



Management Plan 2023

Office for Infrastructure and Logistics
in Brussels

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Introduction

The mission of OIB¹ is to ensure a functional, safe and comfortable workplace for Commission staff and to provide good quality support and logistic 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 2023 to progress towards the specific objectives set out in its strategic plan 2020-2024².

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 good working conditions for staff and to provide good social infrastructures within budgetary constraints;
- ✓ to manage activities in a client-oriented and transparent way, in line with ethical requirements.

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

OIB, as a support service, contributes to **the seventh horizontal 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 **main challenges identified** for OIB in 2023 are to:

- ✓ Continue the rollout of the Commission real estate strategy and updated logistics approach, taking into account the objectives of the greening action plan³ and demonstrating that the Commission is a frontrunner in green public administration;
- ✓ Limit as far as possible the green house gas emissions from buildings and corporate cars and through active mobility of staff;
- ✓ Reduce energy and water consumption and increase the efficiency of waste management;

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

² [Strategic plan 2020-2024 – Office for Infrastructure and Logistics in Brussels \(europa.eu\)](#)

³ [People first - Greening the European Commission](#)

- ✓ Implement Dynamic Collaborative Spaces (DCS) to offer new flexible office space to colleagues and improve staff wellbeing;
- ✓ Consolidate the implementation of the new hybrid catering model in view of having sufficient open facilities to accompany the return to the office;
- ✓ Ensure the maintenance of all EC infrastructures to meet environmental objectives;
- ✓ Continue to provide high-quality childcare services in line with the needs of children, parents and staff;
- ✓ Continue to implement the digital transformation and modernisation of OIB activities.

In reference to the Russian war of aggression against Ukraine, the **main challenges identified** for OIB in 2023 are to:

- ✓ Continue to respond efficiently to infrastructural needs, e.g. welcoming of Ukrainian children at the Commission childcare facilities;
- ✓ Monitor and manage delays in certain works due to lack of components, unavailability of materials, delays in the delivery of items, increases of prices for electricity and gas and general price increase in the tenders, which could potentially have an adverse impact on OIB's activities.

OIB plays an important role in the implementation of the objectives of the 'Greening the Commission' Communication as well as those of the HR strategy⁴, in particular with respect to the actions directly linked to i) efficiency and sustainability of buildings and office space; ii) mobility and commuting; iii) ecosystem and biodiversity preservation and restoration, iv) promoting a fair, healthy and sustainable food system. Close cooperation with the Belgian authorities, notably with the Brussels Capital Region, will be essential with regard to the future urban planning of the European quarter in Brussels. The New European Bauhaus principles will be implemented in the future real estate projects.

In parallel, OIB will continue to support other corporate efforts on environmental actions through EMAS⁵ and will contribute to communication campaigns and actions, in particular on aspects related to housing, catering, mobility and greening.

⁴ C(2022) 2229 of 4 April 2022 "A new Human Resources Strategy for the Commission"

⁵ Eco Management and Audit Scheme

PART 1. Delivering on the Commission's priorities: main outputs for 2023

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

Real Estate Strategy

The Multiannual Real Estate Policy Framework **MAPF 2023-2030** was approved by its Management Committee in June 2022 and will undergo an internal annual review in 2023.

Since 2021, the Commission has been working on implementing a carbon neutral real estate portfolio by 2030. As part of this policy, the existing building strategy focuses on three key elements:

- ✓ Make each square meter **greener**⁶
- ✓ **Smarter use** of each square meter
- ✓ **Clustering** of DGs (and Executive Agencies) by thematic poles

The building strategy foresees a reduction in total office space of 25% (from 780,000 to 580,000 m² in 2030) through a strategic choice of new, high-energy efficient buildings (e.g. the North District and the New Conference Centre). Old and environmentally poorly-performing buildings are being abandoned (e.g. the Beaulieu site in 2022) either through the gradual expiry of leases or through the sale of buildings. At the same time, every new market prospectation stresses the importance of strong energy and environmental performance, including increased use of renewable energies. This strategy contributes to reducing building expenditure in the EU Budget (Heading VII) and will be a key element of the OIB strategic plan 2024-2030.

Smarter use of each square meter

OIB will contribute to the development of a new, consolidated version of the **Housing Conditions Manual** by updating EC housing conditions to reflect the goals of the real estate policy to allow for smarter usage of office space.

Clustering of DGs (and Executive Agencies) by thematic poles

OIB will continue its efforts to improve the office space optimisation and rationalisation. The density ratio across Commission buildings is being increased through a progressive implementation of flexible working environments and the introduction of **Dynamic Collaborative Spaces (DCS)**. This is the case for all new buildings and in all office space

⁶ Referred to under 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

made available following a reorganisation of DGs. The new buildings where the DCS and flexible spaces will be implemented in 2023 include: MERO, BERL, CHAR, ORBAN.

Construction and redevelopment works (CC-2.0)

Construction and redevelopment works are under preparation, in particular for the development of the **New Conference Centre CC-2.0**. This centre will replace the Borschette facilities (CCAB) and has been designed as a new model for sustainable conferences, in close coordination with SCIC.

A new permit request for an amended project was filed in April 2022. An impact study is currently being prepared, under the supervision of the Brussels authorities. The delivery of a new permit, which is expected in the course of 2023, will allow the works to start. OIB will also search for alternatives in case there is no significant progress in the delivery of the urban permit for the future conference centre by early 2023. The delivery of the New Conference Centre is expected in 2027.

New European Bauhaus (NEB)

In 2023, OIB will introduce two projects in the European Quarter, in line with the initiative on accelerating the green transition and integrating the '**better living together**' approach into the New European Bauhaus, in particular for the three dimensions:

- (i) Sustainability: from climate goals to circularity, zero pollution, and biodiversity;
- (ii) Aesthetics: quality of experience and style, beyond functionality;
- (iii) Inclusion: promoting diversity, equality for all, accessibility and affordability.

The refurbishment of the Commission **BERL Piazza** and the **BERL VIP Corner**, planned for 2023/2024, are projects that meet the specific New European Bauhaus requirements. The BERL Piazza project will focus on creating dynamic spaces with communication elements and integrated greenery. The BERL VIP Corner project will address acoustic deficiencies.

In preparation of the 200th anniversary of the Belgian Federal State, OIB will contribute to the redevelopment of the Cinquanteenaire Parc in Brussels by adding a European dimension to this Belgian project.

Building occupancy

OIB is analysing the opportunities to negotiate **lease prolongations** (e.g. the buildings DAV1 and HOST), provided that the buildings continue to meet the Commission's security, economic and environmental performance requirements.

