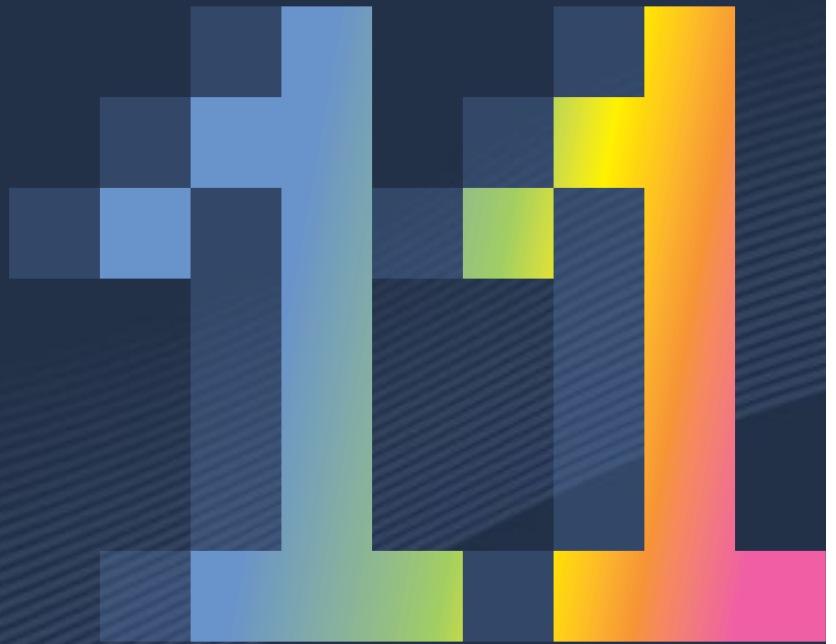




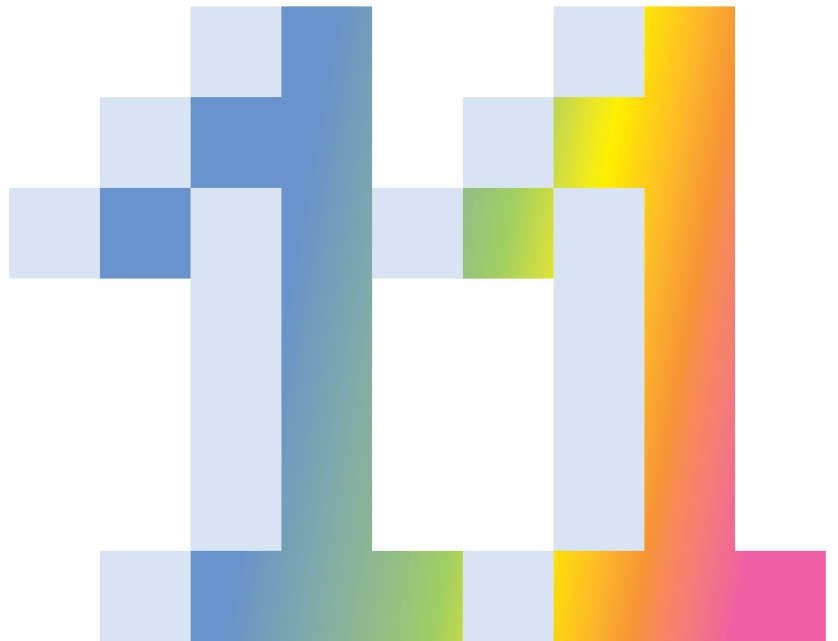
Publications Office Annual Management Report 2011





Publications Office

Annual Management Report 2011



Publications Office

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Foreword by Uwe Corsepius, Chairman of the Management Committee

In an ever-changing electronic world, the Publications Office plays a dynamic role in providing useful information to EU citizens.

By making available both EU legislation and other information related to the work of the European Union, and by constantly adapting to change in technologies, the Office fulfils a vital function that brings the EU closer to its citizens.

To this effect, the Office launched a transformation programme in 2009. I am happy to note steady progress during 2011, and I would like to stress particularly the work under way on the integrated juridical portal and e-books.

In concrete terms, the Office continued its work on the transformation of the current EUR-Lex into a unique juridical portal, including PreLex, N-Lex and Trans-JAI. The portal will present all steps of the legislative procedure, from preparatory acts to legislation, allowing users to follow the major stages of the decision-making process, to see the application of legislation with the *Reports of Cases before the Court* (case-law), and also to access national legislative databases. Technically speaking, all this will be possible thanks to the creation of a common content and metadata repository (CELLAR) where the collected information will be stored. From this repository, data requested by the end-users will be retrieved via a sophisticated search engine and can then be reused according to their needs. Work is well advanced and will be concluded in 2012.

As far as e-books are concerned, 2011 saw coordinated action, led by an interinstitutional editorial committee. E-books are already a key component of the publishing environment and will continue to develop in the years to come. The institutions have to adapt their editorial policy in order to face this challenge. With its know-how and technical experience, the Publications Office assists the institutions in defining the publishing standards for the production of e-books.

Other important projects are well advanced. The Office put in place the technical conditions required for the recognition of the legal value of the electronic edition of the Official Journal. Welcomed by the Member States, political agreement on a regulation to this effect has been reached. The objective of the proposal is to ensure better access to law by enabling everyone to rely on the electronic edition of the Official Journal of the EU as being official, authentic, up-to-date and complete.

EU Bookshop offers free of charge EU publications produced by the Office since 1952. In 2011, it continued to evolve into a real online bookshop: any citizen wishing to order any publication can now do so online. As regards the print-on-demand facility, work is ongoing for its full implementation, which will bring important savings by reducing print-runs. This also means that no title will be 'out of print' any longer.

The Tenders Electronic Daily service (TED), which disseminates information on public procurement opportunities, is widely used within the EU and the European Economic Area countries, as well as within acceding and/or candidate countries.



CORDIS, the Community Research and Development Information Service, is an information space devoted to European R&D activities. It is the primary source of information on EU-funded projects and results. In 2011, the service was enhanced with a new search and interactive social networking facilities that link together key players in the field of research.

Work overseen by an interinstitutional steering committee laid the basis for radical change in the Official Directory of the European Union (print, database and website).

I am confident that the service will continue to evolve and to fulfil the growing expectations of citizens and the institutions alike, and I would like to thank, on behalf of the Management Committee, all its staff for their hard work and professionalism.

Uwe Corsepius

*Chairman of the Publications Office
Management Committee*



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Executive summary

Main achievements

Transformation programme

The ambitious goal of this programme is to set up the technical conditions to make information available for online access and reuse according to the needs of the end-users. The main principle of the programme is that the content will become independent from its medium, and thus to achieve the dissociation of the content from its container. During 2011, the main actions which are necessary to reach these objectives have been completely or at least partially achieved.

The common repository comprising both content (Common Content Repository) and metadata (Common Metadata Repository), the CELLAR, has been developed. It will contain all information related to EU law and publications. Transition to production and integration with the new EUR-Lex portal is ongoing; data migration for legal documents is well advanced. The implementation of CELLAR is based on a harmonised definition for the representation of content and metadata within the new system.

Systematic electronic archiving of all legal documents is already ensured, and the backlog of legal documents to be preserved over time has been sent to the electronic archive. A new search engine has been implemented within the scope of the new EUR-Lex project. Specifications for the new web portal, the Office's Portal, have been established.

The new EUR-Lex

The transformation of EUR-Lex into a unique juridical portal is ongoing. It will contain all steps of the legislative procedure, the related documents and the case-law, and will also provide access to national legislation. Its lay-out and features were approved by the Management Committee and the interinstitutional group LEX (GIL). The new EUR-Lex will go live in 2012.

EU Bookshop and dissemination policy

The Office's dissemination policy aims to offer free-of-charge online access and downloading of all EU publications. Its main tool is EU Bookshop, the digital library, now indexed by major search engines. This website also offers the possibility to purchase priced monographs with online payment by credit card.

Legal value of the electronic edition of the Official Journal

As requested by the Management Committee, the Publications Office implemented the technological platform to certify the electronic edition of the Official Journal, thus creating the conditions for the institutions to decide on its legal value. All 2011 issues of the electronic edition of the Official Journal were authenticated by electronic signature.

A Council regulation conferring legal value to the electronic edition of the Official Journal has been presented to the European Parliament.



Overview

A. Policy strategy

I. The Management Committee

The Publications Office is governed by an interinstitutional Management Committee, which, in the common interest of all institutions, adopts the strategic objectives of the Office and the rules governing its operation, sets the guidelines for the general policies and ensures that the Office contributes within its areas of competence to the formulation and implementation of the institutions' information and communication policies. These tasks are outlined in Decision 2009/496/EC, Euratom on the organisation and operation of the Publications Office. (A.I)

Numerous issues were discussed and/or approved during the Management Committee meetings held in 2011, i.e. the legal value of the electronic edition of the Official Journal, the new EUR-Lex, the take-over of ex-SCADPlus, the Official Directory, the standardisation of metadata. A high-level working group met in October and agreed on modalities for transforming the Whoiswho website into a more dynamic and versatile source of up-to-date information on the organisation charts of the EU institutions, bodies and agencies. (A.I and Annex II)

In 2011, the Management Committee kept abreast of the implementation of the transformation programme, production, dissemination and administrative data via the quarterly information reports communicated by the Office's Director. Other issues were dealt with by written procedure or via information notes. (A.I)

II. The transformation programme

The standardisation of metadata and the development of the common repository for content and metadata, the 'CELLAR', are far advanced. The major achievements in 2011 have been the finalisation of the CELLAR development and the adoption of a set of core metadata for the exchange of legal information between the institutions and the Publications Office which has been approved by the Management Committee. (A.II)

III. Relations with institutions and other bodies

Relations with author services were further strengthened. The PubliCare website continues to be the general channel of communication with the author services, whose specific requirements were catered for by a series of seminars and thematic training sessions. A Front Office was created in 2011 to ensure customer support and manage publication requests. (A.III.1)

The European Forum of Official Gazettes — an informal association of organisations responsible for publishing the national legal gazettes — held its annual meeting in Riga in September. During this meeting the 'Indexing and Search' working group presented its final report. The 'Access to legislation' and 'Sharing experiences and best practices' working groups presented their progress reports. (A.III.3)

The network of sales agents comprises 30 commercial distributors. It ensures the sales of subscriptions to periodicals such as the Official Journal (representing 94% of all publication sales). (A.III.3, B.IV.3 and Annex III, Table 39).



B. Activities

I. Production

All issues of the electronic edition of the *Official Journal of the European Union* published in 2011 were authenticated by electronic signature. (B.I.1)

Production of the Official Journal saw an increase in the volume of approximately 8.7% for the OJ L series and a slight increase of 1.4% for the OJ C series. (B.I.1, Annex III, Tables 1 to 3, and Graph 2)

Budgetary documents for the 2012 budget were produced via CIBA (Common Integrated Budget Application). (B.I.1.1, Annex II, Annex III, Tables 1 and 2)

In the framework of the Commission initiative 'Smart regulation', the technical tools to support the new project 'Early reading' are in place at the Publications Office, and production has started with the European Parliament and the Council. (B.I.1.2)

Consolidation of EU legislation is a permanent task; it contributes to the implementation of the Commission initiative 'Smart regulation'. Consolidation is pursued in all official languages. At year-end, the number of consolidated versions of legislative acts in force stood at 52 097 (all languages included). (B.I.2)

In addition to the *Directory of European Union legislation in force and the Directory of European Union legislation in preparation*, a new monthly directory of consolidated legislation is available online since October. (B.I.3)

The number of published procurement notices increased by 5.2%, reaching 411 850 notices. The volume of notices received in structured electronic format attained 94% of the total. (B.I.4, Annex III, Table 4, and Graph 3)

Throughout 2011, the Publications Office continued working on implementing Commission Decision 2006/291/EC, Euratom of 7 April 2006 on the reuse of Commission information. Commission Decision 2011/833/EU of 12 December 2011 repeals the 2006 Decision and foresees a technical steering committee chaired by the Publications Office to oversee the project of the creation of an open data portal. The Publications Office pursued its actions aiming to improve the author services' knowledge and respect of copyright matters, especially regarding third-party copyright material or awareness of the reuse policy. Training sessions and presentations on copyright and reuse are regularly held and can be organised on request. (B.I.5)

The Publications Office offers a customised service via licences to enable the reuse of the content of the EUR-Lex and TED databases in XML format. The slight decrease in the number of licences in this area in 2011 shows that, despite free online access to both databases, there is a demand for customised data extractions, involving adaptations to technical processes and IT infrastructure to satisfy specific needs. (B.I.6.1)

In 2011, the Publications Office relaunched its activity in the field of editorial partnership with private publishers and copublishing with international organisations. A call for expressions of interest was published. (B.I.6.2)

Production of general publications saw a continuing decrease (–10.5% with 5 972 publications compared to 6 671 in 2010). The former figure includes promotional material and stationery



produced up to 1 September 2011, when production of such items ceased. This tendency reflects the increasing role of electronic media in the dissemination of publications. (B.I.7 and Annex III, Table 5)

The Office continued its activities in spearheading the deployment of digital-age tools. 2011 saw the dissemination on EU Bookshop of its first e-book publication 'The ABC of European Union law' in the emerging de facto open standard. The Office also commenced the analysis and deployment of pilot e-book production solutions with the goal of generalising the development of e-books. Tender preparations to offer an efficient solution to author services wishing to convert flagship backlists to e-books have already begun. (B.I.7)

At the initiative of the Office's Management Committee, an interinstitutional committee on e-books has been created, aimed at sharing knowledge and information about e-books between institutions under the technical lead of the Publications Office. The exchange of knowledge is ensured through a series of dedicated workshops on a variety of e-book related themes. This committee has been a catalyst in launching a dozen e-book projects in the second half of the year. (Annexe II)

In total, 505 622 pages of general publications, all languages included, were proofread during 2011. (B.I.8 and Annex III, Table 7)

II. Cataloguing and archiving

During 2011, 10 336 new bibliographical notices (for general publications) were created. As an official Registration Agency for the Digital Object Identifier (DOI), the Office registered 213 268 DOI for general publications and for the Official Journal. (B.II.1.1 and Annex III, Table 8)

The EuroVoc 4.4 release was finalised. The Publications Office has set up a working group involving managers of various thesauri in order to offer precise terminology in the corresponding domains. 60 licence agreements were concluded in 2011 (compared to 65 in 2010). (B.II.1.2)

In 2011, a complete revision of the *Interinstitutional style guide* was finalised and the production and publication of a new paper edition has been completed in nine languages (all other versions are to be produced in 2012). (B.II.1.3)

The electronic archive for the preservation of the institutions' publications (EUDOR — European Document Repository) has been completed by legal documents, in particular in PDF and XML formats. Systematic archiving for the current production is ensured. End 2011, the archive contained about 40 million individual files, which represent a volume of more than 11 terabytes. (B.II.2.1)

III. Physical distribution and promotion

In volume, the total number of copies of publications distributed declined sharply by 20%, with a 36% reduction in distribution by mailing lists only partially compensated for by a 14% increase in copies shipped as a result of orders. (B.III.1 and Annex III, Table 9)

Overall stock decreased to 28.7 million copies (-20% compared with 2010). This is partly a direct consequence of the reduction in the number of copies received, and partly due to more proactive destocking proposals. (B.III.2 and Annex III, Table 10)



