



Strategic Plan 2020-2024

**Office for
Infrastructure and
Logistics in Brussels**

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Disclaimer: Please note that the documents. ‘Green Deal action plan’» and ‘Commission HR Strategy’ were not available at the date of publication of this plan.

INTRODUCTION

The Strategic Plan presents OIB's general objective, established at the level of the Commission, and the specific objectives outlining its key domains of activity.

To provide a modern, high performing and sustainable European Commission, OIB will strive to ensure that all the Commission's buildings and infrastructures are managed efficiently and effectively in line with the highest environmental standards. With this in mind OIB, in all areas of its activities will actively contribute to the Green Deal to lead the Commission towards climate neutrality by 2030. Not alone will OIB build on the results delivered by the EMAS framework, OIB will also strive to replace its ageing building portfolio with modern, energy efficient and more sustainable buildings that should be equipped with environmentally-friendly technological solutions. The European Commission Farm to Fork Strategy will be implemented for all catering services and sustainable modes of transport will continue to be promoted.

To ensure a modern administration, efforts will continue in the rationalisation, professionalisation and digitalisation of OIB's processes and procedures, taking also into consideration the lessons learned following the COVID-19 pandemic. These modernisation actions will cover notably the areas of logistics, office space design & management, finance and procurement, mail services, visual design and printing services.

PART 1. Delivering on the Commission's priorities

A. Mission statement

The mission of OIB 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 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.

B. Operating context

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. The Office was initially established to coordinate and carry out the Commission's infrastructure and logistics provided for staff in Brussels.

In terms of **governance**, OIB is attached to the Directorate General for Human Resources and Security (DG HR). A Management Committee oversees that its activities are properly implemented. DG HR chairs and assists the Management Committee in the implementation of its tasks. The Director of the Office as Head of Service is responsible for implementing the mission of the Office. He is instated with the power of nomination (AIPN) and exercises the function of Authorising Officer by Delegation (AOD).

OIB provides its services to Commission services and staff of the EU institutions and Executive Agencies in Brussels. Being **key clients** they have an important role in evaluating the office's services.

The **challenges** for the period covered by the Strategic plan is for OIB to fulfil its mission in the context of:

- the new Multiannual Financial Framework 2021-2027;
- the environmental priorities of the von der Leyen Commission;
- the potential short and long term consequences of the COVID-19 pandemic;
- the development and roll-out of the Workplace of the Future which might be influenced by the consequences of the COVID-19 pandemic.

The key stakeholders:

- The Commissioner for Budget and Administration and his Cabinet
- The College Members
- Central Commission Services;
- EU Institutions located in Brussels;
- Staff of the Commission and Executive Agencies.

C. Strategy

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”.

Services delivered by OIB facilitate the functionality of the Commission, contribute to working conditions and at the same time, respect the existing financial and regulatory constraints. The two main pillars of OIB's activities: **i) office infrastructure and environment** and **ii) social and logistic services** contribute to the general satisfaction level of the Commission's staff and other EU Institutions located in Brussels.

The Commission staff engagement index is measured in the general Staff Satisfaction Survey. Staff satisfaction increased from 64% in 2016 to 69% in 2018:

General objective: A modern, high-performing and sustainable European Commission		
1. Impact indicator: Image of the European Union		
Explanation: This indicator is based on the question 'In general, does the EU conjure up for you a very positive, fairly positive, neutral, fairly negative or negative image?' The indicator gives the share of positive and fairly positive views on this question		
Source of the data: Eurobarometer		
Baseline (2019)	Interim milestone (2022)	Target (2024)
43%	Increase	Increase
2. Impact indicator: Staff engagement index in the Commission		
Explanation: Staff engagement measures staff's emotional, cognitive and physical connection to the job, organisation and the people within it		
Source of the data: European Commission		
Baseline (2018)	Interim milestone (2021)	Target (2024)
69%	Increase	Increase

3. Impact indicator: **Percentage of female representation in management in the Commission**

Explanation: This indicator gives the percentage of female representation at middle and senior management level in the European Commission

Source of the data: DG HR

Baseline (2019)	Interim milestone (2022)	Target (2024)
40.5%	Increase	50%

4. Impact indicator: **Environmental performance in the Commission**

Explanation: This indicator looks at percentage reductions compared to 2014 levels. It gives the weighted average for eight Commission sites participating in the Eco-Management and Audit Scheme (EMAS) on specific core parameters. The sites are Commission buildings in Brussels and Luxembourg, as well as JRC sites Geel (Belgium), Petten (the Netherlands), Seville (Spain), Karlsruhe (Germany), and Ispra (Italy), along with DG SANTE at Grange (Ireland)

Source of data: [Environmental Statement 2018 results \(pg. 23\)](#)

Baseline (2018)	Interim milestone (2020)	Target (2024)
<i>Energy consumption of buildings (MWh / person):</i> -8.8%	-5.2%	Achieve greater reduction
<i>Water use (m³ / person):</i> -9.5%	-5.4%	Achieve greater reduction
<i>Office paper consumption (sheets / person / day):</i> -32%	-34%	Achieve greater reduction
<i>CO₂ emissions from buildings (tonnes / person):</i> -24%	-5.1%	Achieve greater reduction
<i>Waste generation (tonnes / person):</i> -15%	-9.7%	Achieve greater reduction

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

Currently, OIB manages ~1,000,000m²¹ across 61 buildings, including ~907,000 m²² of office space as well as special purpose buildings. The total number of staff housed in Commission buildings in Brussels (including OLAF, EEAS, Executive Agencies,) is currently ~24,000³. A reduction of office space from ~785,000 m² to 743,000 m² by 2024 has to be achieved.

Over the period OIB will remain flexible and adapt to changing needs ensuring a rapid response to new situations as underlined by the COVID-19 pandemic experience.