The **prospection of new buildings** to cover the Commission needs will continue to be done on a yearly basis, in order to improve and strengthen the Commission's building portfolio. The Real Estate Department of OIB will publish the Commission's prospectations for the period 2023-2027 in January 2023. All current and future market prospectations will respect the requirements related to the higher energy and environmental performance of

buildings. Several **potential new buildings**, located in the European Quarter and the North Quarter, meeting the specific requirements of the Commission 'Green Deal' objectives are either under scrutiny by OIB or already under negotiations.

Sale of buildings

On 15 September 2022, an information note on the proposed sale of buildings in Brussels (PALM, B-68, TR74, BU25, BU29-31-33 and SC11) was submitted to the Budgetary Authority. In November 2022, an interservice consultation to authorise OIB to initiate the sale process was carried out, followed by a College decision. The interservice consultations for the sale of each of the 6 buildings will be carried in the first half of 2023.

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

In order to further improve the quality of available office space, preventive maintenance in line with the **Dynamic Collaborative Space (DCS)** rollout will continue to take place in 2023. OIB will focus on opportunities to convert buildings, or parts thereof, into dynamic collaborative spaces. The following office buildings are being targeted for 2023:

- ✓ MERO, CHAR, ORBAN
- ✓ A part of the BERL building

The optimisation approach follows a logic of a **modern activity-based set-up**, while fully respecting occupational and safety standards.

The real estate strategy involves a reduction of office space by making better use of the available space, adjusting its workspace to meet the Commission's political priorities. In case of reorganisation of existing DGs or the creation of new departments, the lack of a buffer space for redistribution of services within the European Quarter will be an additional challenge.

In 2023, OIB will continue to adapt the regular maintenance and cleaning services of all buildings as an important measure to maintain a safe and comfortable working place.

As in previous years, OIB will play an active role in the Association of Staff with a Disability in the European Commission (**ASDEC**)⁷. All Commission buildings in Brussels comply with legal requirements regarding accessibility for persons with disabilities. Nevertheless, in order to ensure the highest possible standards, OIB will continue its screening programme for potential upgrades. Priority is being given to buildings that are being refurbished or renovated in line with the new Strategy for the Rights of Persons with Disabilities 2021-

⁷ 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.

2030⁸. In this connection, OIB will continue to liaise with a network of dedicated ambassadors for each building.

IT Applications for booking of parking places and office desks

OIB will further develop the IT application '**Where2park**' to facilitate the reservation of parking places in buildings. The application will be phased in to new buildings gradually during 2023. The office desk reservation system '**Where2Desk**' will also be extended to additional buildings to facilitate reservations of flexi-desks.

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

As the domain leader in logistics, OIB will continue to implement the actions defined in the 2019 **Synergies and Efficiencies Communication** (C(2019)2329), which mandates all domain leaders to implement an updated approach in their respective field of responsibility.

In 2023, OIB will continue to implement the agreed recommendations towards an 'Updated Logistic Approach' (one-stop-portal for client service) by targeting efficiency gains, as well as the enhancement of customer orientation through simplification and rationalisation.

OIB has digitalised its **service catalogue**, making use of the existing tools My IT Support (MITS) and Service Management Tool (SMT). In 2023, OIB, together with DG DIGIT and DG HR, will replace these tools with the new, more flexible software solution **Service Now**. This will facilitate further automation of requests and allow for better monitoring of service demands which will improve the accuracy of performance measurements and contribute to better monitoring of customer satisfaction.

OIB will update its **quality charter** with the objective of further enhancing transparency on expected delivery times for all OIB services. The analysis on the development of **mobile tools** will also continue in close collaboration with DG HR and DG DIGIT.

An **internal scoreboard** will be launched in early 2023, with the objective of allowing OIB management to receive a better overview of the performance of office services. The scoreboard will include a large list of indicators covering key OIB activities related to building policy, document management, equipment and supplies, transport, catering, social facilities and childcare services.

OIB will continue its **in-depth analysis of all business processes** and **remodelling of workflows and procedures** in place. The objective is to enhance the modernisation of the logistics domain through the inception of a new delivery model for its services.

⁸ COM(2021)101 of 03/03/2021: Union of Equality: Strategy for the Rights of Persons with Disabilities 2021-2030

OIB will continue to reach out to other **international public and private organisations** to exchange knowledge and best practices. Previous exchanges have proven to be a useful source of information as many organisations face similar challenges in regards to delivering high-quality facility management services.

The **Historical Archives Service** will continue to process archives and open them to the public, reducing the large backlog, in line with the current legal framework. In the context of the implementation of the building strategy, the Archives Task Force will continue to provide logistic support to all Commission services that will move to other buildings in 2023.

In line with the digitalisation strategy and the "Greening the Commission" Communication , and taking into account the new HR strategy and post-COVID trends, **the Mail Digitalisation Strategy** will be reviewed and implemented with a focus on finding the best solution to further reduce paper mail (both incoming and outgoing) and rationalise other services offered.

OIB will continue the modernisation of **visual design and printing activities** to ensure efficiency, quality, proximity and fast reactivity in the production of its various products. A modernisation and rationalisation strategy will be developed to ensure that the OIB visual design and printing activities are innovative, modern and future-proof. OIB will also continue to develop its **dematerialised communication products**, in line with the new Commission paperless approach and the "Greening the Commission" Communication. The production of signage and large format products will continue to accompany and be adjusted to the implementation of the OIB building strategy.

OIB will continue to offer all Commission staff an attractive workplace with **ergonomic furniture and modern equipment** for dynamic collaborative spaces (DCS) and ergonomic chairs for their home offices, in close collaboration with DG HR and DIGIT. This includes looking for continuous improvement based on the experience from the first buildings where the new set up has already been implemented.

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

In line with the Greening the Commission Communication, OIB will continue to implement local legislation on the energy performance of buildings that originate from the provisions of the European Energy Directive (EED)⁹ - the **PLAGE¹⁰ legislation** in 2023. Furthermore, OIB will continue to follow up on the obligatory reduction of parking places in the buildings,

⁹ Directive 2012/27/EU of 25.10.2012

¹⁰ Brussels local action plan for energy management (Plan Local d'Action pour la Gestion Energetique)

in line with the objectives of the **COBRACE¹¹ regulation**, to improve Brussels air quality, limit energy consumption and promote greener modes of commuting.