The Office continued to encourage authors to adopt realistic initial print-runs and to use digital reprinting and/or print-on-demand services for subsequent needs. *(B.III.4)*

The objective of the promotion and information activities is to market the products and services of the Publications Office to multipliers, institutional authors and the general public, using electronic and print media, as well as events. Pages have been created on social networks (Facebook, Twitter and YouTube) and synergies with traditional websites have been achieved. The Publications Office's visibility has been increased by web-linking campaigns through different multipliers. A film contest was organised to promote the online services. The Publications Office participated in 16 fairs and exhibitions, promoting both publications and online services. The Office was presented to 13 visitor groups; three two-day seminars and seven training sessions were organised for the author services. *(B.III.5.2)*

IV. Public websites

Work on the development of the new **EUR-Lex judicial portal** continued. This new service should be available by the end of the first semester of 2012. As long as the reliability of the new system is not fully proven, the current EUR-Lex and PreLex will be kept in service. As for N-Lex, new generation connectors to national sites were added and a new graphical interface was implemented. *(B.IV.1 and Annex III, Graph 4)*

As far as **TED** is concerned, the Publications Office launched the eTendering platform with four participating Commission DGs. The Office introduced a web service which allows TED eSenders to submit their notices through the web instead of via email. In cooperation with the Commission's DG Internal Market, new public procurement forms were introduced to comply with the directive on defence and security procurement. Other existing forms were updated, and a new set of forms was published on 27 August 2011 [Commission Implementing Regulation (EU) No 842/2011]. *(B.IV.2, and Annex III, Graph 3)*

The Office's dissemination policy, to enable free-of-charge online access to EU publications for all citizens, is ensured via the **EU Bookshop** website. The facility for privileged partners (Europe Direct Information Centres, European Documentation Centres and Depository Libraries) is a powerful additional tool for ensuring free-of-charge distribution of EU publications. Paper publications (priced or free) can be ordered and purchased directly online, while their electronic files (including the first e-books produced by the Office) can be downloaded free of charge. Apart from improved search and browsing functionalities, new features developed during the year include the thematic display of selected publications. A new web analytics tool has been put in place, allowing for comprehensive collection and presentation of user behaviour and publications data. Further to this, 11 web-based seminars (webinars), online training sessions and presentations were delivered mostly to privileged users, focusing on their particular needs. *(B.IV.3 and Annex III, Graph 6)*

On **CORDIS**, the Community Research and Development Information Service, all FP7 (7th Framework Programme) calls for proposals were published on time until the service was replaced by the Participant Portal in July 2011. The new CORDIS Partners professional networking service was launched on 1 July 2011; the number of its registered users increased to over 7 000 in just the first six months. The Partners Service survey revealed that 86.6% of the respondents would recommend the new facility to other users. The 2011 user satisfaction survey continued to show a high level of satisfaction, with content (quality and quantity) being the best-rated aspect of the CORDIS services. *(B.IV.4 and Graph 5)*



The overall objective of the transformation programme is to create the conceptual basis for a simplified, reliable and scalable infrastructure for electronic publishing with a view to improving the visibility of European law and publications as well as allowing for the introduction of new media. The **Office's new portal project** aims at implementing one of the key components of this new infrastructure, i.e. a single point of access to all information managed by the Publications Office, based on a 'Google-like' search facility. (B.IV.5)

C. Management

I. Human resources

The Office's establishment plan remained stable at 672 officials. (C.I.1, Annex III, Table 20 and Graph 1)

Priorities for 2011 included the development of technical expertise in electronic publication, editorial techniques and document management, the promotion of the Office's online services, the development of internal communication and the improvement of the staff's approach towards clients. The average training followed was 10.6 days per staff member excluding on-the-job training. (C.I.2)

II. Budget

In 2011, the overall budget managed by the Publications Office amounted to 144.19 million euro (152.9 million euro in 2010). The Office issued recovery orders for a total of 7.94 million euro. (C.II)

III. Enterprise architecture

In order to support the decision-making processes of the Publications Office, business process modelling (BPM) has been introduced in the context of the transformation programme. In 2011, a series of the Publications Office's core business have been modelled and are available, stored and maintained in a common repository. In parallel, business process analyses have been systematically carried out for all major IT development projects. The results of the individual business analyses are coherent with the general modelling and are systematically added to the common repository. The business process modelling methodology has been completed by a methodology for master data management. (C.III)

IV. Procurement

The Office manages 499 contracts; in 2011 it finalised 61 tender procedures. (C.IV and Annex III, Tables 40 to 47)

V. Infrastructure

The refurbishment of the Gasperich building (a new cafeteria and the creation of four new offices and one meeting room) was completed according to plan. Preparatory work is ongoing as regards the refurbishment of the former print-shop in the Mercier building. (C.V)



VI. Internal control environment

The internal control coordination confirmed that risks within the Office are adequately managed.

In 2011, evaluation activities focused on three areas: preparation of an evaluation of proofreading, production of general publications and production of public procurement notices for TED. Actions to mitigate risks were implemented. (C.VI.1-3)

In 2011 the internal audit capability (IAC) issued an audit report on the management of the human resources used for proofreading activities. In line with the 2010-2012 strategic audit planning process, the IAC also performed two other audit engagements, on information systems and on financial statements. In addition, in accordance with the 2011 Internal Rules on the implementation of the General Budget, the IAC cross-checked the access rights granted in ABAC against the delegations entrusted by the Authorising Officer. (C.VI.4)

VII. Internal environmental management

The 'SuperDrecksKëscht fir Betriber' label was renewed in 2011. From 1 January 2011 onwards, the Publications Office is using green energy. (C.VII)

D. Social dialogue

The YourOP site is the main in-house communication tool. All information on procedures, organisational questions, and progress of the major projects is published regularly on this site.

Moreover the 'Fil rouge' newsletter, distributed to all staff members, explains the fundamental concepts and developments of the transformation programme. (D)

Meetings with the Local Staff Committee were held at regular intervals in 2011. The Committee was kept informed on the evolution of the Office's structure, budget, building, recruitment procedures, and services. (D)

Mission statement: Access to law and to publications

The Publications Office of the European Union is the publishing house of the institutions, agencies and other bodies of the European Union. It provides direct and free-of-charge access to European law and all publications of the European Union. As a publisher, the Office has the duty to offer the highest quality service to its customers —the originating departments of the institutions and other bodies of the European Union— and to its public, the citizens of the EU and people throughout the world interested in European affairs.

The Office's major objectives are to become a centre of legal and general European information, to promote its role of editorial coordinator, to promote multilingualism and to be at the forefront of the new technologies in the field of publishing and communication.



Principal indicators of the Publications Office's activity from 2002 to 2011

Sector	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	% change 2011/2010	% change 2011/2002 (*)
Access to Law												
EUR-Lex												
Number of pages consulted	—	—	—	135 419 320	132 887 878	251 010 653	340 010 035	249 036 902	278 406 826	181 900 157	-34.66	+34.32
Number of visits						67 339 555	72 568 187	58 092 170	83 925 264	60 837 084 (†)	-27.51	-9.66
Number of available documents						2 300 000	2 582 892 (**)	2 814 399	3 019 904	4 671 223	+54.68	+103.10
Number of uploaded documentary units						14 229 (**)	12 958 (**)	12 740 (**)	43 404	16 163	-62.76	+6.12
Availability (%)						95.00	86.75	96.30	97.36	99.30	+1.99	+4.53
OJ												
Number of OJ L issues	358	346	396	352	426	356	369	360	352	350	-0.57	-2.23
Number of OJ L pages	262 582	253 100	388 286	409 827	574 016	471 769	654 009	530 561	456 929	496 515	+8.66	+89.09
Number of OJ C issues	469	439	469	442	460	404	473	467	519	515	-0.77	+9.81
of which number of OJ C E issues	56	51	47	31	46	16	43	32	51	46	-9.80	+17.86
Number of OJ C pages	331 336	303 964	371 204	325 610	377 207	484 313	526 399	435 259	492 686	499 576	+1.40	+50.78
of which number of OJ C E pages	166 947	135 245	196 127	93 755	132 331	184 684	202 300	123 225	165 594	149 610	-9.65	-10.38
Number of Other budgetary documents' pages	41 800	50 996	49 566	90 127	93 512	83 986	86 014	87 978	102 521	69 334	-32.37	+65.87
Number of proofread pages (Official Journal)					426 634	445 471	570 000	457 878	356 881	509 478	+42.76	-19.42
Public procurement												
TED												
Number of pages consulted	9 460 821	14 377 735	19 190 557	25 130 525	26 433 790	26 169 196	23 610 988	29 002 475	29 200 615	37 583 820	+28.71	+297.26
Number of visits						9 183 679	8 160 054	8 207 136	10 305 790	11 204 320	+8.72	+22.00
Availability (%)						99.91	99.97	99.90	99.90	99.80	-0.10	-0.11
Number of notices published in the OJ S	202 683	224 142	221 786	249 435	268 060	307 231	339 519	363 230	391 395	411 850	+5.23	+103.20

(*) Changes reflect the variation between 2011 and the year of the beginning of the activity/budget line.

(**) Figures slightly adjusted after introducing a more transparent method of calculation.

(†) The decrease in the number of visits recorded in 2011 is mainly due to a change in the statistical tool.



Sector	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	% change 2011/2010	% change 2011/2002 (*)
Publications												
EU Bookshop												
Number of pages consulted		5 146 243	6 782 333	9 851 997	12 710 648	13 348 767	11 392 285	7 260 564			-36.27	+41.08
Number of visits		453 922	652 000	1 114 096	1 355 304	1 857 478	1 181 856	928 486			-21.44	+104.55
Number of available titles		4 526	23 847	25 817	30 397	58 240	83 344	87 642			+5.16	+1 836.41
Number of pdf files downloaded		257 724	349 252	502 826	783 073	2 990 921	3 054 490	712 399			-76.68	+176.42
Availability (%)		99.90	99.90	99.90	99.90	99.90	97.00	99.02			+2.08	-0.88
Number of publications produced	6 750	6 929	7 080	6 983	6 896	6 107	8 446	6 783	6 671	5 972	-10.48	-11.53
CORDIS												
Number of pages consulted		61 966 397	73 465 597	41 640 620	32 989 429	26 865 421	29 413 823				+9.49	-52.53
Number of visits		16 430 980	7 915 048	4 580 459	4 698 327						+2.57	-71.41
Availability (%)		99.80	99.80	97.80	99.69	95.96	99.03				+3.20	-0.77
Number of identifiers (†)	4 367	5 709	5 169	5 667	7 518	11 419	13 037	14 285	14 007	13 036	-6.93	+198.51
Number of prooffread pages (general publications)	346 601	340 307	269 721	285 862	281 773	557 882	703 102	650 990	763 922	505 622	-33.81	+45.88
Information and online assistance												
Number of contacts	26 799	32 817	34 172	36 851	50 834	65 912	61 721	55 077	46 962	38 979	-17.00	+45.45
Number of copies distributed (million)	52.00	52.50	57.10	50.30	46.30	35.90	46.30	31.10	27.10	21.59	-20.33	-58.48
Number of copies in stock (million)	40.50	35.40	35.50	38.30	31.70	34.50	38.90	36.90	35.70	28.67	-19.69	-29.21
Number of mailing addresses managed	1 270 190	1 233 426	1 141 989	714 908	784 923	804 371	679 835	589 780	515 612	515 097	-0.10	-59.45
Invoiced sales	15 286 234	11 705 597	8 945 375	8 356 484	5 179 660	4 449 816	3 894 451	2 992 742	2 429 301	1 872 062	-22.94	-87.75
of which monographs						217 149	192 810	117 154	83 462	76 681	-8.12	-64.69
Number of priced subscriptions	30 779	24 849	20 936	16 167	12 759	10 095	7 942	6 081	4 189	3 052	-27.14	-90.08
Administrative budget												
A-342/26.01.09	71 873 460	75 065 119	77 813 829	81 070 425	80 343 379	88 158 783	87 062 239	89 559 305	90 087 979	90 710 028	+0.69	+26.21
Operating budgets												
— Consolidation (A-343/26.01.10)	8 500 000	4 412 986	4 345 136	1 998 675	2 885 891	1 989 051	1 931 159	2 093 581	1 557 638	1 499 907	-3.71	-82.35
— OJL&C (A-340/26.01.11)	—	30 678 954	33 455 117	19 995 166	23 122 812	18 821 204	20 012 411	12 941 132	12 267 025	12 145 981	-0.99	-60.41
— OJ.S (Public procurement) (B5-304/26.02)	30 759 591	21 967 777	30 488 827	19 575 124	24 733 797	22 821 286	14 341 470	13 560 386	15 030 295	12 044 332	-3.71	-82.35
— CORDIS (02.0301) (†)	—	—	21 274 326	3 972 120	23 078 296	6 999 999	7 000 000	9 799 999	5 669 998	7 200 000	+26.98	-66.16
Other production costs (†)	58 673 848	39 471 566	34 204 770	35 841 669	29 211 676	34 086 692	35 708 174	27 513 829	25 897 596	19 982 249	-22.84	-65.94
Staff (officials)	520	519	536	635	635	655	655	654	672	672	0.00	+29.23

(*) Changes reflect the variation between 2011 and the year of the beginning of the activity/budget line.

(†) The figures represent every publication physically distributed by the Office.

(‡) From 2007, the Director of the Publications Office has managed CORDIS using subdelegations received from four Commission Directorates-General.

(§) Data for years prior to 2003 are not comparable as they include costs related to the production of OJ S and Commission's costs for the production of OJ L&C.

Principal indicators of the Publications Office's activity from 2002 to 2011 (continued)



A. Policy strategy

I. The Management Committee

The Publications Office is governed by an interinstitutional Management Committee, in which each institution is represented by its Secretary-General or, in the case of the Court of Justice, by the Court's Registrar. The European Central Bank participates as observer. The Management Committee, in the common interest of all institutions, adopts the strategic objectives of the Office and the rules governing its operation, sets the guidelines for the general policies, particularly as regards publishing, sales and distribution, and ensures that the Office contributes within its areas of competence to the formulation and implementation of the institutions' information and communication policies. These tasks are outlined in Decision 2009/496/EC, Euratom on the organisation and operation of the Publications Office.

For questions related to personnel management, the Chairman may invite the Commission's Director-General for Human Resources and Security to contribute to the Committee's work.

In 2011, the Management Committee met on 8 July (Members), 18 March, 27 May and 21 October (Substitute Members). Another ad-hoc meeting was held on 5 May to address personnel issues.

Mr Uwe Corsepius, the new Secretary-General of the Council of the European Union, became Chairman of the Management Committee, replacing Mr Pierre de Boissieu, after his retirement in June.

On 8 July, the Members adopted and/or discussed a series of important issues related to the future of the Office's activities:

- the guidelines 2009-2012 and their implementation;
- the transformation programme and its progress;
- the common juridical portal;
- the take-over of ex SCADPlus and the possibilities of its integration into the new EUR-Lex;
- the standardisation of metadata;
- the legal value of the electronic edition of the Official Journal and the regulation to be adopted.

Quarterly information reports on the Office's production, dissemination and administrative tasks were communicated by the Office's Director to the Management Committee. Furthermore, six files were submitted to the Management Committee by way of written procedure.