The OIB current real estate strategy foresees:

- ✓ the development of buildings in the Commission's property portfolio through a programme of dedicated renovation, construction and redevelopment works with a net capacity gain, and more specifically;
 - New Conference Centre CC-2.0 to replace the current CCAB;
 - Redevelopment of Palmerston, Breydel, and CCAB buildings.
- ✓ The scope of 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 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.
- ✓ Optimising surface area use by increasing the density ratio across Commission buildings through the progressive development of new ways of working and the introduction of dynamic offices.
- ✓ Prospection for new buildings on the Brussels real estate market together with the potential extension of some leases currently in force to respond to new political priorities over the coming period as well as to cover the temporary surface requirements during the course of the redevelopment of owned buildings.
- ✓ Analysing the opportunity to create small hub offices outside the current office poles in Brussels.
- ✓ The reduction of hosting of intra-muros service providers.

Most notably, this approach responds to:

- Possible budgetary constraints following the adoption of the Multiannual Financial Framework (MFF) 2021-2027 with:
 - a. the rationalisation of the use of building surfaces;
 - b. the maximisation of Commission assets value through the redevelopment of its owned buildings;

¹ This surface area includes buildings for childcare, logistics, a conference centre, etc.

² ~785,000 m² occupied by the Commission; ~122,000m² occupied by the Executive Agencies, OLAF and third parties (out of which ~ 45,000 m² are rented directly by the Executive Agencies)

³ 25,000 non filtered, 24,000 filtered (intra-muros service providers 90%, extra-muros service providers 0%, trainees 70%, atypical trainees 0%, intérimaires 25%). The 24,000 do not include the ± 500 vacant posts.

- c. potential to increase competition when looking for new buildings if the prospection is enlarged to the extended European Quarter perimeter. The benefits would be twofold and would send a clear signal to the Brussels real estate market:
 - respond to the scarcity of high-quality buildings in the European Quarter;
 - respond to the cost of buildings in the European Quarter.
- The need for high energy efficient buildings and performant technical installations and logistic services to respond to the Commission's environmental priorities and local regulatory requirements through the occupation of new, near zero energy buildings, and the redevelopment programme.
- The impact of post COVID-19 pandemic and the acceleration of the digital transformation through:
 - a. Possible reduced needs for office space through the increased use of flexible work arrangements, such as dynamic offices, co-working spaces, project based activities.
 - b. A new approach to conference and meetings needs, i.e. for the new conference centre or other meetings facilities (remote interpretation versus traditional interpreting cabins as currently foreseen)
- The impact of the increased delegation of tasks from DGs to the Executive Agencies on the ambition to reduce Brussels office space to 743,000 m² by 2024 (transfer of ex CHAFAE staff to Brussels, transfer of staff from DGs to E.A. ~500 staff)
- Town planning rules not adopted or postponed which could impact the redevelopment projects.

Progress will be measured by the following result indicators:

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
Result indicator: % of projects delivered within deadline and budget:		
Explanation: The state of play on the delivery of new projects (acquisition/redevelopment) on time and within budget.		
Source of data: OIB.RE.1		
Baseline (2020)	Interim milestone (2022)	Target (2024)
0	100%	100%
Result indicator: Number of staff placed in a co-working / dynamic office environment		
Explanation: Measures rationalisation of office space.		
Source of data: OIB.RE.1		
Baseline (2020)	Interim milestone (2022)	Target (2024)
0	Increase	Increase ⁴
Result indicator: Occupancy rate of workstations in a dynamic office/collaborative space environment		
Explanation: Occupancy rate of dynamic office workstations compared to occupancy rate of traditional workstations before COVID-19.		

⁴ Indicative values might be reviewed and adjusted in the future, depending on the forthcoming Green Deal action plan

Source of data: OIB.RE.1

Baseline (2020)	Interim milestone (2022)	Target (2024)
70%	85%	90% ⁵

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

An ageing portfolio: the real estate portfolio counts a large number of old buildings (44% of owned buildings are more than 25 years old).

To **improve the quality of available office space** preventive maintenance in line with **the BEBA⁶ programme** will continue. As well as providing an up-to-date, fit-for-purpose work environment, these periodic refurbishment and technical actions aim to safeguard Commission assets in the field and improve energy performance. All standardised works will be executed taking into consideration budgetary constraints.

OIB will continue to strive to provide modern furniture for office, social and other areas that is adapted to new ways of working, ergonomic and sustainable. On-going work will also continue to modernise cafeterias, canteens, receptions and all social areas.

Safety of staff and comfort at work will be prioritised. The general real estate policy imposes office space reductions. However, the arrival of the new Commission has resulted in reorganisation of existing DGs and the creation of new DGs. This requires the organisation of numerous moves which are difficult to organise in the short term due to the lack of buffer space in the European Quarter. Targeting economies, OIB will implement the best possible solutions matching guidelines with service needs and staff wellbeing.

OIB will also reflect on the impact on maintenance and cleaning services to be provided post COVID-19 in terms of how this work is organised and the budgetary implications of increased services.

All Commission buildings in Brussels comply with legal prescriptions regarding accessibility for persons with disabilities. OIB will nevertheless, follow up on the supplementary improvement programme aiming to bring accessibility to the highest standard possible.

Progress will be measured by the following result indicators which will, if necessary, be further elaborated once the comprehensive action plan to implement the objectives of the Green deal to lead the Commission towards climate neutrality by 2030 has been adopted:

Specific objective 7.2: Provide good quality office space to all Commission sites in Brussels.	Related to spending programme(s): No
Result indicator: Commission staff satisfaction rate with the general quality of their office (space, light, noise, temperature).	
Explanation: The general satisfaction level of staff, and its perception on the quality of office in term of	

⁵ Indicative values might be reviewed and adjusted in the future, depending on the forthcoming Green Deal action plan

⁶ Good State of Buildings (*Bon Etat des Bâtiments*).

space, light, noise, temperature. Criteria: % of staff satisfaction (*very satisfied + satisfied*).