OIB has outlined a specific set of actions for buildings and services, which are to be achieved in 2023 to support the implementation of the Commission Green Deal objectives. In order to gradually reduce energy consumption of buildings, OIB will focus on the overall aim of reducing 11,000 MWh (10% of energy consumption) and 1,000 tons CO² equivalent by 2025. Throughout 2023, OIB will target a series of tangible actions:

- ✓ **Reducing the hours of heating and air-conditioning in buildings** to achieve greater impact and to generate further savings between 08:00 and 17:00. Moreover, temperature ranges have been adjusted in 2022, with a reduction of 1°C for heating in the winter and an increase of 1°C for cooling in the summer while respecting the appropriate norms. These measure will allow the Commission buildings in Brussels to meet the 15% savings target, which represents, for gas, up to 1,650 MWh per winter month in the period from October 2022 to March 2023.
- ✓ Continuing the traditional end of year action, introduced during the holiday season with a majority of buildings closed during the 2022 Christmas break (from 23 December until 02 January). This action will be extended until 06 January 2023 on a voluntary basis to generate further savings in terms of energy (gas) consumption. Similar to the end of year action, OIB will also close several buildings as part of the **BEST action** (Building Energy Savings Together) during the period with low office presence rates during the summer holidays (from 24 July to 18 August 2023).

In line with the **Greening the Commission** action plan, OIB will:

- ✓ Continue to use its '**Reduction-Reuse-Recycle**' strategy to, amongst others, upcycle old or obsolete furniture in its new carpentry shop in NOHE or through OIB contracts and make donations of old furniture to Belgian schools, NGOs, other EC sites (e.g. JRC/OIB Ispra, DG SANTE in Grange) or other public institutions;
- ✓ Continue to promote the reduction of new office supplies and the reuse of old office supplies (e.g. pens, highlighter pens, pencils and correction rollers), notably by using refills;
- ✓ Pursue efforts towards a **100% zero or low emission vehicles fleet** in 2027 as stated in the 'Greening the Commission' communication. The replacement of thermic vehicles by fully electric or plug in hybrid ones will continue in 2023.

As announced in the 'Greening the Commission' communication, OIB will undertake further actions in this context, including:

- ✓ Revision of the EC staff mobility plan and its follow up in 2023

¹¹ Brussels Code on Air, Climate and Energy Efficiency (Code Bruxellois de l'air, du climat et la maîtrise de l'énergie)

- ✓ Further analysis of potential installation of photovoltaic panels in BERL and in DAV1 (upon agreement by the owner of the building);
- ✓ Striving to maintain the EMAS certification for the Brussels site, including the management of the environmental system EMAS in the buildings managed by OIB. To this end, a verification audit will be carried out in May/June 2023, reviewing the sound management of the environmental system and a sample of several buildings.

Delivering on the Greening action plan of the Commission, OIB put in place **the new management of biodiversity** for the surroundings and buildings of the European Commission in Brussels in October 2022¹². The 2023 pilot projects will target the inner courtyards of B-28 and Loi-41 (as part of enhancing the quality of office buildings) and the greening of the roofs for CHAR / ORBAN. A specific study will be launched for the BERL site, with the objective of enhancing the visibility of the strategy.

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

In order to address recommendations from internal audits and risk analyses, notably on fire risks for childcare facilities and workplace assessments, OIB will continue to put in place preventive measures to maintain and constantly improve the **safety at work** in Commission buildings. This will apply in particular in the fields of indoor air and water quality, as well as emergency preparedness and response, in collaboration with DG HR.

OIB will also organise trainings, awareness raising and communication actions on subjects related to **prevention and protection at work**, such as ergonomics, building evacuation exercises, **psychosocial risks and equality**.

The renewal of the framework contract for a new supplier for defibrillators and for fire extinguishers will be concluded in 2023. In line with the recommendations of the audit of the Federal Agency for Nuclear Control (AFCN¹³), OIB will implement its action plan for compliance with the legislation on the use of x-ray baggage control devices in the new buildings.

OIB will continue to participate in the **Joint Committee for Prevention and Protection at Work (CPPT¹⁴)** led by DG HR, as well as in the Common Committee for Prevention and Protection at Work for Executive Agencies and in the Joint Committee on Health and Safety for EEAS. Furthermore, OIB will participate in the meetings of the **Inter-Institutional Occupational Health and Safety (OHS) Network**, with safety advisors of all European Institutions. In addition, OIB will collaborate regularly with the occupational doctors of the

¹² Corresponding documents available on the OIB Green Platform [Projet Biodiversité \(sharepoint.com\)](#)

¹³ Agence Fédérale de Contrôle Nucléaire (Federal Agency for Nuclear Control)

¹⁴ Comités pour la prévention et la protection au travail

medical service in order to address and mitigate **psychosocial** work-related risks. OIB will continue to closely cooperate with DG HR in this regard.

In 2023, OIB will continue to coordinate and implement all corporate actions of the **BE WELL** programme related to its activities. These include ergonomics aspects (at home and at the workplace), the bicycle ride challenge (*vélo mai*), the walking challenge, mobility week and the installation of health and wellbeing rooms.

OIB will continue to participate in the “Equality Task Force” led by SG. The OIB **‘Equality coordinator’** ensures the integration of aspects of equality in all OIB activities.

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

In 2023, OIB will continue to develop a **harmonised methodology to index prices** across restaurants and cafeterias managed both in Brussels and Ispra.

Brussels

In order to contribute effectively to DG HR’s objectives on staff well-being at work, OIB will consolidate the implementation of the **new hybrid catering model** of the European Commission through a variety of actions. In 2023, OIB envisages to:

- ✓ Continue to roll-out the reopening of some restaurants and cafeterias where financially viable and when staff occupancy rates of buildings permit;
- ✓ Adapt the organisational structure of the catering unit to the new requests from the Directorates-General, in particular that for ‘drinks for meetings, cocktails and banqueting’;
- ✓ Improve the catering environmental footprint (reduction of disposable packaging, sorting of organic matter, use of recyclable containers, good food label, etc.), which will involve strengthening the training of catering staff on HACCP¹⁵ standards and environmental constraints;
- ✓ Stabilise, in the context of a shortage of skilled personnel, the recruitment and management of the teams in place for the establishments already open (5 restaurants and 17 cafeterias);
- ✓ Reinforce management and financial staff to cope with the increasing volume of invoices and of the framework contracts needed for OIB’s catering activities;
- ✓ Deploy new generation vending machines and innovative management arrangements in buildings which do not have a cafeteria;

The progressive integration of the ‘Greening the Commission’ objectives and the ‘Farm to Fork’ principles or its equivalent will continue in 2023.