II. The transformation programme

The Publications Office's medium-term strategic objectives foresee the implementation of a coherent structure to optimise the services provided to the Office's stakeholders and clients (users and readers). This structure aims to improve efficiency, at both technical and organisational levels, thereby keeping the Publications Office at the forefront of new technologies in the field of publishing and information.

The transformation programme was launched in June 2009 in order to implement the changes required to reach this objective within a period of three to four years. It aims to align within the Publications Office the business processes with the supporting IT systems. The Office will thus become more flexible and better able to handle new technological changes.

During 2011, major steps for the implementation of the transformation programme have been achieved:

- Common repository

The development of the new common repository in which all content and metadata managed by the Office will be stored (CELLAR) has been finished. Transition to production, integration with the new EUR-Lex portal and data migration are ongoing.

- Standardisation of metadata

The elaboration of the initial version of a set of standardised common authority tables has been accomplished (action known as the 'RECORD project'). The metadata structure of the CELLAR has been stabilised and completed. In collaboration with the new Interinstitutional Maintenance Metadata Committee (IMMC), a set of core metadata for the exchange of legal information between the institutions and the Publications Office has been adopted. The related exchange protocol has been elaborated; adoption is expected in the first quarter of 2012. The new authority tables, which are needed for the implementation of the exchange protocol, have been defined.

- Alignment of business processes and supporting IT systems

Business process modelling continued at both the enterprise level and that of individual projects. IT governance is well established and systematically applied for new IT developments in order to progressively improve efficient alignment of business and IT, as well as the further improvement of the Office's IT architecture. Robustness, reuse, synergy, scalability and flexibility are the buzzwords which characterise the objectives of this initiative.



III. Relations with institutions and other bodies

1. Relations with institutions

Relations with author services were further strengthened.

The **PubliCare** website continues to be the general channel of communication with the author services by providing information about the services offered in the field of general publications.

Specific requirements of the website were catered for by a series of seminars and thematic training sessions in Brussels and Luxembourg.

A 'Front Office' section was created in 2011 to ensure customer support and manage publication requests. In 2011, 140 author services of the institutions, bodies, offices and agencies of the European Union used the services offered by the Publications Office for their general publications.

2. Service level agreements

Relations with the author services have significantly improved in recent times, in part due to structured annual meetings and also to the online availability of information on the services offered for general publications.

Consequently, the Publications Office maintains the service level agreement (SLA) procedure for the pre-financing or codelegation procedures, and in cases where an SLA is requested by an author service or by the Publications Office for specific reasons. In 2011, a pre-financing SLA and an SLA based on an updated standard model were signed with the European Institute of Innovation and Technology (EIT).

3. Other organisations

The **European Forum of Official Gazettes** — an informal association of organisations responsible for publishing the national legal gazettes — held its annual meeting in Riga in September. During this meeting two working groups, 'Access to legislation' and 'Sharing experiences and best practices about dissemination of information to citizens and information about economic issues', presented their progress reports. The 'Indexing and Search' working group presented its final report. The President of the Administrative Codes and Registers Section, an American organisation similar to the Forum, intervened at the meeting via web-streaming. Several issues related to the publishing of legislation were discussed in workshop sessions.

An important initiative launched by a Forum working group has been particularly successful. The working group 'Access to Legislation' has identified the 'Semantic Web of Official Gazettes' as a keystone for future work in order to promote interoperability, information-sharing and reusability alike. This effort resulted in a proposal for the implementation of a European Legislation Identifier (ELI). The Publications Office plays an important role in the definition of recommendations for the implementation of an ELI, namely with regard to the establishment



of a core set of metadata and components of the Unique Resource Identifier (URI). The ELI was presented during the Council e-Law Working Group in December 2011 and the Publications Office will continue to support the work related to this initiative in 2012.

The Publications Office ensures the secretariat of the Forum and is responsible for the management of its publications and of its website, guarantees the coordination of the work of the Forum's groups and provides technical and organisational support when needed.

During 2011, the sale of subscriptions was managed via a *sales agents network* of 30 commercial distributors (32 in 2010). This activity concerns priced periodicals (paper with or without DVD, or DVD only) sent to customers on a regular basis. Examples are the *Official Journal of the European Union* and the *Reports of Cases before the Court*. In 2011, the number of types of priced subscriptions was reduced from 12 to 11, with the discontinuation of the paper version of the COM documents. The latter remain available, free of charge, in electronic format on the EUR-Lex website.

The Publications Office is a member of the *Bridge Forum Dialogue*, a non-profit organisation established in Luxembourg. Other European institutions also belong to this organisation. The Bridge Forum Dialogue serves as a platform for interdisciplinary debates. It aims to link, on the one hand, the European institutions established in Luxembourg and, on the other hand, the actors and institutions of Luxembourg's academic, financial, economic and legal fields.



B. Activities

I. Production

1. Official Journal

All 2011 issues of the electronic edition of the *Official Journal of the European Union* were authenticated by electronic signature.

Compared with 2010 the volume of the OJ L series increased by 8.66%, from 456 929 pages in 2010 to 496 515 pages. The volume of the C series increased by 1.4%, from 492 686 pages in 2010 to 499 576 (see Annex III, Tables 1 and 2).

The number of issues published in 2011 was 350 for the OJ L series and 515 for the OJ C series (of which 58 OJ CA and 46 CE), compared to 352 and 519 respectively in 2010 (see Annex III, Table 2).

The proportion of issues delivered on time reached 99.9%.

The DVD edition of the OJ L&C series has been produced throughout 2011 in 22 languages. All monthly editions were delivered within the agreed deadlines. The Annual Report of the Court of Auditors was published as a thematic CD-ROM.

1.1. Budgetary documents

The number of pages of the first issue of the Draft General Budget totalled 45 012 pages (2 046 pages per linguistic version).

The total volume of budgetary documents produced decreased by 32.35% and reached 69 334 pages (Document de travail and Teletab on paper; electronic version: the line-by-line budget, the draft amending budgets and the draft amending letters) (see Annex III, Tables 1 and 2).

1.2. Quality control

A total of 509 478 pages of the Official Journal were proofread in 2011. In the framework of the Commission initiative 'Smart regulation', the technical tools to support the 'Early reading' project have been developed and put in place. It consists of proofreading documents before their adoption, with a view to improving their legislative and linguistic quality. The Council and the European Parliament started sending documents for early reading in March 2011. Since then, 20 339 pages were treated through this new procedure. Coordination meetings between the Publications Office, the Council and the European Parliament have been held in 2011 in order to clarify and standardise the procedures within this project.

2. Consolidation

Consolidation of EU legislation is a permanent task; it contributes to the implementation of the Commission initiative 'Smart regulation'. Consolidation is pursued in all official languages. At year-end, the number of consolidated versions of legislative acts in force stood at 52 097 (all languages included).



3. Directories of European Union legislation

Since October, the Publications Office publishes monthly the *Directory of consolidated legislation* in addition to the *Directory of legislation in force* and the *Directory of legislation in preparation*. All directories are online.

4. Procedures for awarding and advertising public supplies

In 2011, the total number of published notices on TED reached 411 850, which represents an increase of 5.2% compared to 2010. The volume of notices received in structured electronic format increased to 94% of the total. Publishing deadlines were met for more than 99% of the documents as was the case in 2010 (see Annex III, Table 4, and Graph 3). Specifications were drafted for the production contract, and a call for tenders was published on 3 November 2011 for a new contract effective from 8 December 2012.

5. Copyright

Throughout 2011, the Publications Office continued working on implementing Commission Decision 2006/291/EC, Euratom of 7 April 2006 on the reuse of Commission information. The recent Commission Decision 2011/833/EU of 12 December 2011 repealing the 2006 Decision foresees a technical steering committee chaired by the Publications Office to oversee the project leading to the implementation of the open data portal. This committee comprises the Commission's Secretariat-General and DGs Communication, Information Society and Media and Informatics.

The Publications Office pursued its actions aiming to improve the author services' knowledge and respect of copyright matters, especially regarding third-party copyright material or awareness of the reuse policy. Training sessions and presentations on copyright are regularly held and can be organised on request. The number of copyright requests is constant (729, compared to 730 in 2010). The Publications Office pursued its major activities in this field:

- assistance given to individual author services asking for advice;
- permissions and licences granted to citizens and various organisations.

6. Reuse of content

6.1. Licences

The EUR-Lex and TED websites provide free access to European Union law and public procurement notices respectively. In addition to this, a customised service is offered by the Publications Office via licences to further facilitate the reuse of the content of these databases in XML format.

This customised service, enabling massive and simultaneous extraction of data to satisfy the specific needs of licence holders, requires a dedicated IT infrastructure to prevent disruptions in the service to normal EUR-Lex and TED users. This includes periodic extractions and storage of data on a dedicated FTP server, accessible by licence holders. Finally, a dedicated helpdesk service is available to licence holders for technical queries.



Apart from the above technical requirements, the issuing of licences as a condition for reuse of EUR-Lex and TED content provides legal security: licence holders record their agreement to acknowledge the source of the content and to reproduce it accurately and in a non-misleading way.

In 2011, the Publications Office's helpdesk addressed 230 questions raised by citizens and companies on the reuse of data and licences (51 for EUR-Lex and 179 for TED).

In December 2011, the number of companies that have signed licence agreements for TED was 118: a decrease of nine licences compared with the 127 managed in 2010. Among these TED licences, 16 were given free of charge to 'eSender' organisations (bodies in Member States preparing procurement notices for public entities to be published in TED).

The number of EUR-Lex licence agreements increased by two and reached 25.

The above figures for 2011 confirm that despite free online access to both the TED and EUR-Lex databases, there is a permanent demand for customised extractions of these databases and adaptations of the technical processes and IT infrastructure to satisfy specific needs.

The total amount invoiced in 2011 for EUR-Lex and TED licences was 621 250 euro (717 376 euro in 2010), representing a 13.4% decrease (see also Annex III, Tables 19 and 35).

6.2. Editorial partnership and copublishing

In 2011, the Publications Office relaunched its activity in the field of editorial partnership with private publishers and copublishing with international organisations. A call for expressions of interest was published on 6 August 2011 (OJ S 150).

A total of 18 new projects were received, out of which four editorial partnership contracts were signed and nine others were finalised and expected to be signed in the beginning of 2012. Two new projects were registered but not yet subject to a consultation procedure. Three new copublishing contracts were signed, among them a Framework Agreement with the OECD. On the occasion of the Frankfurt Book Fair 2011, an editorial partnership catalogue was produced containing titles published over the last five years.

7. Cross-media publications

7.1. Overview

In line with the increasing role of electronic media in the dissemination of publications, the new digital-first contract for publication services will ensure a production workflow which covers all media, from paper to e-books, the Internet, smartphones and other mobile devices.

Increased use of the collaborative production platform ensured that specific publications were made available with marked decreases in production time.

Production saw a continuing decrease in the number of paper publications published and an increasing recourse to digital printing.



7.2. Production

There was a decrease in the number of paper publications published (-10.5% with 5 972 publications compared to 6 671 in 2010, see also Annex III, Table 5) and an increasing recourse to digital publishing.

Amongst the flagship titles appearing in 2011 were:

- the 2010 *General Report on the activities of the European Union*;
- the *Annual Report of the Court of Justice*;
- *Reports of Cases before the Court of Justice, the Court of First Instance and the Civil Service Tribunal*;
- the special reports of the European Court of Auditors;
- *Fusion research*, a DVD–paper package;
- *Youth on the Move* for the Commission’s Employment, Social Affairs and Inclusion DG;
- *European Economy* for the Commission’s Economic and Financial Affairs DG.

The key multimedia projects included:

- revamping the new website of the Commission’s Interpretation DG in 23 languages;
- creation of a quiz and a video on cartels for the Commission’s Competition DG.

The Office continued its activities in spearheading the deployment of digital-age tools. 2011 saw the dissemination on EU Bookshop of its first e-book publication *The ABC of European Union Law* in the emerging de facto open standard; it is published in three languages optimised for display on tablet computers. E-book conversion pilots were carried out on the European Parliament’s Rules of Procedure and the Consolidated Treaties. Analysis and deployment of pilot e-book production solutions with the goal of standardising the development of e-books is under way. The Office also began tender preparations to offer an efficient solution to author services wishing to convert flagship backlists to e-books.

At the initiative of the Office’s Management Committee, an interinstitutional e-book committee has been created, aimed at sharing best practices, knowledge and information about e-books between institutions under the technical lead of the Publications Office. The exchange of knowledge is ensured through a series of dedicated workshops on a variety of e-book related themes. The first of these workshops was an information seminar about e-book business models for international organisations with contributions from high-level publishing and communication officers from NATO, OECD, UN and World Bank. This committee is also aimed at setting up an inventory of e-book projects across the different institutions in order to constitute a common interinstitutional e-book catalogue and to approach e-book publication contents in a common interinstitutional way. Information and communication actions were organised to start e-book deployment among the Office’s author services.

8. Editorial services

During 2011, 505 622 pages, all languages included (see Annex III, Table 7), were processed by the proofreading service, compared to 763 922 in 2010. This decrease was due to a reduction in the volume of work for the *Reports of cases before the Court of Justice* of the European Union.



The Office finished clearing the backlog (2004–09) of the volumes of *Reports of Cases before the Court of Justice* in all official linguistic versions, publishing 443 volumes.

Titles proofread during the year and coming from more than 30 different author services included 14 European Court of Auditors' special reports, the annual report of the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA), the *Official Directory of the European Union*, the annual report of the Court of Justice, the annual report on the activities of the Council, *Europe in 12 lessons* and the *General Report on the activities of the European Union*.

The proofreaders also prepared the paper version of the *Interinstitutional style guide* and corrected the texts of the Office's websites.

9. Graphic design

During 2011, the graphic designers continued working on the development of the Publications Office style guide in order to create different supports. In this context, they designed the Office stand for the Frankfurt Book Fair. The team was also involved in the start-up of the Publications Office Portal project.

Work handled in-house included designing a new logo and new graphical guidelines for the European Anti-Fraud Office (OLAF), contributing to the layout of the financial report of the Commission's Budget DG, and input and advice for the Court of Auditors' graphical guidelines project.

Other major clients included several Commission services, the European Parliament, the Committee of the Regions, the European Data Protection Supervisor, the European Police College, numerous agencies and the Publications Office itself.



II. Cataloguing and archiving

1. Indexation and publishing tools

A total of 36 922 bibliographical notices were processed in 2011 (see Annex III, Table 8).

1.1. Identifiers

More identifiers were attributed than the number of publications produced by the Publications Office in 2011. This proves that originating departments use the Office's services not only for publishing but also for the dissemination and identification of publications not produced by the Office.

In total, 13 036 catalogue numbers were allocated in 2011 compared to 14 007 in 2010 (–7%).

For the international identifiers the breakdown is as follows:

- 5 352 ISSN (–9% compared to 4 910 in 2010),
- 7 662 ISBN (–2.5% compared to 7 857 in 2010),
- 213 268 DOI, of which 6 809 for general publications and other projects, and 206 459 for the Official Journal (+0.7% compared to 211 681 DOI in 2010, of which 7 329 for general publications).

Furthermore 477 publications received a EUR number (identifying scientific reports) in 2011 compared to 454 in 2010.