Source of data: DG HR/ the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL (the survey is addressed to all Commission staff and it is organised on a 2-year basis).

Baseline (2017)	Interim milestone (2020)	Target (2024)										
<table border="1"> <caption>Office quality satisfaction</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>58%</td> </tr> <tr> <td>2013</td> <td>62%</td> </tr> <tr> <td>2015</td> <td>54%</td> </tr> <tr> <td>2017</td> <td>64%</td> </tr> </tbody> </table>	Year	Percentage	2011	58%	2013	62%	2015	54%	2017	64%	Keep stable	Keep stable
Year	Percentage											
2011	58%											
2013	62%											
2015	54%											
2017	64%											

Result indicator: **Commission staff satisfaction rate with the cleaning of their office & the building they work in.**

Explanation: The general satisfaction level of staff, and its perception as regard to cleaning services provided to the office and building they work in. Criteria: % of staff satisfaction (*very satisfied + satisfied*).

Source of data: DG HR/the general staff opinion survey conducted by DG HR related to the services of PMO, OIB and OIL (the survey is addressed to all Commission staff and it is organised on a 2-year basis).

Baseline (2018)	Interim milestone (2020)	Target (2024)										
<table border="1"> <caption>Cleanliness of offices' satisfaction</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>57%</td> </tr> <tr> <td>2013</td> <td>59%</td> </tr> <tr> <td>2015</td> <td>49%</td> </tr> <tr> <td>2017</td> <td>57,5%</td> </tr> </tbody> </table>	Year	Percentage	2011	57%	2013	59%	2015	49%	2017	57,5%	Keep stable	Keep stable
Year	Percentage											
2011	57%											
2013	59%											
2015	49%											
2017	57,5%											

Result indicator: **Building accessibility for Persons with Reduced Mobility (PMR).**

Explanation: The improvement programme includes external and internal podotactil tiles, and PMR lifts.

Source of data: OIB.RE.2

Baseline (2020)	Interim milestone (2022)	Target (2024)
External podotactil tiles: 35 Internal podotactil tiles: only partially in some buildings PMR lifts: 23	External podotactil tiles: 55 Internal podotactil tiles: 20 PMR lifts: 35	External podotactil tiles: 100% of buildings; Internal podotactil tiles: 50% of buildings; PMR lifts: At least one lift in every building;

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

In 2019 OIB was mandated as domain leader in the logistics domain within the Commission.

The logistics domain covers various activities regrouped as defined by the facility management ISO standard⁷. Services in this domain include buildings management, space allocation, transport and

⁷ Facility Management is understood as the organisational function that integrates people, place and process within the Commission's logistical environment, which will improve (1) quality of work life and (2) productivity of core business

mobility, mail distribution, visual design and printing services, furniture management and removals, office supplies, inventory management, catering services and the historical archive of the Commission.

For these activities the objectives are through a new operational approach and innovative concepts to rationalise and modernise working methods and to find synergies in the use of resources to ensure better efficiency and quality of services delivered and to contribute to the environmental sustainability of all activities in the logistics domain.

The professionalisation of the logistics community and enhanced staff satisfaction are key drivers for this updated logistics approach.

The publication of a Digital Catalogue of Services, accompanied by a Quality Charter, will increase the transparency of available logistics services and will provide a seamless user experience. Clients will be able to access an integrated, mobile, single point of contact, where they will identify and order services to meet their needs. Information will be provided on the progress of service delivery and the customer experience will be integrated in a constant analysis of activities, designed to identify efficiency improvements.

Newly developed Key Performance Indicators (KPIs) will be used to gather an objective overview of the performance of activities, thereby promoting the culture of evidence based decision-making.

OIB will liaise with relevant Commission services, Domain Leaders and other national and international facility management organisations to gather their input on best practices and to maximise knowledge on various facility management approaches.

As part of this modernisation project, OIB will launch the digitisation of mail and its distribution in an electronic format so as to increase efficiencies and reduce the environmental impact of mail services.

OIB will promote synergies and coordination of visual design and printing activities with other institutions and with the European Publications Office to ensure efficiency and, at the same time, quality, proximity and reactivity in the production of communication products and dematerialised internal communication products in line with the new Commission paperless approach.

OIB will also propose to centralise all archiving activities currently run by the different Commission services to improve the quality of transfers to the Historical Archive Service, and ensure an harmonised approach to document digitisation and efficiency of document elimination. The Historical Archives Service will also continue to support the digital transformation of the Commission.

Progress will be measured by the following result indicators:

Specific objective 7.3: Modern logistics domain and related services through a united logistics approach.		Related to spending programme(s): No
Result indicator: Improve client experience		
Explanation: % of modernisation actions achieved.		
Source of data: OIB.04		
Baseline (2020)	Interim milestone (2022)	Target (2024)
50%	75%	100%
Key on-going actions:		

Digitalised service catalogue; Single point of contact; KPIs on client satisfaction. Visual design & printing activities Centralisation of archive activities		
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Specific Objective 7.4: Reduction of the Commissions carbon and ecological footprint consistent with the objectives of the EU Green Deal, notably a climate-neutral Commission by 2030

The Commission is committed to reducing as much as possible the environmental impact of its activities as part of the different measures proposed by the ‘Green Deal’ announced by President von der Leyen.

A broad range of measures is being developed in the forthcoming Commission comprehensive action plan to implement the objectives of the European Green Deal in addition to the implementation of the Environmental Management Audit Scheme (EMAS).

Buildings and transport are the two major contributors to green house gas emissions from the Commission.

For what regards buildings, OIB’s will contribute to the objective of climate neutrality of the Commission by 2030 by enhancing environmental performance of the Commission real estate portfolio ensuring, in particular, that all newly acquired buildings meet the highest environmental standards. The delivery model for the associated logistic and facility management services will evolve to integrate the necessary reduction of their environmental impact and the consequences of the COVID-19 pandemic. As part of this strategy OIB also foresees in addition to existing measures on the ban of single use plastic , to implement the European Commission Farm to Fork Strategy for a fair, healthy and environmentally-friendly food system reducing its carbon foot print and encouraging the sustainability of food production, processing and consumption.

