office as well as in the home office OIB and further develop information sessions on the prevention of psychosocial risks.

As in previous years, OIB will continue to participate in the Joint Committee for Prevention and Protection at Work and in the Health & Wellbeing steering committee led by DG HR. OIB

will also continue to implement all corporate fit@work⁶ and fit@home⁷ actions related to its activities and in the 'Equality task force' led by the SG.

Specific Objective 7.6: Provide good social infrastructure at Brussels and Ispra sites.

Brussels:

The current catering concession for Brussels will end at the end of December 2020. In order to ensure continuity of service, OIB published a call for tenders for a new catering contract in April 2020. However, the tender specifications no longer reflect the current circumstances and the need for a more flexible approach. Therefore, OIB cancelled the call for tenders in order to reassess future needs in terms of catering. A new call for tender will be launched in early 2021. The new contract will envisage more flexibility and higher environmental performance. The ambition is to increase the quality and sustainability of the catering services and to have a future contract that is adaptable to new requests and new situations (post COVID-19).

The new contract should ensure sufficient flexibility to take into account evolutions, notably concerning the "Farm to Fork" strategy launched by the Commission in the framework of its Green Deal and food preferences. Furthermore, all catering services for children will also be governed by the good food objectives.

OIB is examining a number of possibilities to maintain catering services, in Brussels, between the end of the current contract and the entry into force of the new contract.

The renewed football field in the European Inter-Institutional Centre (CIE) in Overijse will welcome players again in 2021 according to sanitary rules in place.

Ispra:

The new JRC conference centre refectory should open in January 2021. OIB participated in the design phase of the catering area and in the refurbishment and acquisition of catering material.

In 2021, OIB will evaluate the use of the new catering space and monitor the quality of the catering service offered within this structure.

⁶ Fit@work is the Commission's crosscutting, multi-annual health and well-being programme for the period 2015-2019

⁷ The fit@home initiative was set-up in March 2020 when remote working from home became the rule.

OIB will also actively participate in the design of the new 'Mensa' (canteen and cafeteria). The design phase should finish by the end of 2021 and then JRC will launch the procurement procedure for the construction contract.

Since the opening of the Sports Hall in mid-2020, OIB continues to monitor its use and the impact it has on the overall social offer at the JRC Ispra site.

Specific Objective 7.7: Provide good social childcare infrastructures at Brussels and Ispra sites.

Brussels:

Currently, OIB manages 1 564 nursery places, 2 519 afterschool childcare places and around 500 outdoor childcare places in Brussels and 88 nursery places and 105 afterschool childcare places in Ispra.

The objective in the domain of childcare services is threefold:

- ✓ Provide sufficient capacity for children in all areas covered by childcare activities.
In 2021 this will notably require:
 - finding a solution to offer afterschool childcare services in the temporary school which should be opened in September 2021 on the ex-NATO site;
 - launching a new call for tender for afterschool childcare services on Commission premises to replace current contracts that come to an end in September 2021,
 - finding a solution to accommodate children from the Beaulieu site (nurseries, kindergarten and afterschool childcare places) which are foreseen to close during 2021.

- ✓ Offer quality services, by modernising tools and rules to better fit parents', children's and staff's needs (enhance user-friendliness of Kiddyweb, make worktime planning and management easier, improve communication with staff and parents for better security and safety of children, etc.).
In 2021, this will require:
 - making satisfactory progress towards the replacement of the Kiddyweb Front Office IT application,
 - updating the COCEPE⁸ internal rules,
 - initiate work on the update of nurseries/kindergartens and afterschool childcare rules especially to take into consideration the lessons learned from the COVID pandemic and the evolution of working modalities (increase in telework).

⁸ Joint Management Committee of the Childhood Centre.

- ✓ Further integrate the green dimension in the childcare policy (buildings, mobility, supplies).

In 2021, this will mainly translate into the better integration of the green dimension in planned procurement procedures.

For the last two objectives, OIB and OIL will enhance mutual cooperation to generate synergies.

Ispra:

With the help of a nutritionist, specialised in children's food needs, OIB has defined a new monthly menu to improve the offer and include seasonal choices and a larger percentage of organic produce. The menu will be available as of 2021.

In 2021, the JRC after-school day care centre project aims to regroup the two existing structures into one. This will enable OIB to increase the number of places available to 132 and to broaden the age group up to 14 years old. OIB is actively involved in the definition of the scope of this project.