1.2. EuroVoc

The EuroVoc 4.4 release was finalised and will be put into production in early 2012. The Publications Office has set up a working group which brings together administrators of various thesauri. This group aims at promoting cooperation in thesauri development and notably alignments among the relevant thesauri, and at offering precise terminology in the corresponding domains. In a first phase, the following thesauri are concerned: TESE (Education, Audiovisual and Culture Executive Agency — EACEA), OSHA (European Agency for Safety and Health at Work — EU-OSHA), Gemet (European Environment Agency), ETT (European Centre for the Development of Vocational Training — Cedefop), Inspire Feature Concept Dictionary (Joint Research Centre), ECLAS (used by the Commission library), ESCO (the Employment, Social Affairs and Inclusion DG) as well as AgroVoc (UN Food and Agriculture Organisation) and the European Thesaurus Project (German Institute for International and Security Affairs). Sixty licence agreements were concluded in 2011 (65 in 2010).

1.3. Style guide

In 2011, a complete revision of the Interinstitutional style guide was finalised and the production of a new paper edition was completed in nine languages (Czech, German, Estonian, English, French, Maltese, Polish, Slovak and Swedish). All other versions are to be produced in 2012. The first parts of the Croatian version were also integrated into the website. The process of harmonising data related to countries and currencies, undertaken with the Council and the IATE (Inter-Active Terminology for Europe) team, proved to be a success as the procedure was completed in parallel with the paper production.



Consultation of the website kept growing (610 259 unique visitors = +27% compared to 2010; 938 163 visits = +53%). The figures were particularly high during the last quarter (respectively +58% and +82%), the new paper edition clearly acting as a marketing tool. In 2011, the style guide website represented 57% of all visits to the Publications Office website (1 958 881 page views for the style guide from a total of 3 433 654).

1.4. Metadata standardisation

At the end of 2011, seven authority tables are in a stable status, for three other tables the definition has been finished and the content is well advanced. Two supplementary tables are still under analysis, but already well advanced.

The Publications Office's metadata team has also ensured the secretariat of the Interinstitutional Metadata Committee.

2. Archiving

2.1. EUDOR

By year-end, EUDOR contains 35 collections which represent different types of legal documents (treaties, legislation, case law...) and general publications.

During 2011, nearly 500 000 new files were sent to the archive. By year-end the total content of the archive accounts for about 40 million files, which represent mainly legal documents, although about 200 000 general publications are also available in EUDOR.

The documents are available in TIFF, PDF and XML formats. In particular, the archive contains a complete collection of the Official Journal in TIFF format.



III. Physical distribution and promotion

1. Physical distribution

In volume, the total number of copies of publications distributed declined sharply by 20%, with a 36% reduction in distribution by mailing lists only partially compensated for by a 14% increase in copies shipped as a result of orders. This trend is consistent with the move from 'push' to 'pull' delivery methods, with the free access to PDF files offered via the EU Bookshop website, and with more targeted production and distribution by author services (i.e. by using the Publications Office's online forms to collect pre-orders for a specific title, and setting the print-runs accordingly, with a notable decrease in the print-runs as a consequence) (see also Annex III, Table 9).

The year started with a reflection on the transformation of the physical distribution activity. The current model was appropriate for the days when the Office regularly dispatched over one million copies per week. However, since 2005 the total number of copies distributed has dropped by over 50%, from 50 million to 22 million. At the same time, the nature of the despatch has changed, from relatively few, simple, high-volume transactions to increasingly specific and complex low-volume distribution requests. Added-value services, such as bundling items or enclosing personalised cover letters, are especially in demand. An interservice group is working to develop a new strategy on this matter.

2. Storage

The number of copies in stock at year-end decreased in 2011 by around 20%. This was due to two factors: the reduction in the number of publications produced and the destocking of old titles. Author services are encouraged to reduce their stocks by limiting initial print-runs and using the digital reprint or print-on-demand service, when a title becomes out-of-stock (see also Annex III, Table 10).

3. Mailing list management

The number of postal addresses and that of registered subscribers were stable in 2011 compared to 2010, after significant decreases in recent years. Table 11 in Annex III gives more details.

44 electronic surveys were launched in 2011: they concerned the establishment of the print-run or the distribution plan of specific publications.

4. Print-On-Demand (POD)

In 2011, considerable progress was made in offering a print-on-demand service for out-of-stock publications via EU Bookshop.

The total quantity of pages printed digitally in-house fell by 19% compared with 2010 (6 145 pages, compared with 7 579 in 2010) as the Office's internal needs dropped. However, the production for author services continued to rise, from 2 975 pages in 2009 to 3 632 pages in 2011, representing nearly 60% of the activity.



5. Promotion and information

The objective of promotion and information in the Publications Office is to market the products and services to multipliers, institutional authors and the general public, using electronic and printed media, as well as events.

5.1. Information for the public and customer assistance

Information about official publications as well as assistance on the Office's electronic products (mostly websites) are provided by an online helpdesk. This public helpdesk is the first-level contact available for all online services offered by the Publications Office.

In 2011, the trend of fewer requests to the helpdesk continued with a 17% decrease (38 979 compared to 46 962 in 2010). The decrease reflects the improvements implemented on some websites. Public procurement requests represented 56% of all the requests (see Annex III, Table 12).

Overall, the thematic breakdown of requests for information was as follows:

■ Assistance for public procurement	56%
■ Assistance for legislation	21%
■ Assistance for EU Bookshop	14%
■ Assistance for CORDIS	6%
■ Requests for general information on publications	3%

A list of the ten most frequently raised topics in 2011 can be found in Annex III (Table 13).

5.2. The Publications Office on the Internet

The Publications Office's website (publications.europa.eu) provides general information about the Publications Office, its services and events. The static pages, which provide most information, are available in the 23 official languages, while selected information, such as news and events, usually exists only in English.

The website was continuously updated in 2011; the number of pages updated was increased by 35% (2 235 pages in 2011 against 1 456 pages in 2010).

5.3. Promotional activities

Promotional activities in 2011 were focused on multipliers as a new and more cost-effective marketing approach. The Publications Office started to be active in the social networks of Facebook, Twitter and YouTube. A blog was prepared to promote the activities of the Publications Office at the Frankfurt Book Fair. Synergy of social network and traditional websites has been achieved. The visibility of the Publications Office has been increased by web-linking campaigns, for instance with Chambers of Commerce, European Enterprise Networks and EC representations.

In terms of promotional activities, the key publications were promoted in the Office websites as well as in the social media. The catalogue of key publications was prepared as a flipping book.



The Publications Office participated in 16 fairs and exhibitions, promoting both publications and online services. The Office was presented to 13 visitor groups. Three two-day seminars and seven training sessions were organised for the author services.

A film contest among students was organised to promote the online services, with an awarding ceremony in the Commission Representation's office in Luxembourg. The films of the six finalists were uploaded to the Office's YouTube channel.

For the first time, marketing films on EU publications were produced during the Frankfurt Book Fair and the Online Information exhibition in London. These short promotional videos were also uploaded to EUtube and Youtube.



IV. Public websites

1. EUR-Lex – the integrated access to EU law

Work on the development of the new EUR-Lex legal portal continued. It will be accessible to the general public by the end of the first semester of 2012. The new EUR-Lex portal aims at becoming a reference website for public European legal documents by merging data currently available on EUR-Lex, PreLex and Trans-JAI. Until the new portal becomes accessible, the current EUR-Lex and PreLex will keep disseminating information about European legislation and case-law. In this respect, some tasks were performed during the reference period, namely the putting into production of sector 8 (national case-law), the new classification scheme and CELEX numbers for European case-law, legislative statistics, adaptations needed to take into account new labels of COM and SEC documents and of secondary law in Croatian.

The document repository now contains almost all the PDF files of Official Journals further to the processing of those which were published before 1998. Work is being carried out on the document repository as a whole in order to enable it to be uploaded into the Cellar. Checks have identified a lack of correct CELEX numbers in a relatively large number of PreLex dossiers. In 2011, more than 20 000 of these numbers were either encoded or corrected.

Significant work is ongoing with a view to setting up an integrated methodology for the treatment of the information which will be made available via this unique portal.

As far as N-Lex is concerned, the new graphical interface was implemented. This change received very positive feedback after presentations given in the framework of GIL and e-Law meetings. N-Lex's access to national legislative sites is currently operated through new connectors based on web services for nine countries. Work is ongoing for five other Member States.

2. TED

TED provides free access to business opportunities. It is updated five times a week with approximately 7 500 new public procurement notices per week. Information about every procurement document is published in the 23 EU official languages.

The TED website registered a record figure of more than 37 million pages viewed (see Annex III, Graph 3). Throughout 2011, improvements were implemented in the TED website and eNotices service to further enhance usability.

The Publications Office launched phase 1 of the eTendering platform (eAccess) with four Commission DGs using the application, namely Environment, Enterprise and Industry, Budget and the Statistical Office.

The Publications Office also launched a web service with the participation of three eSenders. This service allows TED eSenders to submit their notices through the web instead of email while providing additional services, such as reporting (parsing errors, publication report) and PDF generation.

In cooperation with the Commission's DG Internal Market new forms were introduced to comply with the provisions of the directive on public procurement in the fields of defence and security. IT production systems and services were modified to include these new forms and



also to introduce the updates required in all existing public procurement forms. All the new and revised forms were published on 27 August 2011 [Commission Implementing Regulation (EU) No 842/2011] and are available on SIMAP.

3. EU Bookshop

The Office's dissemination policy, to enable free-of-charge online access to EU publications for all citizens, is ensured via the EU Bookshop website. The special functionalities for privileged partners (Europe Direct Information Centres, European Documentation Centres and Depository Libraries) are a powerful additional tool for ensuring free-of-charge distribution of EU publications.

All publications can be downloaded free of charge, even if they are priced print editions. Orders for paper publications (priced or free) and payments can be made directly online. Three major credit cards are accepted.

As regards new features in 2011, EU Bookshop focused on optimising search and browsing functionalities. To further align with users' general expectations, the site introduced 'bundles', an easy-to-find thematic display of selected publications. A new web analytics tool, Webtrends, has been put in place, allowing comprehensive collection and presentation of user behaviour and publications data. Further to this, 11 webinars, online training sessions and presentations were delivered mostly to privileged users, focusing on their particular needs.

A clear but unexplained decline is noted in the number of visits to the website, from 1.2 million in 2010 to 928 486 this year (see Annex III, Graph 6).

Responding to this decline, a usability test recording software was acquired and the first tests were launched at the end of 2011. The intention is to establish an ongoing cycle of simple testing, recording and improving of user experiences. In addition, work will continue on optimising access by search engines. Efforts will also be made to encourage author services to send their publications for publishing on and deep-linking to the EU Bookshop site.

As in previous years, sales of priced subscriptions managed by the network of sales agents showed a decrease (see Tables 16 to 18); they represented 95% of all publication sales. The sale of printed monographs (individual, stand-alone titles) was exclusively handled by the EU Bookshop website. During 2011, 4 758 printed priced monographs (for which the electronic versions were available free of charge on the Office's website) were purchased by interested customers online — an increase of 29% with respect to the 3 687 copies purchased in 2010.

In 2011, the Publications Office issued 2 173 invoices and credit notes for a total amount of 1 872 062 euro, i.e. an increase of 11% in the number of invoices and a decrease of some 23% in commercial invoicing compared with 2010. The increase in the number of invoices is due to the online sales as each purchase (which can comprise one or several publications) gives rise to an invoice. In this respect, during 2011, 1 847 invoices were issued for online transactions (which constitutes an increase of 57% in comparison with the 1 192 invoices of 2010).

A detailed review of the commercial invoicing is given in Tables 34, 35 and, in particular, 39 (invoicing by product category).



Pull and basic (push) dissemination via EU Bookshop

Conventions signed by the European Union with certain Information and Documentation Centres worldwide provide two mechanisms for free-of-charge distribution to these 'multipliers': (a) pull dissemination requested by privileged partners and (b) basic (push) dissemination to relay centres.

Follow-up of orders and questions on EU Bookshop services

EU Bookshop ensures the follow-up of orders placed both by citizens and by multipliers of EU information (the so-called privileged users). Furthermore, the analysis of incidents relating to online orders enables a better tracking of the clients' orders and appropriate information if requested. In 2011, the general helpdesk replied to 5 535 questions related to EU Bookshop matters. Queries concerned in particular the follow-up of requests for physical products (i.e. printed publications and DVDs: 4 300 questions, i.e. 77.7%) and electronic versions (PDF files: 689 questions, i.e. 12.4%) (see also B.III.5.1).

4. CORDIS

CORDIS, the Community Research and Development Information Service, is an interactive information portal devoted to European research and innovation. With its long and trusted online presence, excellent indexing and ranking by Internet search engines, it remained in 2011 a popular science service with 4.7 million visits to the website — an increase of 100 000 compared to 2010. The number of pages consulted by individual users exceeded 29 million and its overall availability reached 99.03%. The core pages of the site are accessible in six languages.

All FP7 calls for proposals were published on time in the first half of 2011. Starting from July 2011, the FP7 call-related information is no longer published on CORDIS and the calls service was replaced by the Participant Portal managed by the Commission DG Research and Innovation. The development and hosting of the Erawatch project for the Joint Research Centre Institute for Prospective Technological Studies (IPTS) as part of CORDIS was extended to November 2011, when it was migrated to a new IPTS platform. According to the recommendations of a temporary inter-service Group of Directors on dissemination of EU-funded research results, adopted in October 2011, 'CORDIS is to ensure dissemination of the research results of all EU-funded projects, via one single common Commission website', thereby streamlining the future focus and mission of CORDIS.

Throughout the year, taking into account user preferences and feedback, work continued on revamping and consolidating CORDIS services, including enhancement of the pilot CORDIS search that would replace the current search in 2012. The new CORDIS Partners Service, launched on 1 July 2011, allows community members to promote their expertise and organisations and thereby find research and business partners for different funding opportunities or for research and innovation collaborations. Building on its repository (dating back to 1990 and covering all FPs), CORDIS developed in 2011 a new Project Service, that is to be launched in January 2012, bringing together a wide variety of information related to individual projects, harmonising the presentation of project information, and making it easier for users to find out more. A mobile version of the News service was successfully launched in 2011, allowing users to stay up to date on the latest news and information on EU-funded science and technology on mobile and small screen devices.



CORDIS produced ten issues of the *research*eu* results magazine (in English) featuring highlights from the latest technology offers and project news from the world of European R&D. In addition, it also published three issues of the *research*eu focus* magazine (in several languages); each issue covers a specific topic of interest to researchers, policy-makers and other stakeholders in the research field. Interest in these free printed publications, also available online on CORDIS, continues to grow — with the number of subscriptions for the results magazine attaining 15 186 copies by the end of the year. The success of a series of value-added feature articles, modelled on the success of the ICT Results service, prompted several research Commission DGs and agencies to request CORDIS to produce stories highlighting achievements of some FP7 projects.

5. The Office's portal

The project to set up a portal aims at providing a single point of access to all information managed by the Publications Office. It will complete the functionality offered by the specialised portals of the Publications Office, which provide access to all information in their scope of interest, by a cross-domain access to information. The common portal will also implement the common services of the portal layer, which have to be reused by the specific portals, like user access management, profiling, identification/authentication and Web Content management.

The specifications for the development of the Office's portal have been elaborated and a call for tenders will be launched in early 2012. The project has been submitted for approval to the new IT Governance structure of the Commission and was approved in November 2011.



C. Management

I. Human resources

1. Staff

The Office's establishment plan stayed at 672 officials (Annex III, Table 20 and Graph 1).