For what regards transport, OIB’s contribution will be through reducing emissions from commuting. In this respect, OIB will continue to promote the use of sustainable mobility by increasing the number of charging stations for electric vehicles as well as the promotion of using service bicycles for shorter journeys between office buildings and develop a dynamic approach to parking space management to promote alternative sustainable commuting patterns. The implementation of dynamic collaborative space will also have an effect on the reduction of commuting emissions through increased teleworking arrangements.

In addition, OIB’s actions will follow local environmental legislation that has to be complied with:

- the PLAGÉ⁸ legislation stems from the European Energy Directive⁹ on energy savings of buildings and aims at diminishing the energy consumption of buildings in the Brussels Capital Region. In order to fulfil PLAGÉ’s first cycle, the Commission has the objective of diminishing its energy consumption by 10% by 2025, and follow up with further economies afterwards in the subsequent PLAGÉ cycles of 4 years.

⁸ Brussels local action plan for energy management (« Plan Local d’Action pour la Gestion Energetique »)

⁹ Directive 2012/27/EU of 25/10/2012.

This requirement is challenging, and will require technical improvements to buildings, the implementation of a certified energy management system (ISO 50001), active follow-up of its implementation and increase the renewal speed for aging buildings.

The COBRACE¹⁰ legislation imposes a reduction of parking spaces in all Commission buildings in Brussels when renewing environmental permits. These rules shall be applied to 27 buildings between 2020-2024.

Progress will be measured by the following result indicators which will, if necessary, be further elaborated once the comprehensive action plan to implement the objectives of the Green deal to lead the Commission towards climate neutrality by 2030 has been adopted:

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
Result indicator: EMAS registered buildings.		
Explanation: The number of EMAS registered buildings in the Commission's real estate portfolio		
Source of data: OIB.RE.3		
Baseline (2020)	Interim milestone (2021)	Target (2024)
The latest (2018 data) EMAS statement declares 58 buildings; 2019 statement includes two more buildings: MERO and MO15, which will be verified in June 2020.	All Commission buildings have EMAS registration. All buildings will have undergone at least one spot-check.	All Commission buildings have EMAS registration. All buildings will have undergone at least one spot-check
Result indicator: Energy consumption optimised		
Explanation: Energy Performance of Buildings (EPB), measured in kWh Primary Energy /m ² / year		
Source of data: OIB.RE.3		
Baseline (2019)	Interim milestone (2022)	Target (2024)
323.45 kWh/m ² EPB	Realisation of action plan towards reduction of energy consumption (by 5% at the end of 2022).	Reduction by 10% of the energy consumption by 2025 according to the 'PLAGE' legislation.
Result indicator: Water consumption optimised		
Explanation: Water consumption (in m ³ /person) .		
Source of data: OIB.RE.3		
Baseline (2018)	Interim milestone (2023)	Target (2030)
	Target is defined in line with EMAS objectives	Target is defined in line with EMAS objectives

¹⁰ Brussels Code on Air, Climate and Energy Efficiency ('Code Bruxellois de l'air, du climat et de la maîtrise de l'énergie')

11,0 m ³ /person	10.8 m ³ /person	10.2 m ³ /person ¹¹
<p>Result indicator: Indicator related to reduction of CO2 emissions in Commission buildings</p> <p>Explanation: CO2 emissions (in tonnes/person) from buildings are calculated on the basis of the energy (electricity and gas) consumptions.</p> <p>Source of data: OIB.RE.3</p>		
<p>Baseline (2018)</p> <p>[</p>	<p>Interim milestone (2023)</p> <p>Target is defined in line with EMAS objectives</p>	<p>Target (2030)</p> <p>Target is defined in line with EMAS objectives</p>
CO2 buildings (Tonnes/p) 0.687 (2018)	CO2 buildings (Tonnes/p) 0.611 (- 15%)	CO2 buildings (Tonnes/p) 0.5 (- 25%) ¹²
<p>Result indicator: Green Public Procurement criteria in contracts.</p> <p>Explanation: Green procurement means purchasing products and services that cause minimal adverse environmental impact. It incorporates human health and environmental concerns into the search for high quality products and services at competitive price.</p> <p>Source of data: OIB.RE.3/OIB.02</p>		
<p>Baseline (2019)</p>	<p>Target (2024)</p>	
100%	100% (where applicable)	
<p>11 contracts had been considered to calculate this value (contracts in the Green Public Procurement fields and contracts beyond the Green Public Procurement definition).</p>		
<p>Result indicator: Sustainable transport</p> <p>Explanation: % of electric and plug-in hybrid vehicles in the official vehicle fleet</p> <p>Source of data: OIB.OS.2</p>		
<p>Baseline (2020)</p>	<p>Interim milestone (2022)</p>	<p>Target (2024)</p>
33%	39%	60% ¹³
<p>Result indicator: Sustainable Mobility</p> <p>Explanation: % of personnel using sustainable modes of transport to commute to work</p> <p>Source of data: PDE survey</p>		
Baseline	Interim milestone	Target

¹¹ Indicative values might be reviewed and adjusted in the future, depending on the forthcoming Green Deal action plan

¹² Indicative values might be reviewed and adjusted in the future, depending on the forthcoming Green Deal action plan

¹³ Indicative values might be reviewed and adjusted in the future, depending on the forthcoming Green Deal action plan

(2020)	(2022)	(2024)
68%	Increase ¹⁴	Increase

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

OIB implements the rules on Prevention and Protection at Work for the Commission sites in Brussels in accordance with Belgian legislation in force. It will strive to maintain conformity in line with the results of specific health and safety audits.