PART 2. Modernising the administration: main outputs for the year

The internal control framework⁹ 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.

OIB has established an internal control system tailored to its particular characteristics and circumstances. The effective functioning of the service'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

During 2021, OIB will ensure that its staffing structure is fully in line with the Commission's business priorities.

OIB's local HR strategy was drafted in February 2020 but, due to the COVID-19 crisis its focus of attention will need to be addressed to take into account new, hybrid ways of working. In January 2021, the local HR strategy will be fine-tuned to take this and the six pillars of the corporate HR strategy into account.

OIB is committed to further improve its already high percentage of females in middle management positions. In order to prepare women for middle management functions, OIB will continue to have a balanced representation of women in deputy head of unit positions and ensure a deputy head of unit function for each middle management post. Investment in female talent will continue to be a priority.

OIB will design its yearly learning and development plan to tackle, in an optimal way, the development in staff competency while taking into account that due to the pandemic, most of the training initiatives can only take place online. In 2021, OIB continues to improve leadership skills amongst managers by individual and group coaching sessions.

To increase the staff engagement index, OIB will ensure the professionalisation of its staff by organising relevant training courses for specific work profiles such as nurses, educators, drivers, kitchen staff, etc. Emphasis will be put on providing online regular sessions of OIB's bespoke competency-based training courses.

In 2021 OIB's internal communication will focus on Staff engagement and motivation, as well as two-way communication, based on the OIB Values (in line with the new HR and internal communication strategy). OIB will further align its internal communication actions

⁹ [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

with the online way of working. Actions to increase staff engagement and motivation will take place online as live meeting points for staff to exchange views, such as OIB UNITED, nuggets, Head of sector network, comm@OIB, L&D network, communication scrum, online forums, etc.. To communicate with staff, OIBTV, MyOIB, OIB's Yammer group will remain the main information channels. OIB will also continue to actively participate in the "Simpler. Smarter. Together" corporate communication campaign.

B. Sound financial management

In order to ensure the **sound financial management of operations and compliance with legality and regularity obligations**, the controls systems are based on a solid risk management process. This includes an annual management workshop. An assessment based on the indicators defined for its 17 principles¹⁰ will evaluate the functioning of the Internal Control Framework.

OIB is committed to the best use of its financial resources, having a stable and strategic goal to keep **a very low error rate**. The error rate is the Commission's benchmark for measuring the effectiveness and reliability of the internal controls.

OIB will improve the current ex-post control approach to evaluate transactions by updating the current methodology. In particular, means to further add value to the current statistical sample controls, to respond to the risk analysis and anti-fraud strategy, will be assessed.

The regular accounting controls are carried out based on the accounting risk assessment exercise. The specific OIB review programme and applicable rules, will support the reliability of financial statements.

Safeguarding assets:

Due to the nature of its activities and the important level of fixed assets managed, the inventory management (and therefore the safeguarding of these assets) is an important control objective for the Office.

In 2021, OIB will continue the three-year inventory exercise to keep its records of movable assets up-to-date.

Efficiency in Financial management:

OIB's central finance unit will continue to fulfil its **guidance and support role** to ensure that OIB runs its finances efficiently, enhancing **financial coherence across the whole Office and maintaining** the very low level of payment delays (measured by **time-to-pay** indicator). In particular, OIB will continue to enhance a series of initiatives and actions taken in the past few years:

¹⁰ Communication to the Commission from Commissioner Oettinger, "Revision of the Internal Control Framework", [C\(2017\) 2373](#) final of 19.4.2017

- Bilateral workshops with the different operational units on contractual and financial implementation.
- Regular updating of procedures, checklists and manuals concerning the different aspects of contractual and financial implementation.
- The creation of two task forces (horizontal and operational) to follow up on contract and finance related issues.
- The SAM User Reference Group (SAM URG) with representatives from all operational units deals with SAM related coherence and coordination issues.
- The quarterly OIB.02 Newsletter announces and reminds of novelties, points of attention, best practices, etc.

OIB will continue to implement the use of existing IT functionalities (i.e. of ABAC SAM, ABAC Workflow (including LCK¹¹), e-Submission and e-Invoicing through PEPPOL, etc.) and participate proactively in both SUMMA and e-Procurement projects. As regards **budget execution**, regular management reporting and monitoring of the budgetary programming will ensure a flexible response to unforeseen demands, while maximising the efficacy of resources.