¹⁵ Hazard Analysis Critical Control Point

As regards cooperation with OIL in relation to common calls for tender in the catering domain, currently it is not foreseen to launch calls for tenders with OIL in 2023 as calls for tender requiring cooperation have already been launched and concluded in 2021/2022.

Ispra

Waste management efforts will be enhanced for all areas of the Ispra catering activity in order to limit its **environmental impact**. In 2022, a new procedure for calculating the waste produced for each part of the catering activity: supply, storage, transformation and distribution, was defined. In 2023, OIB will gather the information needed and test the adequacy of the method.

Furthermore, a study will be carried out to assess in how far the current food offer could be balanced by providing as many choices of vegetarian as well as non-vegetarian meals as possible. As important actors in driving its clients towards healthier and more environmental-friendly choices in terms of food, the canteens must progressively evolve with the current challenges and trends.

The situation of the **take-away offer** – introduced during the COVID crisis – will be addressed as well, taking into account the financial, environmental and legal aspects, considering it as a complementary offer and no longer as an offer imposed by the health crisis.

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

Brussels

OIB manages 1,436 nursery and kindergarten places for 1,033 enrolments¹⁶, 2,673 afterschool childcare places for 2,420 enrolments¹⁷ and around 384 outdoor childcare places in the European Interinstitutional Centre (CIE) in Overijse, with an additional reserve of 156 places in Brussels.

The main objectives for OIB in 2023 in the domain of **childcare services** are to:

- ✓ Continue to provide sufficient capacity for children in all areas covered by childcare services. This will require launching new calls for tenders for partner crèches, kindergarten and afterschool childcare to replace current contracts that come to an end while taking into account parents' evolving needs. The specifications will consider various elements, notably the ongoing reflection on the strategy for childcare services.

¹⁶ on 17/10/2022

¹⁷ on 17/10/2022

- ✓ Design and propose a **long-term strategy** for Childcare Services (5 – 10 years), following a large consultation of stakeholders, for the areas illustrated in the figure.



- ✓ Further integrate the **green dimension** in the **childcare** policy (covering buildings, transport and commuting, energy savings, supplies, children catering compliant with the BRUDALEX¹⁸ and “Good Food” labels,) as well as in pedagogical projects. In 2023, this will translate into the following main actions:
 - keep integrating the green dimension in procurement procedures;
 - firmly introducing the green dimension in the pedagogical project for relevant ages;
 - launch a pilot project for the use of washable diapers in the nurseries in the 1st quarter of 2023;
 - continue reflecting on, and taking actions to make the Grand Clovis playground greener and contribute to urban biodiversity;
 - replace water in plastic bottles by water fountains to be installed in the afterschool central sites.
- ✓ Optimise use of the OIB’s childcare services’ budgetary allocation and revenues to take into account a possible increase of expenditure due to the energy crisis, or further unexpected evolutions with the pandemic.

eKidWeb

By the end of 2023 – beginning of 2024, a new IT system called ‘**eKidWeb**’ will replace the current system “Kiddyweb” which no longer complies with today’s standards both in technical and end-user experience terms. This system has been jointly developed with OIL and will cater for OIB’s specific enrolment procedures. It will be deployed in Ispra in 2024.

OIB will provide technical advice to the European Schools to advance with their project on opening the 5th European school in Brussels.

Childcare facilities for Ukrainian children

Based on the policy put in place in 2022, that some Ukrainian children hosted in EU Institutions families in Brussels were welcomed free of charge in OIB’s early childhood facilities, OIB will continue this practice in 2023.

¹⁸ Bruxelles/Brussel-Déchets-Afvalstoffen-LEX

Ispra

The nursery for children between 6 months and 4 years has a capacity of 88 places. An afterschool childcare service accommodates children between 5 and 11 years with a capacity of 105 places (separated in two buildings). During school holidays and in the summer, special whole-day activities (referred to as Eurolandia activities¹⁹) are organised by the service.

In collaboration with DG JRC, which is the DG responsible for the maintenance of the Ispra site infrastructure, the situation of the ALER²⁰ building (safety and availability) which houses an afterschool day-care facility, will be closely monitored.

Other projects for the childcare sector in 2023 are:

- ✓ the creation of a common library, loaning books to parents and children;
- ✓ improving the external playground areas of the sections;
- ✓ during Eurolandia school holidays, continue to organise theme weeks, which were highly appreciated by children and parents in 2022 (e.g.: to build insect hotels as a measure to support local biodiversity).

¹⁹ Day-care activities during summer holidays

²⁰ Local Public Entity (Italy): *Azienda Lombarda Edilizia Residenziale*.

PART 2. Modernising the administration: main outputs for 2023

The internal control framework²¹ 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

In 2023, OIB will ensure that its staffing structure is fully in line with the Commission's business priorities and the HR strategy in place. In this regard, as from 16 December 2022, OIB put in place a new organisational structure, which will support and ensure efficient management of activities.

The OIB values and the new flexible way of working are reflected in the major pillars of the OIB HR Strategy. The HR network meetings in OIB are organised on a bi-monthly basis by the HR Correspondent team to ensure optimal HR information flows.

In 2023, OIB aims to stabilise its percentage of **women in middle management** positions (9 out of 18 on 16/12/2022). In order to prepare women for middle management positions, OIB will also continue to strive towards a balanced representation of women in deputy head of unit positions (5 out of 14 are female and 2 are currently vacant).

OIB will design its yearly learning and development plan to **allow staff to strengthen and broaden their competencies**. Initiatives to support staff to face challenges and strengthen resilience, as well as coaching for managers at all levels will be continued in 2023. Opportunities of mobility for staff will be promoted, in particular for contract agents.

Traditionally facing a high absence rate, OIB will organise training courses and other activities in 2023 with the aim to increase staff engagement. In the context of the internal dimension of the equality work plan, the HR Correspondent team, together with OIB's equality coordinator, will continue to implement the **equality work plan**. Various initiatives, such as the presentation of the policy to newcomers and the creation of portraits or interviews with colleagues willing to share about their disability will continue.

OIB's internal communication will focus on increasing staff engagement and motivation and, in particular address the points that staff have indicated in the 2021 staff survey.

²¹ [Communication C\(2017\)2373 - Revision of the Internal Control Framework](#)

OIB will continue to invest efforts in networks and possibilities to exchange amongst colleagues and with managers. The OIB-wide collaborative Teams group is the digital answer to also stimulate virtual networking possibilities and exchanges.