Additionally, OIB will continue to contribute to improving **well-being at work** by duly considering ergonomics when purchasing new furniture, by providing information on ergonomics in the workplace which covers all aspects of ergonomics (furniture, design, position of screens, orientation of lights, etc.) and prevention of psychosocial risks at work in HR communication campaign. OIB participates in CPPT¹⁵ and in the steering committee of the *Fit@work*¹⁶ programme led by DG HR. OIB coordinates and implements all corporate *Fit@work* actions related to OIB activities. OIB participates in the “Equality task force” with his/her Equality coordinator.

Progress will be measured by the following result indicators:

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
Result indicator: Number of awareness-raising and communication actions carried out		
Explanation: Number of presentation about prevention and protection at work, ergonomics and psychosocial risks		
Source of data: OIB.03 (SIPP)		
Baseline (2020)	Interim milestone (2022)	Target (2024)
5	15	30
Result indicator: Number of training courses carried out		
Explanation: The indicator measures the number of basic training for new first aiders and the number of annual refresh trainings for practicing first aiders - Number of annual training days per calendar year.		
Source of data: OIB.03 (SIPP)		
Baseline (2020)	Interim milestone (2022)	Target (2024)
+/-30 days annually	+/-100 days annually	+/-100 days annually
Result indicator: Number of evacuation exercises carried out		
Explanation: % of evacuation exercises carried out in one calendar year. At least one evacuation exercise per building each calendar year		
Source of data: OIB.03 (SIPP)		
Baseline	Interim milestone	Target

¹⁴ A more detailed target cannot be defined at this stage. It will depend on the evolution of several policies (mobility, teleworking, building,...) further to (i) the Covid-crisis, and, ii) the Green Deal action plan for the Commission itself.

¹⁵ Joint Committee for Prevention and Protection at Work in Brussels

¹⁶ '*Fit@work*' is the Commission's crosscutting, multi-annual health and well-being programme for the period 2015-2019.

(2020)	(2022)	(2024)
100%	100%	100%

Specific Objective 7.6: Good social infrastructure is provided at Brussels and Ispra sites.

OIB manages an extensive catering infrastructure consisting of:

- ✓ 13 self-service restaurants and 39 cafeterias in Brussels;
- ✓ Meals prepared for 1 000 children in childcare facilities;
- ✓ High level working meals for the President, the College and their guests as well as for the Directors General;
- ✓ Provision of vending machines for food and beverages as well as water fountains in Brussels and Ispra;
- ✓ 2 self-service restaurants, a directors' restaurant and a cafeteria in Ispra¹⁷, plus an additional clubhouse restaurant and bar, in the social area outside the centre's perimeter; also providing vending machines of food, beverages and water fountains;
- ✓ a portfolio of 130 furnished lodgings, which are let to newcomers joining the JRC site in Ispra for an initial settlement period.

The main objective is to ensure stable continuation of services and to offer quality and healthy meals in all catering facilities.

The new catering contract in Brussels should enter into force on 1 January 2021 for a maximum period of 10 years. It envisages a single contractor, more flexibility and higher environmental performance. 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.

Regarding the European Inter-Institutional Centre (CIE) in Overijse, after analysing the financing results and operational constraints of the last two years, in 2020 OIB management will validate operational proposals for future improvements of the Centre, including possible partnerships with external sport and well-being organisations.

The offer for social and sport facilities in JRC Ispra was increased by the opening of the new Sport hall JRC structure. As for the Club House structure, OIB Ispra will be entrusted with the operational management of this facility, while the infrastructure interventions and the general maintenance and safety requirements will be addressed by JRC Ispra. OIB Ispra will continue to monitor the satisfaction rates of the clients using these structures and the frequency rates by defining more precise indicators as to the group types of users and number of users.

Progress will be measured by the following result indicators:

Specific objective 7.6: Good social infrastructure is provided at Brussels and Ispra sites.	Related to spending programme(s): No
Result indicator: Number of sites which obtained the Good Food Canteen label, number of forks reached (from 1 to 5)	
Explanation: The Good Food Canteen labels are granted by 'Brussels Environment' according to a check list and a target score to obtain between 1 and 5 forks	
Source of data: OIB.OS.4	

¹⁷ Resulting from the 2009 OIB/JRC (Ispra) merger of social services.

Baseline (2020)	Interim milestone (2022)	Target (2024)
Zero	2 or 3	4 or 5
Result indicator: % of staff satisfaction with the provision of cafeterias and self-service restaurants		
Explanation: Staff satisfaction with quality and sustainability of the offer		
Source of data: OIB.OS.4/DG HR		
Baseline (2018)	Interim milestone (2022)	Target (2024)
Bxl Cafeterias: Satisfied: 68% Dissatisfied: 32%	Increase. ¹⁸	Increase.
Bxl Self-service restaurants: Satisfied: 51% Dissatisfied: 49%	Increase	Increase
Ispra cafeteria: Satisfied: 93% Dissatisfied: 5,5% The answers: "don't know": 1,5%	Keep stable	Keep stable
Ispra Self-service restaurant: Satisfied: 90% Dissatisfied: 9% The answers: "don't know": 1%	Keep stable	Keep stable
Result indicator: Users attendance of the sports facilities in CIE Overijse and Clubhouse Ispra		
Explanation		
Source of data: OIB.OS.4/OIB.OS.3 (Ispra)		
Baseline (2019)	Interim milestone (2022)	Target (2024)
CIE Overijse: ~15 000 Ispra: ~8 000	Increase	Increase

¹⁸ A more detailed target will be defined once the new catering contract comes into force

Specific Objective 7.7: Good social childcare infrastructure is provided at Brussels and Ispra sites.

The objective in the domain of childcare services is threefold:

- provide sufficient capacity for children in all areas covered by childcare activities;
- offer quality services, thanks to modernised tools and rules to better fit parents, children and staff expectations (user-friendliness of Kiddyweb, easier worktime planning and management, easier communication with staff and parents for better security and safety of children, etc.);
- integrate the green dimension in the childcare policy (buildings, mobility, supplies).