Three temporary agent contracts were granted in 2011 for jobs for which no reserve list existed (one in the IT field, one Irish proofreader, one documentalist) or for which competitions were in progress.

In the course of 2011, 20 contract agents were employed at the Office, seven persons were recruited as contract agents and seven contracts came to an end.

On 31 December 2011, 52% of all officials in the Office were women. Among AD category officials 33% were women and in the AST category 56% were women. At year-end, 50% of occupied senior management posts and 22.2% of middle management posts were held by women.

For the geographical balance see Annex III, Table 21.

2. Training

Priorities for 2011 included the development of technical expertise in electronic publication, editorial techniques and document management, the promotion of the Office's online services, the development of internal communication and the improvement of the staff's approach towards clients. The average training followed was 10.6 days per staff member excluding the on-the-job training.



II. Budget

1. Budgetary accounts

In 2011, the overall budget managed by the Publications Office amounted to 144.19 million euro (152.9 million euro in 2010) (see Annex III, Table 22).

Tables 23 to 25 in Annex III show appropriations for which the Director of the Office is authorising officer either by delegation or by subdelegation or by codelegation.

Tables 26 to 29 in Annex III show the outturn of the commitment and payment appropriations, the commitments to be settled by year-end and the situation on revenue and income. Graph 7 shows the overall breakdown by institution of the Publications Office costs for 2011.

In addition to the resources delegated to the Director of the Office from the Commission's budget, the Publications Office called on the financial resources of the institutions for the payment of 19.98 million euro during the financial year 2011 (see Annex III, Table 30).

The Office issued recovery orders for a total of 7.94 million euro. The recovered amounts enter into the budget as assigned revenue in the corresponding budget headings (see detail by budget line in Annex III, Table 31). The 463 recovery orders issued in 2011 primarily concern:

- expenses met for third parties, in particular storage and dissemination costs of the institutions;
- sales revenue which is allocated to the budget items for which the Director of the Publications Office is authorising officer by delegation.

2. Commercial accounts

2.1. Operating results

Tables 36 and 37 in Annex III give details of commercial activity to 31 December 2011 and of the operating accounts for the financial year 2011.

It should be noted that the amount included to provide for doubtful debts stands at 166 606 euro on 31 December 2011 (2010: 115 474 euro). The Commission has been informed accordingly and will include the provision in its Financial Statements (see Annex III, Table 36).

2.2. Sales revenue

In 2011, net sales revenue collected amounted to 1 941 510 euro, compared to 2 466 798 euro in 2010. The breakdown by institution is given in Annex III, Table 38.

Net sales invoiced stood at 1 872 062 euro in 2011, compared to 2 429 302 euro in 2010. For details on invoiced sales by type of product, see Annex III, Table 39.

The Publications Office's balance sheet and profit-and-loss statement are presented at Annex IV.



III. Enterprise architecture

In order to support the decision-making of the Publications Office in the frame of the transformation programme, business processes have to be aligned to the supporting IT systems. Consequently, the support organisation for the business process modelling was put in place. A series of core business processes have been modelled and several project-oriented business analyses have been carried out: they include an analysis of the business current state (Full As-Is) and the future modelling (To-Be) of the Distribution Centre, the Office's Portal, Whoiswho, CERES-2011, CERES-2012, consolidation production management, CORDIS. Moreover, a common glossary was updated and is available on the Office's Intranet.



IV. Procurement

The Office finalised 61 tender procedures during the year, of which:

- 46 procedures were concluded with the signature of new contracts or amendments to existing contracts;
- 2 procedures for which the contracts were not yet signed on 31 December 2011;
- 8 procedures concerned the increase of the amount of existing contracts;
- 5 procedures were concluded without awarding a contract.

The Publications Office managed 499 contracts (of which 36 of other EU services) as at 31 December 2011.

For more details, see also Annex III, Tables 40 to 47.



V. Infrastructure

1. Facilities management and supporting resources

1.1. Buildings

The overall very tight situation as regards office space became more complicated in 2011 with the reintegration of a number of teleworkers and the restructuring of certain units.

Regarding the plan to refurbish the ex-print-shop, preparatory work is ongoing.

The Info Point in the entrance hall was closed and the hall was refurbished.

The refurbishment of the Distribution Centre in Gasperich was completed according to plan in March 2011. A new cafeteria was created and four new offices and a meeting room with video-conference facilities were added.

1.2. Safety and health

Two evacuation exercises took place in spring and autumn 2011 (plus one non-planned evacuation at Mercier) for each of the Office's three buildings.

Maintenance of the security equipment has improved in cooperation with the Commission's Security Directorate.

The existing badge readers for access to the Fischer garage were replaced by new readers and new access cards were distributed to staff. The advantage of this new system is that a single card can be used to access the parking facilities of the Commission's services located in Luxembourg.

A formal note from Commission DG Human Resources clarified the responsibilities of the 'employer' according to the legislation applicable in Luxembourg.

Following the audit on safety and health carried out by the Commission's Security Directorate and an external auditor in both the Mercier and the Gasperich buildings in 2010, the various actions required were implemented in 2011.

1.3. Supporting resources

The number of PCs has increased: 1 029 at the end of 2011 compared to 941 in 2010.

The number of Help Desk calls related to IT or General Services has also increased (1 282 in 2011, 16 731 in 2010).

2. Document management

2.1. Archives and Centre d'administration des documents (CAD)

The Office's archive schedule was approved in 2011. Data for the preservation and the filing of administrative documents are shown in ARES.

Regular quality control ensures the respect of the e-Domec rules. Continuous assistance is provided to ARES users by the DMO.



Within the context of the Digital Library project, paper copies of all publications received from Commission DGs RTD, ESTAT and JRC (Joint Research Centre) have been archived.

Furthermore, in the context of the transformation programme, a considerable number of issues of the Official Journal stored in EUDOR had to be re-scanned to improve their quality.

3. Information technology

Throughout 2011, the IT and telecoms facilities were operated with a global availability of over 99.9% for the network and 99.8% for the applications in production.

The virtualisation process of the Unix and Windows environments conferring greater agility, redundancy and flexibility was extended to 95% of all infrastructure for high availability and disaster recovery management. Data duplication technology was introduced to manage high data capacity backup and to improve data restoration time.

The Wide Area Network bandwidth between the buildings of the Publications Office was increased in order to achieve faster data exchange and communication.

In order to improve the quality of software deliveries, a new source code management workflow (SVN) was introduced and an initial code inspection procedure defined.

A new contract for computing services to support the Office's future technological challenges and evolutions (indexing, content repository, metadata repository) was launched at the beginning of August with no operational impact on the IT services.

High-level technical support and assistance was given to migrate information systems according to plan (Plan-JO, ComptaOF, Active Directory, Business Objects).

A considerable number of installations (both in test and development environments) were done; the majority were related to transformation programme priorities (Cellar, New EUR-Lex, Idol, Metaconv, Plan-DD).

To assure high availability of the new critical information systems, a feasibility study for an external data centre was launched.

As regards the maintenance of the IT systems, work is ongoing. The standardised software maintenance management has been adopted for 30 out of 55 IT production systems by year-end, increasing transparency for users of the IT systems.

4. IT security

Firewall

No major firewall incident was noted. Nine minor incidents occurred and, consequently, some firewall rules were reviewed and amended. No major scan attacks happened. No virus incidents were detected.

The old virus scanner was replaced in-house.

Server certificates

Six secure server certificates were obtained. New SmartCards from LuxTrust regarding the e-OJ were ordered at the end of 2011; they will replace the signing sticks acquired in 2009.



Security conventions and VPN tokens

A total of 20 new or renewed security conventions for remote access for contractors were processed. 138 remote access tokens for officials for teleworking or other type of work (technician, hot spare) and 58 external contractor tokens linked with the security conventions were dealt with.

Access control management

3 034 access requests (DMAs) were processed in 2011, which is an increase from the previous year.

Security audit

A pre-production security audit on the TED e-Notices and Web services was started by an external consultant, to whom the Office provided the scope and objectives. The audit is under way.

Local Informatics Security Office activities (LISO)

The Commission's Security Directorate issued a number of EC Information System Security Policy Standards (mandatory) and Guidelines (optional) based on Commission Decision C(2006)3602. The Office's Baseline Information Security Policy and the Minimum Security Requirements documents were reviewed and updated accordingly to ensure that the Office is fully compliant. The latest revised draft versions were issued in October 2011.

Business Continuity Planning

The NOAH IT Security communication tool launched by the Commission Secretariat-General was kept up to date at the Office level.

Several further applications are now covered in the Business Continuity Planning process, and a number of documents at application level were delivered: Risk Analyses (12 documents), Contingency Plans (10 documents), Risk Reduction Recommendations (9 documents), Test Plans (9 documents). At the Office level, the OP Business Impact Analysis, Business Continuity Plan, Disaster Recovery Plan, IT Security Incident Response Plan and Risk Reduction Recommendations have undergone several updates.

VI. Internal control environment

1. Risk management and evaluation

All budget items delegated by the Commission to the Director of the Office concern administrative expenses and/or contract management and are in direct management, which means that, compared with shared or decentralised budget management for instance, the inherent risk is low.

The review of the risk register of the Office enabled the elimination of risks where the action plan has been completed.

Evaluation of actions in progress and the risks reported in the semi-annual AOS reports confirmed that risks within the Office are adequately managed.

Two major ex ante evaluations were completed by the evaluation cell.

The evaluation of the general publications contract concentrated on the impact of the fast technological changes and objectives of the transformation programme, including: new requirements for electronic production, changes to the structure of the contract, and simplification of the price schedule.

The study on the operational model of the physical distribution of the Office was performed by an external contractor. Several aspects of this study are linked to the above-mentioned evaluation.

The TED production contract has been significantly modified before its current edition, and thus no major changes were proposed except adaptation to the requirements of the transformation programme — in particular to take into account requirements of the future document and metadata repository.

Internal evaluations of the seven contracts to be renewed of an estimated individual value exceeding 137 000 euro were also completed.

2. Financial circuits and internal control coordination

The financial resources managed by the Office fall into three types:

- administrative expenditure (salaries, buildings, etc.) managed through the Office's own budget, which is annexed to that of the Commission;
- operational expenditure including financing from within the Office's own budget and other budget lines delegated to the Director of the Office;
- under the supervision of its Management Committee, the Office is responsible for publications financed by other institutions, agencies or Commission services. Payments for the Official Journal L&C series are regularised between the Commission and the other institutions using the official liaison accounts; sales revenue is received on bank accounts opened for the Office by the Commission and is then transferred to the institutions and services concerned, while expenditure related to production, storage and dissemination of publications incurred on behalf of other services is either paid by the Office under codelegation or collected from the author services using recovery orders.



Within the Office, the partly decentralised financial circuit is applied. Budget cells are attached to the four directorates. A simplified workflow is used for very low-risk small amount items.

The AOS reporting every semester contains the financial data and the main points concerning controls and risks. The Office reports quarterly about the main indicators and progress of fulfilment of its mission to the Management Committee.

The internal control coordinator is responsible for coordinating internal control activities, managing financial control and evaluation, assessing ICS implementation, follow-up of audit recommendations, risk management and data protection.

Compliance with internal control baseline requirements was assessed based on information available from audit reports, results of financial controls and the interviews and a desk review conducted by the internal control coordinator.

In the area of the priority internal control standards (risk management, operational structure and processes and procedures) actions continued. Further processes were reviewed, partially with external consultants, and the Office started assigning risks to processes. The IT planning table was updated and serves as a good tool for managing the IT developments.

Procurement and contract management is supported by an adequate ex ante evaluation and procurement planning and monitoring process. Recommendations of the IAS audit on the production of the Official Journal were implemented.

The follow-up of consumption of budget and contract amounts is organised and monitored.

3. Financial control

5 ex post control exercises took place in 2011.

To determine exemptions from second-level ex ante control, 216 transactions out of 655 (33%) were examined ex ante between November 2010 and June 2011.

For non-exempted units, second level ex ante control covered 45 files out of 123 (37%).

Additionally, 5 transfers of credit and 9 proposal files for derecognising were verified.

All transactions with errors were examined in detail and recommendations were formulated. Based on error rates, second-level ex ante control needs are regularly reviewed.

Financial control results show that there are no material risks in financial operations and that first-level operational and financial controls are continuously improving.

4. Internal audit capability

The internal audit capability (IAC) operates in accordance with the Institute of Internal Auditors' attribute and performance standards and code of ethics, and EU regulations and standards.

In 2011 the Publications Office's Internal Audit Charter was adapted in order to reflect that the IAC will adhere to the mandatory guidance including the Definition of Internal Auditing, the Code of Ethics, and the International Standards for the Professional Practice of Internal Auditing as drawn up by the Institute of Internal Auditors.



In 2011 the IAC issued an audit report on the management of the human resources used for the proofreading activities and cross-checked the access rights granted in ABAC against the delegations entrusted by the Authorising Officer.

Within the 2010-2012 audit planning process resulting from the strategic audit policy, in 2011 the strategic audit work plan covers the following audit tasks:

- Information Systems: the internal controls in place for the management of IT projects have been reviewed;
- Financial statements: this audit concerned the financial statements of the Official Journal and included the examination and verification of the adequacy of the existing financial systems to ensure the correctness of costs charged to the institutions and revenue credited to them.

Both audit tasks are ongoing.

In accordance with SEC(2003)59, the IAC expressed an opinion on the state of control as a contribution to the preparation of the Office's Annual Activity Report.



VII. Internal environmental management

1. Energy

The interinstitutional contract for green energy started on 1 January 2011 and the Publications Office used 'green energy' during the year.

The Office's service cars generated 17 396 kg of carbon dioxide emissions in 2011 (19 045 kg in 2010; 18 990 kg in 2009).

2. Waste management

The 'SuperDrecksKëscht fir Betriber' label was renewed in 2011 and may now be audited at any time.

3. Paper consumption

Paper consumption covers mainly the administrative needs (photocopying machines/laser printers).

Consumption stood at 27.5 tonnes in 2011, which represents a decrease compared to 2010 (30 tonnes).



D. Social report

I. Social dialogue

In-house communication benefited from intensified use of YourOP (the Office's intranet) YourOP pages give information on procedures and organisational questions. They also provide frequently updated news.

Staff were kept informed of the progress made on projects relating to the Office's transformation programme and the objectives to be attained by the end of 2012. Progress was also reported in regular issues of the 'Fil rouge' newsletter distributed to all staff members.

Staff were also reminded of the rules in force regarding ethics and whistleblowing.

Joint meetings with the Local Staff Committee were held in the presence of the Office's Director-General and Resources Director, and permitted the exchange of information on, as well as discussion of various issues affecting the Office's staff. In particular, the following issues were discussed:

- General administrative procedures, such as career development review, promotion, attestation and certification procedures, competitions, selection procedures, draft budget; staffing levels, other staff issues such as contract agents, flexitime, teleworking, health and safety issues, etc.
- Recruitment procedures for the posts of Resources Director and of Heads of various units.
- Refurbishment projects in Gasperich and in the Mercier building.
- Issues relating to the transfer of ex-SCADPlus to the Office.
- Promotion strategy of the Office.
- Future of the Distribution Centre in Gasperich.

II. Health and well-being

In 2011, several conferences were organised to promote health and well-being in general as well as at work. Themes addressed were *inter alia* work and emotions, substance abuse and how to detect it, how to manage stress, effects of the use of wifi and mobile phones.