To increase **staff engagement** and **motivation**, OIB will continue to inform all colleagues of important decisions via other ways than the traditional dissemination of minutes. Town hall meetings will be organised and short informative video summaries of management meetings will continue to be made available. **A Job Trade Fair**, will be organised on 20 January 2023, to celebrate OIB's 20th anniversary and create an opportunity to showcase OIB professions and put them in the spotlight.

OIB will continue to actively participate in corporate internal communication campaigns and cooperate closely with the Logistics Domain Leaders (reporting on FTE resource savings). Four meetings are foreseen for 2023.

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 2023:

Output	Indicator	Target
Local communication actions in line with the corporate internal communication actions and strategy.	% of Adaptation of the corporate communication actions to local audiences	100% by 31.12.2023
Local HR Strategy in line with corporate HR Strategy	Adapt corporate HR strategy to local business	31.12.2023
A work culture in line with OIB's core values (transparency, recognition, kindness, trust & teamwork) and OIB results of the staff survey	Deliver: % of Actions under the 'we reunite @OIB' campaign	100% by 31.12.2023
High % of female staff members in middle management positions	Stabilise (9 out of 18 as of 16/12/2022)	≥50% and stabilise
HR network meetings	Bi-monthly frequency	≥4
Equality work plan 2021-2030 implemented	Delivery of actions foreseen for 2023	31.12.2023
Higher staff engagement and motivation	% of initiatives: <ul style="list-style-type: none"> ➤ Communication ➤ Address points raised by staff in the last staff survey 	100%

B. Sound financial management

OIB's Resource, Policy Steering and Prevention (RPP) department will continue to fulfil its guidance and support role to ensure that OIB runs its financial operations efficiently and that the OIB budget is implemented in accordance with the principles of legality, regularity and sound financial management. The department will work to further enhance coherence and sharing of best practices across the Office. In addition, OIB will make the required efforts to prepare for and anticipate the **go-live** of the Commission's new corporate financial platform SUMMA (which will be operational as of January 2024). In particular, the department will:

- ✓ Continue to organise bilateral workshops with operational units on correct contractual and financial implementation;
- ✓ Update procedures, checklists and manuals concerning the different aspects of contractual and financial implementation on a continuous basis;
- ✓ Re-activate two task forces, a horizontal one and an operational one, which follow up on contract and finance related issues involving several different sectors, units and departments;
- ✓ Intensify the activities of the ABAC SAM²² User Reference Group (SAM URG) with representatives from all operational units to prepare a smooth transition to the Commission's new corporate financial platform SUMMA (as from January 2024);
- ✓ Provide continuous training and guidance (both general and 'ad hoc') to ensure adequate preparation of financial transaction files and their correct encoding and processing in the corporate finance applications (ABAC SAM and ABAC WorkFlow).

OIB will continue to use the existing IT functionalities (i.e. of ABAC SAM, ABAC Workflow (including LCK²³), e-Tendering, PPMT²⁴, e-Submission, e-Invoicing (through PEPPOL²⁵ and/or otherwise) etc. and to participate proactively in both SUMMA and eProcurement task forces.

The ex-post controls are part of the supervision activities to provide reassurance to the Authorising Officer on the sound management of the Office's financial activities. The objective is to ensure that the estimated annual risk of errors in payments at the time of the authorisation of the transactions (risk at payment) obtained from an examination of a representative sample of transactions, remains less than 2% of the allocated budget. The same principle applies to the risk at closure (after potential future corrections).

The OIB internal control environment will be assessed according to the tailored 2023 Internal Control Monitoring Criteria (ICMC).

²² SAM: Supply and Assets Management

²³ LCK: Legal Commitment Kernel

²⁴ PPMT: Public Procurement Management Tool

²⁵ PEPPOL: Pan-European Public Procurement On-Line

Safeguarding assets

In 2023, the efforts to simplify workflows and procedures in the area of Inventory and Logistics management will continue. This includes a proposal to update and simplify the inventory rules. In parallel, OIB will continue to lead the transfer of Inventory and Logistics Management to the new corporate financial platform SUMMA, which is expected to be operational by early 2024.

At the same time and as part of the preparation for the transition to SUMMA, the improvement of the quality of the current inventory records in ABAC SAM will continue: non-inventorial, lost or stolen items and items blocked in recently abandoned buildings will be written off.

In 2023, a number of tests and training courses in the area of Inventory and Logistics Management will be organised to familiarise end-users with the SUMMA before its launch.

Public Procurement

OIB will maintain its key role in the field of eProcurement, participating in several working groups (preparation, submission, evaluation and contract management) and anticipating the go-live. The implementation of e-Submission for open and restricted procurement procedures will be progressively extended to other procedures.

In order to promote **Green Public Procurement (GPP)**, OIB will ensure that 100% of the GPP-relevant contracts include green criteria. OIB will continue to integrate social and environmental award criteria in its call for tenders. All OIB's contracts are being signed electronically. Furthermore, the OIB central procurement unit organises all opening sessions (for open procedures) virtually, i.e. without physical presence of the bidders.

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 2023:

Output	Indicator	Target
Effective controls: Legal and regular transactions	Risk at payment	Remains < 2 % of relevant expenditure
	Estimated risk at closure	Remains < 2 % of relevant expenditure
Effective controls: Safeguarded assets - Increase effectiveness of inventory scanning	Reach the threshold of scanning % of inventoried items	Reach the threshold of scanning 95% of inventoried items
Effective controls: Safeguarded assets – Central inventory regulation in place	Formal approval of the new inventory regulation	100% implementation

Output	Indicator	Target
Efficient controls	Budget execution and timely payments	Budget execution: Becomes 100% of payment appropriations Timely payment: Remains 100% of payments (in value) on time
Efficient controls	Time-to-procure (inform)	To achieve 120 days (2021 data: 140 days; 2020 data: 115 days)
Economy of controls Overall estimated cost of controls	Opinions from GAMA Overall estimated cost of controls	No negative opinion Remains 3.92% of funds managed

C. Fraud risk management

OIB will further enhance its fraud risk management in 2023. The office will continue to implement its anti-fraud strategy and contribute to the Commission Anti-Fraud Strategy (CAFS) and in particular to the update of the CAFS Action Plan, which was launched in 2022 by OLAF. In line with OIB's Anti-Fraud Strategy methodology and action-plan, an update of the strategy will be initiated in 2023. Fraud awareness will continue to be improved internally, by organising workshops, training courses and information campaigns about fraud risks linked to the professional activities of the Office. Furthermore, OIB will optimise cooperation with OLAF and will coordinate its anti-fraud activities with them.