Procurement:

OIB will maintain its key role in the field of e-procurement, participating in several working groups (preparation, submission, evaluation and contract management) and anticipating the setting up of e-procurement IT tool. Following implementation of e-Submission for open and restricted procurement procedures, this approach will be extended to other procedures as soon as they become available. OIB is taking part in the pilot for negotiated procedures.

The **cost-benefits of controls** are analysed based on an estimation of the costs of control in relation to the value of the related funds managed¹².

OIB will continue its efforts to keep the cost effectiveness of the controls for which it is responsible stable.

C. Fraud risk management

In 2021, OIB will enhance its fraud risk management. It will put into action the revised anti-fraud strategy, which was adopted by the Head of Service on 14 December 2020, contributing to the Commission Anti-Fraud Strategy and its Action Plan. OIB will improve fraud awareness internally, by organising workshops, training courses and information campaigns about fraud risks linked to professional activities of the Office. In addition to the

¹¹ Legal Commitment Kernel

¹² The cost estimates are based on the overall cost of an official or contract agent, per subcategory (AD official or equivalent, AST official or equivalent, contract agent function groups I-III and contract agent function group IV), as estimated by the Commission. . Based on the actual assignment of responsibilities and distribution of work tasks, line managers (heads of sectors and heads of units) validate the estimated full-time equivalents (FTEs) allocated to the control-related functions activities for each staff separately.

ethics training courses organised by DG HR for newcomers, OIB will organise anti-fraud workshops, to acquaint and alert staff of fraud risks within their domains.

Furthermore, OIB will optimise cooperation with OLAF and will coordinate its antifraud activities with them.

A management review of sensitive functions will help ensure full compliance with the new guidelines from DG BUDG.

D. Digital transformation and information management

The objective of the OIB IT service is to support the Office in increasing its effectiveness and efficiency through the provision of adequate IT tools and services, with an emphasis on a high cost/benefit ratio.

DG DIGIT's decision to phase out a key technology (ColdFusion by 2021) has motivated OIB to identify the IT alternative tools supporting OIB operational activities. In parallel OIB will elaborate a four-year plan for the replacement of technology or study alternative solutions. The IT Steering Committee of 20 November agreed upon the 2021-2022 IT Master Plan.

The **main IT projects** expected for 2021 are:

- REMIS
- KiddyWeb Front Office
- PRESTO

Furthermore, synergies between OIB and OIL regarding IT applications will be explored.

As part of the *DataStrategy@EC* action plan, OIB will respect the common corporate principles and work practices for its data assets. One objective is to have key data assets identified in order to include them in a comprehensive inventory of Commission data assets.

In the domain of **records management**, the use of the Qualified Electronic Signature by all OIB services will lead to the **full digitalisation of document management in 2021**.

OIB ensures rigorous follow up and respect of the **data protection rules**. In particular, the following activities will be carried out to raise awareness in the field of data protection:

- ✓ OIB staff will participate in locally organised general training courses on data protection.
- ✓ OIB will provide regular progress reports to the Head of Service of OIB and Data Protection Coordinator (DPC) of DG HR. The relevant action plan will be updated and communicated to OIB management.

- ✓ OIB organises regular meetings with the DPC of DG HR in order to monitor compliancy with the data protection regulation and Data Protection Management System (DPMS) records shall be updated accordingly.

In 2021, the Historical Archives will pursue the development of a new corporate archives management system for paper and e-archives. The development of **the digital archives repository** of the EC remains also a priority.

E. Sound environmental management

OIB takes full account of its environmental impact in all its actions and aims to reduce the day-to-day impact of its daily operations.

In the framework of the EU Green Deal, OIB will promote EMAS corporate campaigns at local level, and set-up local environmental actions. OIB contributes to collective efforts for climate action and climate neutrality by 2030, and play a crucial role in the Greening of the Commission.

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

OIB regularly **undertakes initiatives to improve** the efficiency and economy of its operations. It fine-tunes internal working methods and rationalises ways of working, thus allowing the reallocation of its resources to desired priorities.

As outlined in specific objective 7.3, relevant stakeholders, from across the organisation, will analyse established processes in workshops. They will identify opportunities for efficiency improvements and propose reengineered approaches that will better utilise existing resources while providing increased adaptability to emerging constraints. Legacy approaches and organisations based on functional boundaries will give way to systems that privilege efficiency and the attainment of desired outcomes. To deliver improved customer service and faster processing times, non-essential processing operations and interventions will be rationalised. Complexity will be reduced through an increased use of digital tools to deliver faster processing times and improved customer service.