Currently, in Brussels OIB manages 1.564 nursery places¹⁹, 2.588²⁰ afterschool childcare places and around 500 outdoor childcare places. In Ispra, OIB manages 88 nursery places and 105 afterschool childcare places.

Offering staff of the Institutions good quality childcare services is an important element to make a career in the Institutions more attractive. The 2020-2024 planning period should consolidate the successful elimination of all waiting lists for childcare services, while maintaining a high level of quality and satisfaction by further modernising its tools, rules and procedures.

The future integration of childcare needs as an integral part of the Commission building policy (for example in all new projects), as having the possibility to offer childcare places in our premises and therefore in the immediate proximity of parents' offices will remain essential.

In parallel, a reflection on finding a good balance between internal and external management of our services should be pursued, taking into account quality, cost, security aspects but also limitations of the market (particularly for the afterschool childcare) and potential risks such as bankruptcy or forced closure and environmental impact of the activity.

For any new development, smaller structures for nurseries and kindergartens should be preferred, as experience has shown they offer advantages in terms of pedagogy, stability of staff and management. The longer-term scenario would consist of a combination of gradually smaller internal structures in greener Commission owned buildings in the European quarter, combined with external structures to complete the offer in contractors facilities according to fluctuating demands of parents' demands particularly in terms of location.

Around 60% of the afterschool facilities are located in the European Schools, which have an ongoing convention with OIB until the end of the 2021-2022 school year. These multiannual conventions foresee a possible increase in places that allowed CPE administration to regulate the offer in places to satisfy demand. These conventions will have to be extended to a possible 5th European School already from school year 2021-2022, and will all have to be renewed by mid-2022 in a context of over-crowded European Schools.

¹⁹ In-house capacity 967 places and external places 597

²⁰ Nominal capacity allowing a higher enrolment number based on the varied attendance schedules

The remaining 40% are central places. Maintaining a significant offer on central sites (in the European Quarter) will remain essential to meet parents' needs in terms of mobility as long as European School registration policy will not be based on parents domicile, and because many parents also have a child aged 0-4 in our nurseries and kindergartens located centrally.

OIB Ispra will closely monitor the allocation of new places by being attentive to arrivals and departures of parents to/ from JRC. The current capacity of Ispra nursery structure is 88 places. Regarding the after school capacity, our structures can host around 105 children, aged 4-11 years old. A new after school building is foreseen by JRC Ispra in the coming years. This structure will host maximum 132 children with the possibility to offer space for the 11-14 years old children. The feasibility of the project was studied by JRC and the project is expected to be ready by the end of 2020. The construction of the new building should last 2 years and the building is expected to be operational before the summer of 2023.

Progress will be measured by the following result indicators:

Specific objective 7.7: Good social childcare infrastructure is provided at Brussels and Ispra sites.		Related to spending programme(s): No
Result indicator: Number of refusals for lack of capacity		
Explanation: This number corresponds to the number of people on the waiting list who did not get a place despite registering in time.		
Source of data: OIB.CPE.3		
Baseline (2019)	Interim milestone (2022)	Target (2024)
Zero: no waiting list nurseries/ kindergartens	Keep stable	Keep stable
Zero: no waiting list afterschool childcare	Keep stable	Keep stable
Result indicator: Overall satisfaction of parents with the childcare services provided in Brussels		
Explanation: Satisfaction surveys for nurseries/kindergartens and childminding facilities located in Brussels		
Maintain a high percentage of overall satisfaction		
Source of data: OIB.CPE.3/DG HR		
Baseline 2019 (nurseries/kindergartens) 2017 (childminding facilities)	Interim milestone (2022)	Target (2024)
Nurseries/Kindergartens: 91% in 2019 Childminding facilities: ~90 % in 2017	Maintain a high level of satisfaction	Maintain a high level of satisfaction

D. Key performance indicators

The implementation of objectives will be measured using the following Key Performance Indicators (KPI):

In view of the main strategic prerogatives presented in part 1, OIB's key performance indicators for 2020-2024 will be:

1. Energy consumption optimised (page 12)
2. Occupancy rate of workstations in a dynamic office/collaborative space environment (page 8)
3. Number of staff placed in a dynamic office environment (page 7)
4. **Staff satisfaction rate** for the provision of childcare services (page 17)
5. The residual error rate (RER) (page 21)

These key performance indicators have been selected among the indicators presented in this document under relevant specific objectives.

PART 2. Modernising the administration

As a modern public administration, the Commission implements an internal control framework inspired by the highest international standards. The Commission's system covers all the principles of internal control identified in the Committee of Sponsoring Organizations of the Treadway Commission 2013 Internal Control framework, including financial control, risk management, human resource management, communication and the safeguarding and protection of information. OIB has established an internal control system tailored to its particular characteristics and circumstances and regularly assesses its implementation and overall functioning. This assessment is based on indicators, the most strategic of which are listed in this section of the strategic plan.

A. Human resource management

OIB will maintain a competent and engaged workforce, which is driven by an effective and gender-balanced management to deliver effectively on the Commission's priorities and core business.

In order to ensure the effective management of human resources and to optimise the capacity to deliver on priorities in this strategic plan, OIB will develop a local HR strategy with a medium to long-term outlook (3-5 years) consistent with overall corporate strategy.

The knowledge management system and the **talent management strategy and professionalisation of competencies**, which aim to make the Commission a knowledgeable, skilled, flexible and networked organisation, will be further developed in the course of 2020-2024.

Initiatives addressing effective **internal communication** with staff and between staff at all levels will continue. Feedback on the different initiatives of the OIBValues campaign will steer actions for 2020-2024.

Reflection on the organisational structure to cope with the specificities of OIB's large departments/units combined with its original mission is to be envisaged.