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) ⁽²⁶⁾ aimed at the prevention, detection and correction ⁽²⁷⁾ of fraud.

Main outputs in 2023:

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%
The update of Anti-Fraud Strategy	Update started	31.12.2023
Anti-fraud training on specific topics linked to OIB's core activities	Number of trainings organised Number of staff participated	≥1 (as in anti-fraud strategy) ~ 50

²⁶ 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'.

²⁷ 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

In line with the **corporate digitalisation strategy**, OIB focuses on optimising its business processes, streamlining and automating workflows and using digital technologies adapted to the corporate IT environment to increase efficiency and productivity.

In 2023, OIB will continue the modernisation of its IT landscape, using mainly cloud-based and off-the-shelf solutions, as well as DG DIGIT's Reusable Solutions Platform (RSP) components (especially EU Login, eUI). In line with the strategic objectives of the **New Commission Digital Strategy (NDS)**²⁸, OIB will contribute to the objectives #3 'Empower business-driven digital transformation', #4 'Ensure a seamless digital landscape' and #5 'Sustain a green, resilient and secure infrastructure'.

In 2023, the main OIB projects in the domain of objective #3 '**Empower business-driven digital transformation**' are:

- ✓ The new system managing car fleet and rides for VIPs will go live, replacing an old Coldfusion-based operating system. Enhancements will continue together with OIL.
- ✓ Following the go-live in Luxembourg late 2022, the new OIB/OIL childcare facilities' management tool, eKidWeb, will also be operational in Brussels end-2023 / beginning of 2024 and implemented in Ispra (target 2024). eKidWeb is based on the latest technology and RSP components eUI and EU Login, and is adapted by design for mobile users.
- ✓ OIB operational and management decision-making will benefit from the deployment of OIB Score in 2023. OIB Score combines processing of data sets with data visualisation tools and provides transparency on the performance of office services. During 2023, further indicators will be developed in OIB Score and more business processes will be covered.
- ✓ The digitalisation of OIB real estate activities based on off-the-shelf solutions will continue. Some of the solutions, e.g. Archibus, the IT module used in the real estate domain, are shared with other DGs such as OIL, SCIC and DG COMM.
- ✓ Online and mobile reservation services for desk booking and parking places will be a continued priority.
- ✓ The OIB flagship project REMIS version 2 foresees the deployment of mobile services for building maintenance as well as the digitisation of building technical and legal documentation.

²⁸ Communication on the Commission digital strategy – C(2022)4388

In reference to objective #4 **‘Ensure a seamless digital landscape’**, OIB will further roll out the IT tools managing the OIB canteens and catering services. In 2022, and in cooperation with OIL, these tools were modernised.

The main OIB projects in the domain of objective #5: **‘Sustain a green, secure and resilient infrastructure’** are:

- ✓ Digitisation of paper documents and automation of processes will continue; both at the Historical Archives with the development of a new corporate archives management system in cooperation with SG and DG DIGIT, and at the EC internal mail service with the analysis of off-the-shelf solutions. The greening of the Commission will be supported via the selection of a Building Energy Management and Monitoring System, in cooperation with OIL and DG JRC (BEMMS project).
- ✓ OIB will reinforce the overall security of its IT systems by ensuring the migration to Welcome for its full staff (with DIGIT support due to the specificities of some OIB staff categories) and by complying with IT security rules and guidelines.

Information and IT security rules

The OIB IT project portfolio is up-to-date and comprehensively managed in GovIS2²⁹, aligned with corporate IT principles and IT security rules: all new projects are presented to the ITCB³⁰ and updated IT security plans are available or being drafted for all IT systems.

As of the beginning of 2023, all OIB IT systems will use EU login and Multi-Factor Authentication (MFA) will be implemented for the systems handling Sensitive-Non-Classified (SNC) data. By then, the latter will also have their security status documented in the Governance, Risk and Compliance (GRC) tool. OIB’s LISO function will be occupied as of April 2023 to deal with IT security-related tasks, in close cooperation with DG DIGIT.S.

Moreover, in 2023, the compliance with corporate IT and information security rules will be fully addressed.

To strengthen the management of IT security, risk, compliance and cybersecurity for OIB staff and for the information systems that OIB owns, OIB will ensure that:

- ✓ IT security plans for all information systems are updated systematically (at least every two years);
- ✓ For IT security compliance: all IT priority controls will be gradually implemented and attested as compliant in GRC for all information systems.

The necessary security measures and any residual IT security risks will be communicated to the relevant System Owner and keep updated the security section of GovIS2 entries of the Information Systems the OIB owns, as it is essential for the IT Security Risk Management

²⁹ Governance Information System (version 2)

³⁰ Information Technology and Cybersecurity Board Board

Report and the RMQ. Concerning the services and systems procured from external suppliers (including IoT and SaaS), as well as the security of any external access to Commission information systems and data, OIB applies relevant corporate measures.

In view of the draft Cybersecurity Regulation being approved, OIB will follow up on the corporate guidelines to be provided by DG DIGIT.

Data, information and knowledge management

The DataStrategy@EC and the EC Digital Strategy design for a **data-driven Commission**, as defined by SG, requires enabling staff at every level to use data to drive better decisions at both strategic and policy level, as well as for everyday operations. Since OIB is part of the DG HR family, OIB follows the **rolling action plan 2022-2024** approved by the Information Management Steering Board (IMSB).

In line with the DG HR proposal of a two-faceted approach on data skills i.e.:

- (i) digital skills to produce trustworthy, high quality data and insights; and
- (ii) staff capacity to work with data, to extract meaningful insights from a given dataset;

OIB will continue to ensure that skilled staff are employed for the coordination of data records and data sets managed within the Information Technology and Cybersecurity (ITC) applications of the operational services. **Data stewards** will be appointed within each OIB department and will play a crucial role as managers for the data sets and meta data as well as for the quality of the elementary data. These data sets will be made available to the corporate data management systems. The primary data sets that will be made available are real estate information (e.g. information about offices and spaces) that come from the REMIS³¹ application. New bidirectional interfaces with DG HR systems (COMREF³²) will be defined for the exchange of data and in the second phase, the digital business process automation.

OIB participated in a pilot project to identify the Digital Preservation needs in its IT systems and will continue to keep this information updated in Govis2.