ANNEX: Performance tables

Part 1:

General objective: A modern, high performing and sustainable European Commission		
<i>Specific objective 7.1: The Commission's buildings and infrastructures are managed in line with the Commission Building Policy and needs</i>		<i>Related to spending programme(s) No...</i>
Main outputs in 2021:		
Output	Indicator	Target
New Conference Centre CC-2.0	Delivery	Presentation to the Budgetary Authority expected in December 2020 Signature of the contract January 2021 Permit expected Mid 2021 Works expected start End 2021 Delivery April 2025
CHAR – Renovation of facades	Works by phases	Completion by mid-2022
Redevelopment of PALM	Decision on the future of this project	As consequence of the new normal the need for this project will be re-assessed.
L130	Decision on the future of these projects	As consequence of the new normal and of the expected reduction of office surface the need for this project will be re-assessed. New Real Estate Strategy is under preparation.
Prospecting Brussels real estate market	Preparation of a new procedure and its publication.	31/12/2020.
	New publication of a notice for the real estate market on Commission surface needs for 2021 to 2025	Q1- 2021
Negotiations	KORT and DAV1 Negotiation for an extension are under preparation. An analysis of the construction of a logistic pole is on-going.	Signature of the extension by end 2021
	Potential short-term prolongation will start for the J-27, L56, LUX 40 and COVE buildings according to the long term strategy	New Real estate strategy is under preparation, taking into account the Green Deal, the New Normal, the MFF. Some prolongations are necessary in order to allow a smooth transfer to environmentally friendly offices.

Dynamic collaborative spaces	Finalise BRE2 dynamic collaborative spaces offices Prepare dynamic offices for new building L107 for delivery in Q1 Prepare dynamic collaborative spaces for L-51 2021	Deliver on time June 2021 September 2021
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General objective: A modern, high performing and sustainable European Commission

Specific objective 7.2: Provide good quality office space to all Commission sites in Brussels. *Related to spending programme(s) No...*

Main outputs in 2021:

Output	Indicator	Target
DM24 BEBA	Delivery to the satisfaction of the users of any DG which will occupy this building from mid-2021	Completion early 2022
BREY BEBA – next phases after completion of both Dg's floors in 2020	Delivery to the satisfaction of the users DEFIS and GROW	Completion by end of 2021
J-70 BEBA	Delivery to the satisfaction of the users EAC	Completion by mid-2022
Convert BRE2 into a collaborative space building	Delivery to the satisfaction of the users who will occupy this building from mid-2021	Completion by December 2021

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

Specific objective 7.3: Modern logistics domain and related services through a united logistics approach. *Related to spending programme(s) No...*

Main outputs in 2021:

Output	Indicator	Target
Mail digitisation		
• OIB agreement on strategy	OIB Head of Service agrees on a proposed strategy and detailed action plan	Q2 2021
• Contacts with relevant	OIB engages in contacts with	Q4 2021

stakeholders	SG, HR, Hahn and president Cabinets, as well as with a number of DGs	
Centralisation of Archiving activities		
Consensus on transfer	Exchanges with DG HR and SG	Q3 2021
Preparation for transfer	Screening of human resources assigned to archiving activities	Q4 2021
Development of a new office and home office equipment policy	Milestone of policy approval	Q1 2021
Catalogue of services	Online publication	2021
Monitoring of service delivery, client experience & domain performance	KPI implementation	2021
Gap-analysis for an ISO norm or similar certification¹³	Report preparation	2021
Proposal of an updated logistics approach	Proposal preparation	2021

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

Specific objective 7.4: Reduction of the Commission's carbon and ecological footprint 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 2021:

Output	Indicator	Target
Contribution to the Commission Action plan on Green buildings	Adoption by the end of 2021	31/12/2021
Application of Brussels-Region Energy reduction "PLAGE" legislation for the Commissions' buildings	1. PLAGE legislation working plan adoption for its practical implementation for the Commission in Brussels. → implies completion of the "patrimony/portoflio analysis" & coordination of BEBA and maintenance renovation	31/12/2021- on-going

¹³ ISO 14001 (global environmental standard), ISO 41001 (international standard on facility management) or EN 15221 (European Committee for Standardisation, CEN's facility management standard).