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	
Indicator 1: Number and percentage of first female appointments to middle management positions	
Explanation: the number and percentage of first female appointments (out of total appointments) to middle management positions (i.e. women who were not in a management position before).	
Source of data: OIB.01/DG HR.C.2	
Baseline (female representation in management)	Target (2022)

(1 December 2019)	
7 out of 18 posts (41%)	1 out of 18 posts (6%)
Indicator 2: OIB's staff engagement index	
Source of data: DG HR / European Commission staff survey	
Baseline (2018)	Target (2024)
63%	≥ EC average

B. Sound financial management

OIB will maintain an effective and reliable internal control system, ensuring compliance with the principle of sound financial management and providing the necessary guarantees concerning the legality and the regularity of the underlying transactions, thereby finally giving the Authorising Officer by Delegation the reasonable assurance the resources have been used efficiently and effectively.

OIB strives to achieve the highest standards of financial management. The simplification of **financial circuits and procedures** based on specific risk analyses and the cost-effectiveness of controls analysis is a priority. Furthermore, OIB is committed to minimise **the overall risk at payment**. OIB will pay particular attention to payments related to contractual obligations reducing the risk of generating **future corrections**. In this view, the relevant trainings based on former year(s) examples will be followed up searching for improvements. The indicator of future corrections is subtracted from the estimated overall risk at payment and it is expressed in % of the relevant expenditure (or revenue) – as presented in the table below.

OIB will further extend the paperless processing to all financial transactions, from both an operational and financial point of view, while maintaining reasonable assurance regarding the effectiveness, efficiency and economy of operations. It will also continue to ensure that payment delays respect contractual obligations.

The risk at closure is the Commission's standard to assess the effectiveness and reliability of its **internal control system**. The OIB has maintained a baseline error rate below the materiality threshold, demonstrating the effectiveness of its control systems. Over the coming period, OIB will improve the current approach to further add value to the current statistical sample controls, notably to respond to the evolving risk analysis and anti fraud strategy.

For **procurement** the objective is to ensure, and when necessary improve, timely fulfilment of contractual needs while safeguarding the legality and regularity as well as the effectiveness and efficiency of procurement procedures. A simplified procurement process supported by an updated Procurement Project Framework methodology and the implementation of the PPMT (Public Procurement Management Tool) and new e-Procurement modules are key priorities. GAMA²¹ reviews of procurement procedures will continue to contribute to the efficiency of procurement controls and ensure the legality and regularity of operations.

²¹ "Groupe d'Analyse des Marches Administratifs" for all non-building procedures above €134,000

The **accounting quality controls** will be more and more used to provide a useful perspective on potential simplifications and improvements the financial work flow while being carried out based on the accounting risk assessment exercise, the specific OIB review programme and applicable rules.

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

Indicator: Estimated risk at closure

Explanation: This indicator is the best, conservative estimation of the expenditure authorised during the year which would be still in breach of applicable regulatory and contractual provisions by the end of implementation of the programme, in value terms. It is calculated by subtracting the estimated future corrections from the estimated overall risk at payment. The indicator is expressed in % of the relevant expenditure (or revenue).

Source of data: ABAC

Baseline (2019)	Target (2024)
0,4%	< 2% of relevant expenditure

C. Fraud risk management

OIB has developed and implemented its anti-fraud strategy based on the methodology provided by OLAF. It is updated once every two to three years. The last strategy and action plan update took place in October 2017.

Each year OIB monitors anti-fraud processes and actions through a desk review and bilateral meetings with the Heads of Units of all OIB units. This permits OIB to review progress made in implementing anti-fraud actions and discuss the state of play of the known risks and linked actions as well as taking note of any new fraud related risks.

The 2019 review exercise was run in the context of the new Commission Anti-Fraud Strategy²² (CAFS). It showed that all fraud related actions planned to be completed in 2017/2019 were implemented but that OIB strategy needed some updates to better comply with the new Commission approach.

To do so OIB is currently, in close collaboration with OLAF, revising its anti-fraud strategy and action plan and should shortly issue a new anti-fraud strategy
The future approach will in particular focus more on:

- ✓ Raising fraud awareness;
- ✓ Optimising cooperation and coordination in anti-fraud activities (internally and externally);
- ✓ Enhancing budgetary transparency.

²² COM(2019)196 final of 29.4.2019

Objective: The risk of fraud is minimised through the application of effective anti-fraud measures and the implementation of the Commission Anti-Fraud Strategy²³ aimed at the prevention, detection and correction²⁴ of fraud

Indicator: Implementation of the actions included in OIB’s anti-fraud strategy over the whole strategic plan lifecycle (2020-2024)

Explanation: This indicator measures the percentage of actions from your Anti-Fraud Strategy that are implemented in time.

Source of data: OIB’s annual activity report, OIB anti-fraud strategy, OLAF reporting

Baseline (2020)	Target (2024)
A revision of OIB’s AFS takes place at least every 3 years following the instruction in the CAFS. OIB’s AFS is revised in 2020, the following revision will take place in 2023. The annual and/or recurrent actions in OIB’s Anti-Fraud Action Plan are updated annually.	Timely revision and update of OIB’s AFS and Anti-Fraud Action Plan. 100% of the planned actions for the period implemented.

D. Digital transformation and information management

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.

Reflection on the structure of the IT sector to meet demands for future modernisation and digitalisation is to be envisaged.

OIB follows the Corporate Digital Strategy principles and applies them in all new developments and main updates. For OIB, the 3 most important IT solutions are REMIS, KiddyWeb and Presto. The proper data management and the quality of data will be assessed in 2020 and will be further followed-up aiming at progressing in its proper management.

OIB will continue to develop its main REMIS application to include the management of technical maintenance, safety management, environmental impact management, project management and to develop reporting tools adapted by business.