Annex I

Governing bodies and key persons

1. Members of the Management Committee

The Publications Office's Management Committee is composed as follows:

- Mr Klaus Welle, Secretary-General of the European Parliament;
- Mr Uwe Corsepius, Secretary-General of the Council, Chairman of the Management Committee;
- Ms Catherine Day, Secretary-General of the Commission;
- Mr Alfredo Calot Escobar, Registrar of the Court of Justice;
- Mr Eduardo Ruiz Garcia, Secretary-General of the Court of Auditors;
- Mr Martin Westlake, Secretary-General of the European Economic and Social Committee;
- Mr Gerhard Stahl, Secretary-General of the Committee of the Regions.

The European Central Bank participates as observer.

2. Organisational chart of the Office (1.1.2012)

Director-General	M. REICHERTS
Assistant to the Director-General (responsible also for the secretariat of the European Forum of Official Gazettes)	A. BARTOLINI
Internal audit	S. BERTOMEU
Reporting directly to the Director-General	
1. Evaluation, Control and Future Developments	L. SZABÓ
Directorate R — Resources	
Director	K. KÖNIG (acting)
1. Human Resources	M. LANGLAIS
2. Calls for Tender and Contracts	M. CRUZ
3. Finance	W. KAŁAMARZ
4. Infrastructures	K. KÖNIG
Directorate A — Official Journal & Research	
Director	E. BEŇOVÁ
1. CORDIS	V. VOIKOV
2. OJ Production Coordination	F. DÖLL
3. OJ Quality Control	A. REIS
4. TED	R. PISANI
5. Copyright/Legal and Documentary Issues	P. BERTELOOT
Directorate B — Publications & Dissemination	
Director	H. CELMS
1. Cross-media Publishing	J. YOUNG
2. Editorial Services	F. DIEGO LUIS
3. Distribution	J. LOWERY-KINGSTON
4. Business Development and Support	V. SCIARRINO
5. Promotion	S. PREŠERN
Directorate C — Transformation 2012	
Director	Y. STEINITZ
1. Business Architecture	P. SCHMITZ
2. EUR-Lex	A. CARNEIRO
3. EU Bookshop	M. WARTON-WOODS
4. IT Projects	R. PAPPALARDO

Annex II

Interinstitutional committees

The Publications Office holds the secretariat of the interinstitutional committees listed below. They were set up by decision of the Office's Management Committee, to which they report. The Management Committee considers that the work carried out is vital for the progress of the Office's various projects.

Groupe interinstitutionnel Lex (GIL)	
<i>Participating institutions</i>	<ul style="list-style-type: none"> ■ the institutions represented in the Management Committee ■ the European Investment Bank ■ (as observers) the Chairman and the Troika of the Council Working Group e-Law
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Ioannis Petrakakis ■ <i>Institution:</i> Commission ■ <i>Tel.</i> +32 229-53712 ■ <i>E-mail:</i> john.petrakakis@ec.europa.eu
<i>Change of chairmanship</i>	Every year, in March (after the meeting of the Management Committee)
<i>Terms of reference (summary description)</i>	Steering committee for the development and operation of the EUR-Lex system and for the <i>Directory of EU legislation in force</i>
<i>Date of first meeting</i>	23.9.1999
<i>Frequency of meetings</i>	2-4 times per year
<i>Number of meetings in 2011</i>	2
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ new EUR-Lex system; ■ transformation programme of the Publications Office; ■ follow-up of the PreLex hand-over to the Office; ■ follow-up of the N-Lex portal; ■ follow-up of work completed and to be completed in 2011; ■ follow-up of Trans-JAI; ■ follow-up of EuroVoc and other thesauri; ■ EUR-Lex methodological issues; ■ election of the President (from March 2011 to March 2012).



Consolidation Group

<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Publications Office
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Hans Gerald Crossland ■ <i>Institution:</i> European Commission ■ <i>Tel.</i> +32 229-55746 ■ <i>E-mail:</i> hans-gerald.crossland@ec.europa.eu
<i>Terms of reference (summary description)</i>	Steering committee for the consolidation work carried out by the Publications Office
<i>Date of first meeting</i>	mid-90s
<i>Frequency of meetings</i>	3 times per year
<i>Number of meetings in 2011</i>	2
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ simplification of EU law; input of the Office for codification and recast projects; ■ consolidation: production and financial aspects; daily consolidation; statistics; ■ better dissemination of consolidated versions; ■ quality of legislation; incidence on consolidation; ■ codification: planning and progress of the project.

EuroVoc Steering Committee

<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Publications Office
<i>Chair</i>	Vacant A new president should be appointed
<i>Terms of reference (summary description)</i>	Steering committee for the development and operation of the multilingual EuroVoc thesaurus
<i>Date of first meeting</i>	12.10.1999
<i>Frequency of meetings</i>	once a year
<i>Main subjects treated in 2011</i>	No formal meetings were organised in 2011.

EuroVoc Maintenance Committee

<i>Participating institutions</i>	Same as 'Eurovoc Steering Committee'
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> José Antonio Dominguez-Rojas ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42746 ■ <i>E-mail:</i> jose.antonio.dominguez-rojas@publications.europa.eu
<i>Terms of reference (summary description)</i>	Execution of development and maintenance work
<i>Date of first meeting</i>	1.10.2000
<i>Frequency of meetings</i>	twice a year
<i>Number of meetings in 2011</i>	1
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ Agreement on the terms to be added/adapted for version 4.4 and updating policy.

Comité technique interinstitutionnel CIBA

<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Economic and Social Committee, Committee of the Regions, European Ombudsman, European Data Protection Supervisor
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Friedrich Döll ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42050 ■ <i>E-mail:</i> friedrich.doell@publications.europa.eu
<i>Terms of reference (summary description)</i>	The Committee coordinates and plans the budgetary publications and it coordinates the development of the common tools (CIBA) for preparing, managing and sharing the text and figures between institutions.
<i>Date of first meeting</i>	1997
<i>Frequency of meetings</i>	4 times a year
<i>Number of meetings in 2011</i>	4
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ planning of the publication of the 2012 budget in all its phases; ■ planning and surveying the development of the tools to publish and manage the budgetary text and figures; ■ planning the fundamental IT developments necessary for adapting CIBA to the new budgetary period 2014-2020.



Official Directory Drafting Committee

<i>Participating institutions</i>	Institutions which publish their organisation charts in the Official Directory of the European Union
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Thierry Daman/Norbert Hohn ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-44586 ■ <i>E-mail:</i> norbert.hohn@publications.europa.eu
<i>Terms of reference (summary description)</i>	Editorial committee for the operation of the Official Directory of the European Union (paper and internet editions)
<i>Date of first meeting</i>	1994
<i>Frequency of meetings</i>	1-2 times per year
<i>Number of meetings in 2011</i>	1
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ Discussion of proposals concerning the improvement of the production process and the content quality of the Official Directory, above all the automation of processes.

Interinstitutional style guide Steering Committee

<i>Participating institutions</i>	All institutions represented in the Management Committee
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Bernard Lahure ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42378 ■ <i>E-mail:</i> bernard.lahure@publications.europa.eu
<i>Terms of reference (summary description)</i>	<p>Steering Committee (composed mainly by jurist-linguists and translation services of the institutions): coordination in order to create and maintain the style guide in all official languages</p> <ul style="list-style-type: none"> ■ + 23 linguistic subgroups ■ + working group 'Currencies, countries, languages'
<i>Date of first meeting</i>	February 1992
<i>Frequency of meetings</i>	Variable; most of the work is done by written procedure; occasional meetings when necessary
<i>Number of meetings in 2011</i>	1 or 2 meetings in several language subgroups
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ production of a new paper edition was completed in nine languages (CS, DE, EN, ET, FR, MT, PL, SK and SV); ■ opening of the website in Croatian (HR) and integration of the first parts of the Croatian version into the website; ■ harmonisation process of data related to countries and currencies with the Council and the IATE team was completed.

Legal Deposit Group	
<i>Participating institutions</i>	All institutions represented in the Management Committee
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Pascale Berteloot ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42110 ■ <i>E-mail:</i> pascale.berteloot@publications.europa.eu
<i>Terms of reference (summary description)</i>	Group reflecting on the introduction of a legal deposit scheme for EU publications
<i>Date of first meeting</i>	February 2009
<i>Frequency of meetings</i>	once a month in the first phase of the project
<i>Number of meetings in 2011</i>	none
<i>Main subjects treated</i>	<ul style="list-style-type: none"> ■ national, international and European rules and recommendations related to legal deposit and long-term conservation; ■ legal deposit schemes in Member States and in other countries; ■ current measures for long-term conservation of publications within the institutions; ■ development of a possible organisation of a legal deposit scheme for EU publications on paper, in electronic formats, for audiovisual material, websites and databases; ■ drafting of a report for the Management Committee of the Publications Office.

Summaries of Legislation Group (ex-SCADPlus)	
<i>Participating institutions</i>	All institutions represented in the Management Committee
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Pascale Berteloot ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42110 ■ <i>E-mail:</i> pascale.berteloot@publications.europa.eu
<i>Terms of reference (summary description)</i>	Group reflecting on the future of the Summaries of Legislation as an interinstitutional service
<i>Date of first meeting</i>	12 May 2011
<i>Frequency of meetings</i>	once a month in the first phase of the project
<i>Number of meetings in 2011</i>	5
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ scope of the new service (acts and documents, linguistic versions); ■ presentation of the ideal sheet; ■ rules of clear writing; ■ quality assessments; ■ workflows; ■ dissemination; ■ budgetary issues; ■ specifications for a new contract.



Interinstitutional Metadata Maintenance Committee (IMMC)

<i>Participating institutions</i>	All institutions represented in the Management Committee
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Yves Steinitz ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-44567 ■ <i>E-mail:</i> yves.steinitz@publications.europa.eu
<i>Terms of reference (summary description)</i>	The Interinstitutional Metadata Maintenance Committee is in charge of the definition and the maintenance of metadata standards for the exchange of documents related to the legislative process between the Publications Office, the institutions, other European bodies and, in future, possibly the national parliaments of the Member States.
<i>Date of first meeting</i>	February 2011
<i>Frequency of meetings</i>	Variable; work is prepared by bilateral technical working groups
<i>Number of meetings in 2011</i>	5
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ Definition and adoption of a minimum set of metadata.

Interinstitutional e-book Committee

<i>Participating institutions</i>	All institutions
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Christine Roger (Council of the European Union) and Harolds Celms (Publications Office) ■ <i>Tel.</i> +32 2281-5047 / +352 2929-44399 ■ <i>E-mail:</i> christine.roger@consilium.europa.eu harolds.celms@publications.europa.eu
<i>Terms of reference (summary description)</i>	<p>Editorial committee on e-books:</p> <ul style="list-style-type: none"> ■ inventorise e-book projects across all institutions in view of setting up an interinstitutional reference catalogue; ■ discuss publication contents in a collective exercise in order to avoid project duplicates; ■ allow for technical knowledge exchange and support across all institutions.
<i>Date of first meeting</i>	10 October 2011
<i>Frequency of meetings</i>	3-4 times per year
<i>Number of meetings in 2011</i>	2
<i>Main subjects treated in 2011</i>	<ul style="list-style-type: none"> ■ e-books, applications and mobile websites; ■ first inventory of e-book projects; ■ workshop on e-book business models for international organisations.



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Activities

Table 1 Official Journal: number of pages per series

Series	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
OJL	262 582	253 100	388 286	409 827	574 016	471 769	654 009	530 561	456 929	496 515
OJC	331 336	303 964	371 204	325 610 ⁽¹⁾	377 207	484 313 ⁽²⁾	526 399	435 259	492 686	499 576
<i>of which OJCE</i>	166 947	135 245	196 127	93 755	132 331	184 684	202 300	123 225	165 594	149 610
Other budgetary documents	41 800 ⁽³⁾	50 996	49 566	90 127	93 512	83 986	86 014	87 978	102 521	69 334
Total	705 262	682 889	812 922	828 595	1 044 735	1 040 068	1 266 422	1 053 798	1 052 135	1 065 425

⁽¹⁾ Including four issues of 2004 actually published in 2005 for the European Parliament.

⁽²⁾ Including issues of OJC and OJCE committed in 2006 and published in 2007 for a total of 161 421 pages.

⁽³⁾ Plus publication in ABB format in German, English and French (1 324 pages per language).

Table 2 Official Journal: main figures

Series	2010			2011		
	Number of issues	Pages/issue/language	Pages	Number of issues	Pages/issue/language	Pages
OJL	352	59	456 929	350	64	496 515
OJC	519	43	492 686	515	44	499 576
<i>of which OJCE</i>	51	148	165 594	46	148	149 610
Other budgetary documents (‘Documents de travail’ and ‘Teletabs’)	—	—	3 719	—	—	4 082
Line by line + amending letters (online publication)	—	—	16 192	—	—	20 240
DB (paper edition)	1	1 962	43 164	1	2 046	45 012
DB (online only/2 nd edition) (*)	—	1 793	39 446	—	—	—
Total	871	—	1 052 135	866	—	1 065 425

^(*) This second draft budget was presented by the Commission following Article 314, paragraph 7 of the Treaty of Lisbon.

In 2011 the adoption of the budget followed the normal procedure and no second draft budget had to be presented.



L and C series (865 issues)																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2011	Total 2010	Difference	Relative difference in %
Parliament	21 737	7 173	51 203	8 316	17 823	20 112	7 604	27 856	13 539	17 262	5 513	17 898	216 033	236 094	-20 061	-8
Council	14 521	6 844	8 339	13 476	41 901	5 263	11 264	5 886	4 307	8 880	10 840	27 121	158 641	116 644	41 997	36
Commission	28 089	52 908	38 076	39 546	51 067	43 750	31 536	32 042	31 245	47 530	60 978	49 384	506 149	508 096	-1 947	-0.3
Court of Justice	2 948	2 728	2 774	2 376	3 784	1 937	3 442	3 540	2 772	3 498	2 970	2 134	34 903	36 412	-1 509	-4
Court of Auditors	308	66	66	44	506	22	110	184	462	44	6 233	5 398	13 443	13 439	4	0
European Economic and Social Committee	4 070	10 978	1 210	1 695	2 486	0	3 058	3 411	0	3 674	0	2 552	33 134	11 726	21 408	183
Committee of the Regions	1 232	1 452	0	1 452	132	1 584	946	0	1 650	0	0	0	8 448	7 150	1 298	18
Others ⁽¹⁾	1 365	3 135	5 132	709	2 188	875	2 294	1 100	2 009	951	1 793	3 789	25 340	20 053	5 287	26
Total	74 269	85 283	106 799	67 614	119 887	73 543	60 253	74 018	55 984	81 838	88 327	108 276	996 091	949 614	46 477	5

⁽¹⁾ Pages produced for other bodies of the European Union for which no budgetary estimates are made by the Publications Office are not included.