Data protection

OIB ensures a rigorous follow-up and respects the data protection rules. The following activities will be carried out to raise awareness in the field of data protection in 2023:

- ✓ In line with the implementation of the Commission's Data Protection Action Plan (C(2018)7432 final), OIB will organise mandatory training courses tailor made for each area of activity;

³¹ Real Estate Management Information System

³² Commission's central repertory for premises, personel, people data

- ✓ OIB will provide ad-hoc reports to the Head of Service of OIB and the Data Protection Coordinator (DPC) of DG HR. The relevant action plan will be updated and communicated to OIB management;
- ✓ OIB will continue to monitor compliance with the data protection regulation and the Data Protection Management System (DPMS) records will be updated accordingly.

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 2023:

Output	Indicator	Target
Implementation of the corporate principles for data governance for OIB's key data assets	Percentage of implementation of the corporate principles for data governance for OIB's key data assets	Interim milestone by 2023: 50% 2022 Target carried over due to limited resources;
Key initiatives on digital transformation in OIB	Number of OIB IT systems/tools with mobile-friendly version	5
List of key actions on information management	Setting up the glossary and the metadata for OIB's data assets	Pilots in 2023 (depending on progress of EC corporate implantation of the referential data management tools, the metadata management, and business glossary.
Implementation of initiatives in the domain: <ul style="list-style-type: none"> ➤ SO 3 "Empower business-driven digital transformation", ➤ SO4 "Ensure a seamless digital landscape", ➤ SO5 "Sustain a green, secure and resilient infrastructure". 	Deliver	100% foreseen for 2023
Enhancing staff skills and competences for effective use of data, information and knowledge, particularly related to the Data Management activities including reporting.	Deliver	Key data stakeholders within OIB trained upon EC Data platform supported tools portfolio

Output	Indicator	Target
IT security compliance: Security plans for all information systems are updated at least every two years	Deliver revision with applicable update: ➤ All IT priority controls are implemented and attested as compliant in GRC for all information systems, and in particular that MFA/EU Login is compliant across the services (100%).	31.12.2023
Cybersecurity awareness and training	Actions delivered upon availability of resources	31.12.2023
Key actions on information management and data protection	Specific mandatory training courses to raise awareness among staff, organised for all areas of activity	100% implemented
	Update of records following the training courses (estimated total of 50 DPMS records)	Review of 24 records and privacy statements

E. Sound environmental management

OIB takes full accountability for its environmental impact in all its actions and aims to reduce the day-to-day impact of its daily operations. As described under specific objective 7.4, during 2023, several actions to reduce energy, water and paper consumption will be taken. OIB is participating in the energy savings throughout the whole year, having the heating reduced to 19°C in its buildings. Furthermore, actions related to reduction of emissions, efficient waste management (including relating to catering activities), green public procurement and increasing biodiversity illustrate that the environmental priorities are increasingly ‘mainstreamed’.

In the context of the ‘Greening of the Commission’ communication and in line with the environmental management policy of the Commission (EMAS), OIB will continue to implement sustainable actions in its portfolio of activities, ranging from its real estate policy to the optimal management of buildings, goods and services, as well as to the area of childcare services. To support the EMAS communication to staff, OIB’s ‘Green Platform’ tailored to the EMAS issues, will be updated and available to staff in view of promoting and sharing knowledge across the Commission. Moreover, OIB will issue regular e-newsletters on its environmental actions. Distribution of the communications is ensured through various channels: Commission intracomm site, OIB site, OIB TV, workshops etc.

Within the Commission’s real estate portfolio, actions in 2023 will be geared towards reducing CO² emissions, energy and water consumption, waste production as well as improving biodiversity.

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

Main outputs in 2023:

Output	Indicator	Target
Monitor GPP criteria in contracts ⁽³³⁾ .	% of GPP-relevant contracts with green criteria (<i>relevant value in EUR</i>)	100% of GPP-relevant contracts with green criteria (<i>relevant value in EUR</i>)
Trainings focused on GPP criteria (ex. using of ecolabels, etc.)	% of procurement officers participated	50% of procurement officers
Electronic submission of tenders via the e-Submission application – for all types of high value procedures	% of electronic submission	100%
Waste management at OIB buildings	Waste sorting stations installed in all OIB buildings	100% by 31.12.2023
Staff engagement and communication	OIB platform updated and available to staff (e.g. Green Platform) in view of promoting and sharing knowledge across the Commission; E-Newsletter issued on OIB's environmental actions OIB Green Newsletter issued	Regular update ensured by 31.12.2023 Deliver +/-10 in the course of year Deliver 2 per year
OIB Staff mobility: Cycling and Eco-friendly transport promoting campaigns across OIB services (safe cycling trainings, mobility week)	Number of OIB staff participating	Approx.~ 200
Formal EMAS management review (OIB EMAS Committee)	Meeting at least once a year	≥ 1
EMAS site management review meeting	Meeting at least once a year	≥ 1

³³ 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.

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

OIB pays particular attention to the reallocation of its resources to ensure the most efficient and economic functioning to achieve its objectives, as required by Article 74 of the Financial Regulation. In this connection, OIB will produce a report in the domain of Synergies and Efficiencies in 2023, detailing FTE savings for the logistics domain.

In the domain of financial management, the following improvements are foreseen in 2023:

- ✓ OIB will enhance its efforts to rationalise the encoding and monitoring of incoming invoices (approximately 8,000 per year) in order to smoothen the invoice management process and to keep the respect of payment deadlines under control.
- ✓ OIB will organise in-house training sessions and refresher courses to enhance coherence of financial transaction processing and to maintain the data quality of financial and contractual files at an appropriate level.
- ✓ OIB will continue to collaborate with DG BUDG, DG DIGIT and the eProcurement Community on budgetary, contractual and financial matters in an efficient and proactive manner, also in view of the upcoming go-live of the new corporate financial platform SUMMA.
- ✓ OIB will proactively encourage suppliers to use electronic invoicing, in order to rationalise invoice processing and help reduce payment terms.
- ✓ OIB will continue to cooperate in-house and to seek synergies between departments and units, in order to rationalise information flows and to increase transparency and efficiency in the processing of administrative, procedural, procurement, budgetary and financial files.