	planning	
	2. Deepened technical/energy studies for priority buildings to evaluate the potential of in-depth renovations/replacement of technical installations (if financially feasible, following a cost-benefit analysis).	31/12/2021- list of buildings approved : J-30, J-54, DM24
	3. Replacing old and inefficient buildings by modern environmentally friendly buildings or technical improvements of old buildings /other solutions- list of buildings (or % of buildings will be defined).	Preliminary study of the portfolio on-going
Application of Art. 5 Energy efficiency Directive	Update of the action plan towards the new objectives of the EED completed	31/12/2021
Environmental compliance (Permits & COBRACE rules [parking spaces reduction])	All renewals of environmental permits for the buildings realized	8 buildings are concerned (CSM1, J-30, J-(54, DM24, J-99, MADO, C-25, DAV1) – different deadlines during the year
Increase biodiversity	Inventory of existing green spaces in buildings portfolio completed	31/12/2021
End of year / Winter Holiday action	Number of buildings open/% of m ² closed	Only 3 buildings open
Analysis of Covid impact on energy consumption and proposals for reaction measures	Energy consumed	At least no increase in energy consumption
Electric & plug-in hybrid vehicles in the official vehicle fleet	% of hybrid & electric cars	36%
Approval, implementation & monitoring of the new EC mobility plan in line with the objectives of the 'Green Deal'	Approval	Depends on political decision

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

Specific objective 7.5: Respect of rules of Prevention and Protection at Work applicable to the Commission sites in Brussels

Related to spending programme(s)
No

Main outputs in 2021:

Output	Indicator	Target
Prevention at the work place	1) Number of Awareness-raising and communication actions	5

	carried out	
	2) Number of Training in the field of ergonomic	10
	3) Number of First aid in the workplace training courses	100 training days executed
	4) Conducted building evacuation exercises	+/- 60 exercises, and at least one per building
Safety of the buildings	1) Delivered inspections of the technical installations, following the planning	100 % of the planning executed
	2) Fire risk analysis	2 buildings
	3) Adaptation of the global plan according to the actions plans proposed following the OHSAS audit of water and air quality	100 % of actions plans drafted and 100 % adaptation of the global plan

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

Specific objective 7.6: *Good social infrastructure is provided at Brussels and Ispra sites.* *Related to spending programme(s) No...*

Main outputs in 2021:

Output	Indicator	Target
Catering/banqueting service in the conference center Ispra	Milestone	January 2021
New Mensa project Ispra	Project validation	Q4- 2021
Catering in Brussels: Launch and full deployment of the new catering contract	Contract milestone	Q3-2021
Launch of the new sports facilities offer at the CIE Overijse	Milestone	Q1-2021

General objective: A modern, high performing and sustainable European Commission		
Specific objective 7.7: Good social childcare infrastructure is provided at Brussels and Ispra sites.		<i>Related to spending programme(s): No</i>
Main outputs in 2021:		
Output	Indicator	Target
Sufficient nursery and afterschool childcare capacity	Number of children enrolled vs number of requests	Capacity equals demand

Part 2:

Objective: OIB 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 2021:

Output	Indicator	Target
Local HR management in line with the corporate HR strategy.	Adaptation of local HR strategy to the new corporate HR strategy.	31/12/2021
Local communication actions in line with the corporate internal communication strategy	Adaptation of local communication strategy to the new corporate internal communication strategy	31/12/2021
Increase staff motivation and well-being	Staff engagement index increased (on the basis of the DG HR staff survey); last survey: 63%	≥EC average
Staff structure ensured in line with the business objectives.	1. Recruitment, including new female appointment for middle management positions; deputy HoU recruitments for all middle managers ensuring continued gender balance.	31/12/2021
	2. Succession planning for functions at all levels.	31/12/2021
	3. Re-allocation and mobility ensured.	31/12/2021
A work culture in line with OIB's core values (transparency, recognition, kindness, trust and teamwork).	'OIBValues' communication campaign launched.	31/12/2021
Professionalisation of OIB staff	1. Deliver training catalogue with availability of training courses for specific work profiles bearing in mind Covid and potential online trainings	31/12/2021
	2. Regular sessions of OIB's bespoke competency-based courses.	31/12/2021
	3. Coaching sessions to improve leadership skills for managers	31/12/2021

Objective: 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 2020:

Output	Indicator	Target
Effective controls: Legal and regular transactions	1. Risk at payment	Remains < 2 % of relevant expenditure
	2. Estimated risk at closure	Remains < 2 % of relevant expenditure
Effective controls: Safeguarded assets	The triennial inventory- scanning of all movable assets started	58%
Efficient controls: Finances	1. Budget execution	1. Remains 100% of appropriations;
	2. Time-to-pay	2. Remains 100% of payments done (in value) on time
Efficient controls: Procurement	1. Time-to-procure = time-to-inform ¹⁴	≤122 days
	2. Contracts signed on time (%)	100% (SMART target: improvement of the previous year's result by 20 % points)
	3. Opinions from GAMA	No negative opinion
Economical controls	Overall estimated cost of controls	Remains 3,3% of funds managed

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy (CAFS)¹⁵ aimed at the prevention, detection and correction¹⁶ of fraud

Main outputs in 2021:

Output	Indicator	Target
Anti-fraud action plan implemented	Percentage of implemented actions planned for the current year in the anti-fraud strategy of OIB.	100%

¹⁴ The indicator has been defined as the time between the publication of the contract notice and signature of the award decision and providing relevant information to all parties involved.

¹⁵ Communication from the Commission 'Commission Anti-Fraud Strategy: enhanced action to protect the EU budget', COM(2019) 176 of 29 April 2019 – 'the CAFS Communication' – and the accompanying action plan, SWD(2019) 170 – 'the CAFS Action Plan'.

¹⁶ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

Anti-fraud training for OIB staff organised together with OLAF	% of staff trained	Q1-2021
Review the sensitive functions in OIB in line with new DG BUDG guidelines.	Revision and workshop organised	31/12/2021
Closely follow up all recommendations made by OLAF and IAS, and systematically put action plans and corrective measures in place.	% of recommendations implemented	100%

Objective: OIB 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 2021:

Output	Indicator	Target
OIB's key data assets aligned with corporate principles for data governance.	Percentage of OIB's key data assets for which corporate principles for data governance have been implemented.	10% -15% (an average)
ColdFusion phased out	Advanced status versus state of play December 2020	100% of IT environment covered
Data protection actions	1. The general training courses for OIB staff; 2. Training courses on data protection organised by the Data Protection Officer of the Commission; 3. Reporting and action plan updated.	31/12/2021
Digital archives repository of the EC		
Contribute to the development of a new archives management system for the EC.	Milestone of project initiation	31/12/2021
Implementation of the Digital Preservation Strategy and start transfer of Adonis content to digital repository (a-REP) for long term preservation	Number of Adonis databases assessed and transferred to a-REP	3 databases by 31/12/2021
Processing, valorisation and digitisation of historical archives of high historical value	Number of digitised pages	3 million pages by Q4 31/12/2021

Objective: OIB takes full 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

Main results and outputs in 2021:

Output	Indicator	Target
MORE EFFICIENT USE OF RESOURCES (ENERGY, WATER, PAPER)		
Action plan for the PLAGE legislation: planned measures implemented	% of planned measures identified	100%
Increase the use of recycled paper in the print shop	% of references replaced	30% of references replaced by recycled paper ones
Launch of tender for a digital press	Call for tender finalised	Contract signed Q2 2021
REDUCING CO₂, EQUIVALENT CO₂ AND OTHER ATMOSPHERIC EMISSIONS		
To include in the new call for tender (2021-2024) for transport courier the obligation to use an electric car fleet (min. 50%).	Call for tender finalised	Contract signed Q1 2021
To replace 2 vehicles in the College pool by better performing models	Cars replaced	60% of the pool full electric or hybrid
PROMOTING GREEN PUBLIC PROCUREMENT		
Contracts over €60k including environmental clauses	Number of contracts	100%
COMMUNICATION		
Environmental awareness workshop addressed at the RE OIB staff	Workshop and follow-up actions launched	Workshop organised in Q1 2021
Communication with staff (occupants in buildings with environmental actions in place)	Number of actions	All staff in the concerned buildings informed
Awareness raising on CO ₂ emissions addressed at the OIB staff in buildings occupied by OIB	Number of actions	All staff in the concerned building informed
Awareness raising on paper consumption addressed at the OIB staff in buildings occupied by OIB	Number of actions	All staff in the concerned building informed
Update and development of EMAS intranet pages – communication to occupants	Pages updated	100%