L series (350 issues)																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2011	Total 2010	Difference	Relative difference in %
Parliament	3 873	969	40 511	1 011	4 359	400	1 906	444	6 845	1 299	4 170	3 368	69 152	66 098	3 054	5
Council	4 576	4 810	6 359	11 744	41 175	4 482	8 095	5 490	3 515	7 314	6 858	13 407	117 823	81 308	36 515	45
Commission	15 284	40 521	20 799	24 663	29 966	28 440	17 128	20 799	17 724	35 650	28 748	23 598	303 319	303 805	-486	-0.1
Court of Justice	0	0	0	0	0	67	22	0	0	0	0	0	89	331	-242	-73
Court of Auditors	0	0	0	0	0	0	0	0	0	0	0	0	0	132	-132	-100
European Economic and Social Committee	0	0	0	0	0	0	0	0	0	0	0	0	0	374	-374	-100
Committee of the Regions	0	0	0	0	0	0	0	0	0	0	0	0	0	396	-396	-100
Others ⁽¹⁾	372	1 496	0	115	110	44	198	880	155	273	135	2 354	6 132	4 486	1 647	37
Total	24 105	47 795	67 668	37 533	75 610	33 433	27 348	27 612	28 238	44 535	39 911	42 727	496 515	456 929	39 586	9

⁽¹⁾ Pages produced for other bodies of the European Union for which no budgetary estimates are made by the Publications Office are not included.

Table 3
Official Journal:
pages produced,
by institution

Table 3 (continued)
Official Journal:
pages produced,
by institution

<i>C series (515 issues, including 85 CA and 46 CE series)</i>																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2011	Total 2010	Difference	Relative difference in %
Parliament	17 864	6 204	10 692	7 305	13 464	19 712	5 698	27 412	6 694	15 963	1 343	14 530	146 881	169 996	-23 115	-14
Council	9 945	2 035	1 980	1 732	726	781	3 169	396	792	1 566	3 982	13 714	40 818	35 337	5 481	16
Commission	12 805	12 387	14 883	21 101	15 310	14 408	11 243	13 521	13 521	11 880	32 230	25 786	202 830	204 292	-1 462	-1
Court of Justice	2 948	2 728	2 774	2 376	3 784	1 870	3 420	3 540	2 772	3 498	2 970	2 134	34 814	36 081	-1 267	-4
Court of Auditors	308	66	66	44	506	22	110	184	462	44	6 233	5 398	13 443	13 307	136	1
European Economic and Social Committee	4 070	10 978	1 210	1 695	2 486	0	3 058	3 411	0	3 674	0	2 552	33 134	11 352	21 782	192
Committee of the Regions	1 232	1 452	0	1 452	132	1 584	946	0	1 650	0	0	0	8 448	6 754	1 694	25
Others (*)	992	1 639	5 132	594	2 078	831	2 096	220	1 855	678	1 658	1 435	19 208	15 567	3 641	23
Total	50 164	37 488	39 131	30 081	44 277	40 110	32 905	46 406	27 746	37 303	48 416	65 549	499 576	492 686	6 890	1

(*) Pages produced for other bodies of the European Union for which no budgetary estimates are made by the Publications Office are not included.

<i>Electronic C series (46 issues)</i>																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2011	Total 2010	Difference	Relative difference in %
Parliament	17 842	6 160	10 648	5 236	13 464	18 304	4 532	27 280	6 688	15 796	0	14 300	140 250	156 178	-15 928	-10
Council	644	1 748	528	1 380	352	0	0	0	352	550	3 806	0	9 360	9 416	-56	-1
Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Court of Justice	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Court of Auditors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Economic and Social Committee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Committee of the Regions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Others (*)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	18 486	7 908	11 176	6 616	13 816	18 304	4 532	27 280	7 040	16 346	3 806	14 300	149 610	165 594	-15 984	-10

(*) Pages produced for other bodies of the European Union for which no budgetary estimates are made by the Publications Office are not included.

**Table 4 Public procurement notices published**

	Works	Supplies	Services	Utilities	Total (*)
EU institutions and other bodies/ International organisations	1 114	1 399	3 370	0	5 883
Member States					
Belgium	1 437	3 013	3 445	1 055	10 519
Bulgaria	555	2 502	1 960	731	6 030
Czech Republic	894	3 116	3 398	745	10 011
Denmark	593	1 619	2 209	627	6 031
Germany	20 745	9 625	10 579	3 778	48 022
Estonia	110	951	661	265	2 597
Ireland	194	591	1 156	409	2 679
Greece	238	1 462	1 467	401	4 429
Spain	966	6 656	10 023	2 203	22 659
France	17 491	27 514	46 126	5 797	104 711
Italy	1 092	5 006	10 073	2 675	21 657
Cyprus	45	591	242	63	1 179
Latvia	142	1 105	775	306	3 058
Lithuania	120	2 431	1 844	522	5 773
Luxembourg	420	171	116	28	762
Hungary	447	2 163	1 545	692	6 146
Malta	46	230	91	36	496
Netherlands	974	2 343	4 238	535	9 239
Austria	2 851	1 112	1 358	1 058	6 959
Poland	2 311	19 439	20 413	5 430	59 061
Portugal	404	1 110	1 330	262	3 733
Romania	888	4 392	2 117	1 570	10 433
Slovenia	169	1 518	1 046	407	4 449
Slovakia	227	1 547	989	389	3 846
Finland	747	2 434	3 188	505	7 258
Sweden	994	3 070	4 512	743	10 379
United Kingdom	1 872	6 176	11 597	1 534	23 827
Total	56 972	111 887	146 498	32 766	395 943
Acceding countries	8	8	7	0	25
Candidate countries	69	68	69	0	266
European Economic Area countries	844	2 150	2 777	352	6 918
Government Procurement Agreement countries	723	554	969	230	2 478
Other	82	94	136	0	337
Grand total	59 812	116 160	153 826	33 348	411 850

(*) Number of supplementary information, corrigenda and miscellaneous information notices are added directly to totals of countries of origin.

Table 5 Publications: principal production indicators

	2010	2011	Change 2011/2010 (%)
Publications	6 671	5 972	-10.48
Published pages	784 512	488 637	-37.71 (1)

(1) The drop in the number of published pages is primarily due to a marked decrease in the number of manuscripts delivered by the Court of Justice in the first half of 2011, coupled with start-up by a new contractor for production of the Court's case law in January 2011.

Table 6 Publications: production, by institution

Institution/agency	Published pages		
	2010	2011	Change 2011/2010 (%)
European Parliament	9 825	4 707	-52.09
Council	17 176	7 443	-56.7
Commission	127 376	113 710	-13.38
Court of Justice	562 021	280 798	-50.00
Court of Auditors	20 664	30 070	+45.52
European Economic and Social Committee	1 862	2 977	+59.88
Committee of the Regions	719	3 218	+24.68
European Central Bank	—	—	—
Decentralised agencies	35 001	30 768	-12.09
Publications Office	3 906	6 995	+79.08
Other	5 962	7 951	+33.36
Total	784 512	488 637	-37.71

NB: The total refers to the pages for which one pass for press was given.

Table 7 Publications: number of proofread pages, by language

Language	2010	2011	Change 2011/2010 (%)
BG	34 845	21 082	-39.50
ES	30 049	22 626	-24.70
CS	29 956	23 235	-22.44
DA	36 170	17 554	-51.47
DE	47 099	24 483	-48.02
ET	39 531	30 517	-22.80
EL	32 872	19 854	-39.60
EN	45 335	31 280	-31.00
FR	43 228	30 276	-29.96
GA	1 829	1 433	-21.65
IT	40 073	19 623	-51.03
LV	29 186	20 886	-28.44
LT	26 243	25 669	-2.19
HU	30 199	23 164	-23.30
MT	33 724	24 059	-28.66
NL	28 416	14 059	-50.52
PL	31 456	27 156	-13.67
PT	29 952	19 312	-35.52
RO	30 051	21 872	-27.22
SK	29 641	22 456	-24.24
SL	47 064	25 514	-45.79
FI	32 817	20 038	-38.94
SV	32 687	15 698	-51.97
Others	433	1 178	172.06
Multilingual (!)	1 066	2 598	143.71
Total	763 922	505 622	-33.81

NB: Figures refer to various stages of proofreading.

(!) Publications with more than one language on a page.

**Table 8 Bibliographical and legal data records, by type of publication**

	2005	2006	2007	2008	2009	2010	2011
Official Journal notices	14 886	8 335	8 631	8 411	8 396	9 060	9 101
COM notices	746	818	852	1 081	1 068	830	1 322
EUR-Lex notices	18 981	12 193	14 666	13 265	12 869	43 404	16 163
Publications notices	3 289	5 778	10 559	10 174	11 488	9 680	10 336
Total	37 822	78 499	44 070	32 931	33 821	62 974	36 922

Table 9 Physical distribution by type of product

	Number of copies distributed			
	2009	2010	2011	Change 2011/2010 (%)
OJ paper edition	2 063 672	1 840 771	1 437 514	-21.91
OJ DVD edition *	486 739	409 542	340 559	-16.84
COM documents**	55 567	42 734	—	—
Other paper publications	19 573 539	16 037 710	9 903 465	-38.25
Other CD-ROM/DVD publications (isolated)	240 925	163 425	102 384	-37.35
Total distributed via mailing lists	22 420 442	18 494 182	11 783 922	-36.28
Individual orders	8 637 961	8 605 442	9 808 488	13.98
Grand total distributed	31 058 403	27 099 624	21 592 410	-20.32

* As of 2010 the CD-ROM edition was replaced by a DVD.

** The priced subscription of COM documents stopped at the end of 2010.

Table 10 Annual stock movements

	Number of copies			
	2009	2010	2011	Change 2011/2010 (%)
Stock on 1 January	38 983 663	36 982 016	35 720 362	-3.41
In stock entries	38 126 168	35 196 448	25 019 873	-28.91
Distribution via mailing lists	22 420 442	18 494 182	11 783 922	-36.28
Individual orders	8 637 961	8 605 442	9 808 488	13.98
Stock reduction	8 080 362	9 166 311	10 414 109	13.61
Out other proposed by the Office	989 050	328 718	68 157	-79.27
Stock on 31 December	36 982 016	35 720 362	28 665 559	-19.75

Table 11 Mailing list management

	2007	2008	2009	2010	2011	Change 2011/2010 (%)
Number of addresses on 31 December	804 371	679 835	589 780	515 612	515 097	-0.10
Number of subscriptions on 31 December	1 051 199	882 756	765 727	689 152	704 960	2.29
Mailing lists on 31 December	842	853	818	854	911	6.67
Subscriptions created manually	76 312	66 942	58 544	65 183	41 436	-36.43
Subscriptions registered automatically	161 455	217 508	203 342	110 386	140 470	27.25
Deleted addresses	188 812	394 253	307 931	203 228	144 227	-29.03

Table 12 Helpdesk: requests received, by theme

	2009	2010	2011	Change (%) 2011/2010
Legislation (EUR-Lex, EuroVoc, Summaries of legislation)	4 348 ⁽¹⁾	4 423 ⁽¹⁾	5 622 ⁽²⁾	+27.11
Public procurement (TED, SIMAP)	36 143	31 973	21 726	-32.05
General information	2 537	1 756	1 265	-27.96
Document delivery	3 296	2 383	2 410	+1.13
EU Bookshop	5 769	3 375	5 535 ⁽³⁾	+64.00
CORDIS	2 800	2 934	2 352	-19.84
Whoiswho	184	118	69	-41.53
Total	55 077	46 962	38 979	-17.00

⁽¹⁾ Excluded EuroVoc and Summaries of legislation.

⁽²⁾ Included EuroVoc and Summaries of legislation.

⁽³⁾ New category added in December 2010 was 'treatment of rejected orders'.

Table 13 Helpdesk: the 10 most frequently asked questions

Type of question	Number of questions
TED	6 101
1 Information on contract award notices: reference numbers provided	2 952
2 Information on contract award notices: general	2 284
3 Search of a specific document	865
SIMAP	4 241
4 Search in OJ S for a submitted document	1 408
5 How to cancel or modify a publication before publication	990
6 How to cancel or modify a publication after publication	941
7 How to publish a notice on the OJ S	902
EU Bookshop	3 927
8 Rejected orders	3 927
EUR-Lex	3 720
9 DOC-Delivery-Orders- Problem with a TIFF order	2 411
10 How to access LexAlert application	1 309

Table 14 Documentary units loaded into EUR-Lex, by sector

Sector	2006	2007	2008	2009	2010	2011	Cumulative at 31 December 2011
1 Treaties	41	505	743	2	854	19	8 111
2 External relations	373	299	361	230	256	271	8 314
3 Secondary legislation	3 540	3 630	3 327	3 302	6 582	3 365	124 151
4 Complementary law	36	45	39	17	74	29	1 233
5 Preparatory acts	2 992	3 445	3 229	3 781	3 717	3 278	68 479
6 Case-law	859	1 280	2 854	2 932	3 217	3 917	31 763
7 National implementing measures	97	84	136	164	396	76	3 697
8 National case-law ⁽¹⁾	0	0	0	0	0	208	21 451
9 Parliamentary questions	1	573	0	0	1 388	2 904	140 122
E European Free Trade Association	96	74	82	77	91	111	1 082
0 Consolidated acts	330	573	416	427	654	691	6 323
Total	11 600	14 229	12 958	12 740	43 404	16 163	458 390

⁽¹⁾ The new sector 8 was introduced into EUR-Lex in 2011.

**Table 15 Documentary units loaded into EUR-Lex, by author**

Author	2006	2007	2008	2009	2010	2011	Cumulative at 31 December 2011
European Parliament	539	1 371	607	1 485	27 625	3 515	163 040
Council	974	1 008	1 022	892	1 340	896	36 525
European Commission	6 036	6 648	5 914	5 346	8 330	5 635	150 636
Court of Justice	2 722	3 286	3 146	3 317	3 276	3 983	51 333
Court of Auditors	45	66	48	74	81	97	991
Economic and Social Committee	252	180	214	284	102	300	6 503
Committee of the Regions	70	60	62	52	55	68	1 177
European Central Bank	40	53	41	66	61	63	618
All other authors	922	1 557	1 904	1 224	2 534	1 606	47 564
Total	11 600	14 229	12 958	12 740	43 404	16 163	458 390

Table 16 Subscriptions to Official Journal L&C series (paper, DVD), by language

Language	OJ subscriptions to L&C series (paper)					OJ subscriptions to L&C series (DVD)				
	2008	2009	2010	2011	Change (%) 2011/2010	2008	2009	2010	2011	Change 2011/2010 (%)
BG	4	4	1	1	0.00	3	28	0	0	0.00
ES	285	199	93	60	-35.48	88	70	46	29	-36.96
CS	44	39	34	19	-44.12	135	136	61	29	-52.46
DA	45	39	31	23	-25.81	17	14	11	6	-45.45
DE	409	388	325	266	-18.15	125	103	78	61	-21.79
ET	3	3	3	3	0.00	0	0	0	0	0.00
EL	25	20	15	5	-66.67	29	23	12	10	-16.67
EN	275	207	167	129	-22.75	83	71	48	26	-45.83
FR	369	261	190	157	-17.37	102	85	57	42	-26.32
IT	269	179	137	98	-28.47	99	72	54	42	-22.22
LV	2	2	0	0	0.00	0	0	0	0	0.00
LT	6	4	3	2	-33.33	1	1	0	0	0.00
HU	26	19	15	11	-26.67	5	4	4	3	-25.00
NL	133	112	80	61	-23.75	12	9	8	3	-62.50
MT	0	1	0	0	0.00	0	0	0	0	0.00
PL	35	30	28	22	-21.43	29	22	13	12	-7.69
PT	72	56	39	22	-43.59	50	35	33	21	-36.36
RO	11	2	1	1	0.00	7	3	1	0	-100.00
SK	29	24	15	10	-33.33	91	83	78	20	-74.36
SL	23	19	14	9	-35.71	15	14	9	4	-55.56
FI	32	15	9	8	-11.11	4	0	0	0	0.00
SV	31	26	17	14	-17.65	6	5	3	1	-66.67
Total	2 128	1 649	1 217	921	-24.32	901	778	516	309	-40.12

NB: As of 2010 the CD-ROM edition was replaced by a DVD one.