ANNEX: Performance tables

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

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

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

Related to spending programme(s): No

Main outputs in 2023:

Output	Indicator	Target
New Conference Centre CC2.0	Permit delivery	31.12.2023
New multiannual project: Refurbishment of BERL S3 meeting room to increase security level	Delivery	31.12.2023 (indicative)
Fit-out BERL VIP corner	Delivery (Study ongoing)	31.12.2023 (indicative)
Fit-out BERL Piazza	Delivery	31.12.2023 (indicative)
Negotiations	Rentals: SB34 (North Light) building (ongoing); CO46 building (ongoing);	SB34: 01.09.2023 CO46: 31.12.2023
	Short/medium term lease prolongations: DAV1, HOST, Genève pole	31.07.2023
Building sales	Interservice consultation for the sale of the buildings: PALM; B-68; TR74; BU25; BU29-31-33; SC11	ISC carried out by 30.06.2023:
Prospecting Brussels real estate market	Publication of the new procedure	31.03.2023
A specific biodiversity study for the BERL site	Delivery	31.12.2023

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 2023:

Output	Indicator	Target
Dynamic collaborative space (DCS)	Rollout in respective buildings: MERO, BERL (partial), CHAR (partial), ORBAN (partial).	31.12.2023
CHAR structural renovation of facades: completion of phase 1: facade facing public spaces	Delivery: the works to start (depending on the offer to be received)	31.12.2023
Screening programme: accessibility to buildings for people with disabilities: ➤ Upgrade of buildings being refurbished or renovated	Delivery of action in the buildings upon availability of the resources	31.12.2023
COMMUTY parking application 'Where2Park' in active use	Delivery: at least 30 parkings registered in the system	30.06.2023

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 2023:

Output	Indicator	Target
Monitor service delivery, client experience and domain performance	KPI implementation	31.12.2023
In-depth analysis and proposal on the strategy for reengineering of OIB business processes	Proposal validated by management	30.06.2023
OIB Scoreboard	Delivery of the IT visualisation tool	31.03.2023
Migration of OIB catalogue of services to Service Now	Full use of the new corporate IT tool (timeline dependent on DIGIT developments)	30.09.2023
The Historical Archives process archives with historical value and open them to the public	Delivery: <ul style="list-style-type: none"> ➤ 120 linear meters transferred to the Historical Archives in Florence ➤ 1,5 linear kilometers eliminated 	Both by 31.12.2023
Mail digitalisation strategy	Strategy adopted and implementation started	31.12.2023
Visual design and printing strategy	Strategy adopted	31.12.2023

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): Non

Main outputs in 2023:

Output	Indicator	Target
Application of Brussels Capital Region energy reduction 'PLAGE' legislation for Commission buildings	1. Delivery of the 'PLAGE' legislation working plan adoption and its practical implementation -> implies completion of the 'patrimony/portfolio analysis' & coordination and maintenance renovation planning	31.05.2023
	2. Delivery of the Preliminary study investigating the potential to either replace old and inefficient buildings by modern, environmentally friendly buildings or make technical improvements to old buildings or consider other solutions: list of buildings (No. or % to be defined)	30.06.2023
New objectives pursuant to article 5 Energy Efficiency Directive (EED)	Delivery	31.12.2023
Demonstration of continuing environmental compliance (extension of permits and reduction of parking space)	Delivery: ➤ COBRACE projects for parking spaces: F101, J-30 and J-99 ➤ New permit renewals to be launched for: B-28 (2022), G-12, KORT, LX46, NOHE, ORBN, PLB3 (2023).	COBRACE projects for parking spaces finished by 31.12.2023 New permit renewals to be launched by 31.03.2022
EMAS verification audit for CDMA, L-41, J-30, L107, L102, SPA3, J-79	Successful environmental management system and buildings audit	Buildings audited by 30.06.2023
Biodiversity pilot projects in inner courtyards for B-28 and L-41	Delivery	31.12.2023
Greening of roofs: Ongoing feasibility studies for CHAR / ORBAN	Delivery	31.12.2023

Installation of photovoltaic panels: ➤ BERL ➤ DAV1 (upon agreement by the owner of the building)	Delivery	31.12.2023
OIB contribution to Commission action plan on green buildings related to: EMAS energy efficiency action plan update; upgrades of lighting systems, adapting number of lights in the parkings, optimisation of air flows, with all buildings.	Adoption of the Action Plan	31.12.2023
Action Plan Winter 2022/23	Reduce energy consumption by 15% between October 2022 and March 2023	Check results by 31.05.2023
End of year action 2022/2023	Number of buildings closed	50 (Last year's results as a benchmark)
BEST Action: summer 2023	Number of buildings participating	6 (Last year's results as a benchmark)
Continue reuse/recycling of furniture	Percentage of furniture goods reused or recycled. = The sum of goods reused & recycled divided by the number of furniture decommissioned for removal	>90%
Increase share of electric & plug-in hybrid vehicles in the official vehicle fleet: 72 % of hybrid & full electric cars in the vehicle fleet at the end of 2022	Percentage	80% by 31.12.2023
New EC mobility plan in line with the objectives of the 'Greening the Commission'	Approval complete with implementation and monitoring initiated	31.12.2023 (subject to 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 2023:

Output	Indicator	Target
Prevention at the workplace	Number of awareness-raising & communication actions carried out	5
	Number of training courses in the field of ergonomics	5
	Number of 'first aid in the workplace' training courses	100 training days executed
	Conducted building evacuation exercises	+/- 60 exercises, and at least one per building
Safety of buildings	1. Delivered inspections of the technical installations, following the planning	100% of the planning executed
	2. Adaptation of the global plan according to the action plans proposed following the ISO 45001 audit of air quality	100% of action plans drafted and 100% adaptation of the global plan by 31.12.2023 (Implementation in 2024)
	3. Implementation of the action plan following the AFCN ³⁴ audit for compliance with legislation on the use of RX baggage control devices.	100% of the action plan executed

³⁴ AFCN: Agence Fédérale de Contrôle Nucléaire [Federal Agency of Nuclear Control]

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 2023:

Output	Indicator	Target
Brussels		
Number of self-service canteens reopened (31.12.2022: 5)	Increase	31.12.2023
Number of cafeterias reopened (31.12.2022: 17)	Increase	31.12.2023
Ispra		
New waste management procedure	Approved and implemented procedure by the end of the year	31.12.2023
Methodology for prices revision	Defined and approved	31.12.2023
Take-away decision	Defined and approved	31.12.2023
Rebalancing food offer towards vegetarian	% of food offer vegetarian	At least 40% (estimated in order to have a balanced offer)

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.

Related to spending programme(s): No

Main outputs in 2023:

Output	Indicator	Target
Brussels		
Sufficient nursery, kindergarten and afterschool childcare capacity	Number of children enrolled vs number of requests	Capacity to equal demand
Ispra		
Creation of a common Library	Library is operational	31.12.2023
Improve external playground areas	Items are installed and operational	31.12.2023