OIB will also gradually use BIM (Building Information Management) not only for the 3D representation of buildings but to improve project management and operational management in connection with the REMIS database.

²³ 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’.

²⁴ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.

This policy will improve the efficiency of the property management businesses serving its clients.

OIB will monitor any upcoming corporate trend to raise the offer of applications on mobile devices. In line with these trends, and in close cooperation with DIGIT, OIB will consider raising its offer of solutions on mobile devices, notably for nursery nurses, educators, architects and logistic teams. In addition, OIB will analyse the possibilities of implementing new mobile solutions in the future choosing between off-the-shelf tools or in-house developments.

The enrolments IT tool “Kiddyweb” is foreseen to be modernised in 2022. It should become more user-friendly for parents including the second parent, allow more data and reporting flexibility as well as support synergies (availability to all Commission services managing childcare in Brussels, Luxembourg, Ispra, Grange, regardless of their specificities in rules or management).

As mentioned in Part 1, OIB will also engage in the digitisation of mail and in the further development of the archives management system.

There will be tailored-made training courses organised by OIB’s Data Protection Officer for OIB’s staff (invited on the basis of target groups). Also, OIB staff will be encouraged to participate in centrally-organised training courses on data protection organised by the Data Protection Officer of the Commission.

In the context of the e-Procurement programme and now of SUMMA, OIB has been instrumental since 2017 in preparing the new IT tool for inventory and logistics management, that will replace Abac SAM. It will onboard the new tool, to be used to manage movements of goods, inventory and stocks, tracking, and related services requests, when it is made available by the solution provider DG BUDG. This will imply change management for different units at OIB.

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

Indicator 1: Degree of implementation of the digital strategy principles by the most important IT solutions²⁵

Explanation: From 2021, services are required to provide a state-of-play on the implementation of the 11 core principles defined by the EC Digital Strategy **for the top 3 most expensive IT solutions** that they own. For each of these solutions, this will be expressed as an average of the scores reflecting the degree of implementation of each of the 11 principles (“2-well”/”1-partially”/”0-not implemented”). The assessment will be performed by the IT Investments Team, in close collaboration with the supplier unit on the basis of a dedicated handbook and, if necessary, complementary interviews with the IT unit.

Source of data: OIB.01 (IT)

Baseline (2020)	Interim milestone (2022)	Target (2024)
Estimated - close to 30	45	60 (upon 66 points max)

²⁵ The European Commission Digital Strategy (C(2018)7118) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made on the basis of the proposed modernisation plan. For each of the 3 solutions, a table will reflect – per principle - the progress achieved during the last year.

Indicator 2: Percentage of OIB’s key data assets²⁶ for which corporate principles for data governance²⁷ have been implemented

Explanation: As part of the DataStrategy@EC action plan, the Commission is putting in place the right data-related roles and responsibilities, common principles and work practices for its data assets. Key data assets per service are included in a comprehensive inventory of Commission data assets.

This indicator summarises the progress of services in implementing corporate data governance and data policies for their key data assets. This means that, over the five-year period, for each key data asset, services should assess the extent to which the following principles have been respected (a score from 0% when no principle has been respected to 100% when all have been respected) and then calculate an average across all asset.

Source of data: OIB.01

Baseline (2020)	Interim milestone (2022)	Target (2024)
30%	50%	80%

Indicator 3: Percentage of staff attending awareness raising activities on data protection compliance

Explanation: This indicator includes participation in general trainings organised by each Commission service for its staff and participation in centrally-organised trainings on data protection organised by the Data Protection Officer of the Commission, in the year of reference or before. This should be quantified as percentage of staff having taken part in such training activities since the entry into force of Regulation (EU) 2018/1725 on 11 December 2018.

Source of data: OIB.05

Baseline (2020)	Interim milestone (2022)	Target (2024)
30%]	50%	100% of staff

²⁶ A key data asset is defined as any entity that comprises a source of data based on projects or administrative processes, structured or semi-structured in an information system, a database or a repository of data or corpora of text. A data asset can include multiple datasets or files somehow linked, e.g. by common codes or metadata. Commission key data assets have been documented in the data inventory Ares(2019)2586155.

²⁷ This indicator follows up on the progress of services in implementing corporate data governance and data policies for their key data assets included in the EC data inventory. See [Ares\(2019\)4441343](#) in the context of the [DataStrategy@EC action plan](#). In summary, this means that for each key data asset, services should assess if the following principles have been respected:

- Identify and designate the data owner and the data steward(s).
- Instruct their data stewards to share the metadata of their data assets in the Commission's data catalogue and to keep them up to date.
- Design and document processes for data collection/creation, acquisition, access, sharing, use, processing preservation, deletion, quality, protection and security. Information concerning these processes should be made available to anyone interested, as long as any confidentiality restrictions are respected.
- Make any necessary changes and updates to the IT systems used for storing, managing and disseminating these data assets to implement the aforementioned requirements and processes.

A data governance hub will shortly offer a single point of access on the intranet for related guidance and information. It will be complemented by further practical guidance in the course of 2020.

E. Sound environmental management

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:

OIB will promote the EMAS corporate campaigns at local level and set local environmental actions in order to support the Commission target of reaching green house gas emissions neutrality by 2030. With this in mind, the actions in 2020-2024 will be the following:

- ✓ Promote staff awareness actions about optimal energy use in line with the EMAS corporate action on resource efficiency;
- ✓ Participate in the end of year energy saving action by closing down buildings during the end of year holiday period;
- ✓ Promote staff awareness actions about optimal office paper use in line with the EMAS corporate action on resource efficiency during March;
- ✓ Introduce paperless working methodologies e.g. e-signatories, financial circuits, etc.
- ✓ Promote staff awareness actions about sustainable commuting during EU Mobility week and VeloMai corporate events;
- ✓ Promote staff awareness about waste reduction and sorting in line with the corporate EMAS waste reduction campaign;
- ✓ Include Green Public Procurement in calls for tender.