Table 17 Subscriptions to Official Journal S series (DVD)

Language	2008	2009	2010	2011	Change 2011/2010 (%)
BG	0	0	0	0	0.00
ES	53	42	23	13	-43.48
CS	3	2	2	1	-50.00
DA	44	35	27	17	-37.04
DE	648	546	448	343	-23.44
ET	0	0	0	0	0.00
EL	6	6	4	2	-50.00
EN	229	193	133	71	-46.62
FR	197	145	120	102	-15.00
IT	74	60	51	33	-35.29
LV	0	0	0	0	0.00
LT	0	0	0	0	0.00
HU	1	1	1	1	0.00
NL	74	64	47	29	-38.30
PL	2	3	3	1	-66.67
PT	26	19	18	9	-50.00
RO	3	0	0	0	0.00
SK	3	3	4	2	-50.00
SL	1	0	0	0	0.00
FI	0	0	0	0	0.00
SV	1	2	1	0	-100.00
Total	1 365	1 121	882	624	-29.25

NB: As of 2010 the CD-ROM edition was replaced by a DVD one.

Table 18 Subscriptions to periodicals other than the Official Journal

Title	2010	2011	Change 2011/2010 (%)
Commission			
<i>(a) General publications</i>			
European Economy	456	344	-24.56
<i>(b) Eurostat publications</i>			
External and intra-EU Trade — Monthly Statistics	106	83	-21.70
<i>(c) COM Documents</i>			
Paper edition	84	Cancelled in 2011	
Total	646	427	-33.90
Court of Justice			
Staff Cases	13	11	-15.38
Report of Cases + Staff Cases	169	134	-20.71
Report of Cases	531	462	-12.99
Total	713	607	-14.87
Grand total	1 359	1 034	-23.91

Table 19 Number of licence contracts

	2007	2008	2009	2010	2011	Change 2011/2010 (%)
EUR-Lex	25	22	22	23	25	8.70
TED	117	122	128	127	118	-7.09
Total	142	144	150	150	143	-4.67



Personnel management

Table 20 Staff numbers

Category and grade	2010	2011
	Permanent posts	Permanent posts
AD 16	1	1
AD 15	3	3
AD 14	8	8
AD 13	1	1
AD 12	12	14
AD 11	13	11
AD 10	8	8
AD 9	5	5
AD 8	19	19
AD 7	4	4
AD 6	3	3
AD 5	29	29
Total AD	106	106
AST 11	7	7
AST 10	40	40
AST 9	10	16
AST 8	46	47
AST 7	63	56
AST 6	83	83
AST 5	72	72
AST 4	59	83
AST 3	152	128
AST 2	32	32
AST 1	2	2
Total AST	566	566
Grand total	672	672

Table 21 Geographical balance

	AD	AST	Total
Belgium	13	62	75
Bulgaria	1	9	10
Czech Republic	4	10	14
Denmark	1	10	11
Germany	9	31	40
Estonia	0	9	9
Ireland	1	3	4
Greece	3	25	28
Spain	7	29	36
France	13	101	114
Italy	8	47	55
Cyprus	0	0	0
Latvia	3	9	12
Lithuania	1	13	14
Luxembourg	2	35	37
Hungary	4	16	20
Malta	1	3	4
Netherlands	1	6	7
Austria	1	4	5
Poland	8	18	26
Portugal	4	20	24
Romania	5	19	25
Slovenia	2	8	10
Slovakia	4	12	16
Finland	1	16	16
Sweden	1	11	12
United Kingdom	3	16	19
Total	101	542	643



Financial management

Table 22 Overall budgetary implementation

(in million euro)

Heading	Year	
	2010	2011
Budget items formally delegated to the Office	118.94	117.00
Budget items subdelegated to the Office	8.07	7.21
Appropriations from the institutions' budgets	25.90	19.98
Total	152.91	144.19

Table 23 Appropriations for which the Director of the Publications Office is authorising officer by delegation

Budgetary reference (section III — Commission)	Heading	Commitment appropriations ⁽¹⁾		Payment appropriations ⁽²⁾	
		Amounts committed	% implementation	Amounts paid	% implementation
16.04 02 02	Online Summaries of legislation (ex-SCADPlus)	0.600	100.00	0.259	99.75
26.01 09 01	Publications Office	90.710	92.47	89.628	84.46
26.01 10 01	Consolidation of European Union law	1.500	99.99	0.892	53.54
26.01 11 01	Official Journal of the European Union (L and C)	12.146	92.00	11.557	76.27
26.02 01	Procedures for awarding and advertising public supply, works and services contracts	12.044	96.09	13.893	94.22
	Total	117.000	92.91	116.228	84.26

⁽¹⁾ Global implementation, comprising the budget of the year (including surpluses declared but unused at year-end) and assigned revenue both from 2011 and carried over from 2010. See Table 26.

⁽²⁾ Global implementation, comprising the budget of the year (including surpluses declared but unused at year-end), payment appropriations authorised to cover commitments from previous year(s), as well as assigned revenue both from 2011 and carried over from 2010. See Table 27.

Table 24 Appropriations for which the Director of the Publications Office is authorising officer by subdelegation

Budgetary reference (section III — Commission)	Directorate-General	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid	% implementation
02.04 01 01	Enterprise (CORDIS)	0.374	100.00	0.337	97.10
02.04 01 02	Enterprise (CORDIS)	0.364	100.00	0.329	97.14
02.04 01 03	Enterprise (CORDIS)	0.233	100.00	0.214	99.31
08.02 01 00	Research (CORDIS)	1.362	100.00	1.297	99.72
08.03 01 00	Research (CORDIS)	0.439	100.00	0.380	98.53
08.04 01 00	Research (CORDIS)	0.742	100.00	0.697	99.68
08.05 01 00	Research (CORDIS)	0.255	100.00	0.250	99.80
08.06 01 00	Research (CORDIS)	0.414	100.00	0.389	99.66
08.07 01 00	Research (CORDIS)	0.680	100.00	0.625	99.35
08.08 01 00	Research (CORDIS)	0.138	100.00	0.130	100.00
09.04 01 01	Information Society & Media (CORDIS)	1.931	100.00	1.852	100.00
32.06 01 00	Energy (CORDIS)	0.267	100.00	0.246	99.31
	Total CORDIS	7.200	100.00	6.745	99.40
04.03 04 00	Employment and Social Affairs (publications)	—	—	—	—
04.04 01 01	Employment and Social Affairs (publications)	—	—	0.160	—
04.01 04 11	Employment and Social Affairs (publications)	0.006	80.16	0.006	77.03
08.22 04 00	Research (publications)	—	—	—	—
16.04 02 01	Communication (ex-SCADPlus)	—	—	2.214	98.40
18.08 01 00	Justice/Home Affairs (Trans-JAI)	—	—	0.599	100.00
	Grand total	7.206	99.98	9.723	99.20

**Table 25 Appropriations for which the Director of the Publications Office is authorising officer by codelegation (1)**

Budgetary reference (2)	Directorate-General	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid (3)	% implementation
Title 01	Economic & Financial Affairs	—	—	0.372	—
Title 02	Enterprise	—	—	0.130	—
Title 04	Employment and Social Affairs	—	—	0.607	—
Title 05	Agriculture and Rural Development	—	—	0.170	—
Title 06	Mobility and Transport	—	—	0.119	—
Title 07	Environment	—	—	0.245	—
	Climate Action	—	—	0.007	—
Title 08	Research	—	—	0.559	—
Title 09	Information Society and Media	—	—	0.038	—
Title 13	Regional Policy	—	—	0.308	—
Title 15	Education and culture	—	—	0.175	—
Title 16	Communication	—	—	1.699	—
Title 17	Health and Consumer Protection	—	—	8.831	—
Title 27	Budget	—	—	0.049	—
Title 29	Statistics	—	—	0.316	—
Title 32	Energy	—	—	0.039	—
Total		—	—	13.664	—

(1) Codelegation received on payment appropriations only.

(2) As per 2011 budget.

(3) Author services may also pay for services not carried out by the Office on lines codelegated to the Office.



Table 26
Outturn of
commitment
appropriations on
31 December 2011,
by budget line and
fund source

Item	Heading	Fund source (1)	Commitment appropriations (EUR)	Budget changes (EUR)	Total commitment appropriations (EUR)	Executed commitment appropriations (EUR)	Committed %
			(1)	(2)	(3)=(1)+(2)	(4)	(5)=(4)/(3)
16 04 02 02	Online Summaries of legislation (ex-SCADPlus)	C1	600 000.00	—	600 000.00	600 000.00	100.00
		Total	600 000.00	—	600 000.00	600 000.00	100.00
26 01 09 01	Publications Office	C1	84 373 000.00	804 000.00 (2)	83 569 000.00	83 273 673.05	99.65
		C4	7 087 218.39	—	7 087 218.39	1 697.18	0.02
		C5	7 438 063.31	—	7 438 063.31	7 434 658.21	99.95
		Total	98 898 281.70	804 000.00	98 094 281.70	90 710 028.44	92.47
26 01 10 01	Consolidation of Community law	C1	1 500 000.00	— (3)	1 500 000.00	1 499 906.86	99.99
		Total	1 500 000.00	—	1 500 000.00	1 499 906.86	99.99
26 01 11 01	Official Journal of the European Union	C1	12 178 000.00	700 000.00 (4)	11 478 000.00	11 177 145.11	97.38
		C4	755 663.28	—	755 663.28	—	0.00
		C5	968 836.33	—	968 836.33	968 836.33	100.00
		Total	13 902 499.61	700 000.00	13 202 499.61	12 145 981.44	92.00
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	C1	14 400 000.00	2 900 000.00 (5)	11 500 000.00	11 474 984.92	99.78
		C4	465 083.26	—	465 083.26	—	0.00
		C5	569 347.59	—	569 347.59	569 347.59	100.00
		Total	15 434 430.85	2 900 000.00	12 534 430.85	12 044 332.51	96.09
		Total	130 335 212.16	4 404 000.00	125 931 212.16	117 000 249.25	92.91

(1) C1 = Budget of the year; C4 = Assigned revenue of the year, can be carried over; C5 = Assigned revenue, carried over from 2010.

(2) An amount of EUR 804 000 (0.95%) of voted budget was proposed to the Commission for transfer and all of it was used.

(3) An amount of EUR 100 000 (6.67%) of voted budget was proposed to the Commission for transfer but was finally used by the Office.

(4) An amount of EUR 700 000 (5.75%) of voted budget was proposed to the Commission for transfer and all of it was used.

(5) An amount of EUR 2 900 000 (20.14%) of voted budget was proposed to the Commission for transfer and all of it was used.



Table 27
Outturn of
payment
appropriations on
31 December 2011,
by budget line and
fund source

Item	Heading	Fund source ⁽¹⁾	Payment appropriations (EUR)	Budget changes (EUR)	Total payment appropriations (EUR)	Executed payment appropriations (EUR)	Paid %
			(1)	(2)	(3)=(1)+(2)	(4)	(5)=(4)/(3)
16.04.02.02	Online Summaries of legislation (ex-SCADPlus)	C1	600 000.00	340 000.00 ⁽²⁾	260 000.00	259 353.41	99.75
		Total	600 000.00	340 000.00	260 000.00	259 353.41	99.75
26.01.09.01	Publications Office	C1	84 373 000.00	804 000.00 ⁽³⁾	83 569 000.00	73 385 281.50	90.21
		C4	7 087 218.39	—	7 087 218.39	1 697.18	0.02
		C5	7 438 063.31	—	7 438 063.31	6 269 001.14	84.28
		C8	8 021 788.56	—	8 021 788.56	7 971 653.43	99.38
		Total	106 920 070.26	804 000.00	106 116 070.26	89 627 633.25	84.46
26.01.10.01	Consolidation of Community law	C1	1 500 000.00	— ⁽⁴⁾	1 500 000.00	726 499.00	48.43
		C8	165 010.44	—	165 010.44	165 010.44	100.00
		Total	1 665 010.44	—	1 665 010.44	891 509.44	53.54
26.01.11.01	Official Journal of the European Union	C1	12 178 000.00	700 000.00 ⁽⁵⁾	11 478 000.00	8 637 350.37	75.25
		C4	755 663.28	—	755 663.28	—	0.00
		C5	968 836.33	—	968 836.33	968 836.33	100.00
		C8	1 950 355.60	—	1 950 355.60	1 950 355.59	100.00
		Total	15 852 855.21	700 000.00	15 152 855.21	11 556 542.29	76.27
26.02.01	Procedures for awarding and advertising public supply, works and service contracts	C1	13 711 378.00	—	13 711 378.00	13 324 002.55	97.17
		C4	465 083.26	—	465 083.26	—	0.00
		C5	569 347.59	—	569 347.59	569 347.59	100.00
		Total	14 745 808.85	—	14 745 808.85	13 893 350.14	94.22
	Total		139 783 744.76	1 844 000.00	137 939 744.76	116 228 388.53	84.26

⁽¹⁾ C1 = Budget of the year; C4 = Assigned revenue of the year, can be carried over; C5 = Assigned revenue, carried over from 2010; C8 = Commitments carried over from 2010.

⁽²⁾ An amount of EUR 340 000 (56.67%) of voted budget was proposed to the Commission for transfer and all of it was used.

⁽³⁾ An amount of EUR 804 000 (0.95%) of voted budget was proposed to the Commission for transfer and all of it was used.

⁽⁴⁾ An amount of EUR 100 000 (6.67%) of voted budget was proposed to the Commission for transfer but was finally used by the Office.

⁽⁵⁾ An amount of EUR 700 000 (5.75%) of voted budget was proposed to the Commission for transfer and all of it was used.



Table 28 is reproduced 'as is' from accounting documents supplied by the European Commission's Directorate-General for Budget.

(in euro)											
Budget item	(1)	(2)	(3)	(4)=(1)-(2)-(3)	(5)	(6)	(7)	(8)	(9)=(5)-(6)-(7)-(8)	(10)=[(9)-(5)]/(5)	Total of commitments to be settled at end of financial year 2011
Commitments contracted during financial year 2011	Payments made during financial year 2011	Automatic cancellation of unreportable commitments (non-dissociated credits)	Commitments from financial year 2011 still to be settled	Commitments to be settled from financial years previous to 2011	Decommitments/exchange rate adjustments	Payments made	Cancellation of unsettled commitments (non-dissociated credits)	Final situation of commitments to be settled from previous financial years	Rate of commitments settled %		
Title 02											
Chapter 02.04											
Completion of the sixth Community Framework Programme (2003 to 2006)	—	—	—	—	2 177 089.49	—	—	—	—	-100.00	—
Total Chapter 02.04	—	—	—	—	2 177 089.49	—	—	—	—	-100.00	—
Total Title 02	—	—	—	—	2 177 089.49	—	—	—	—	-100.00	—
Title 16											
Chapter 16.04											
Online Summaries of legislation (ex SCADPlus)	600 000.00	259 353.41	—	340 646.59	—	—	—	—	—	0.00	340 646.59
Total Chapter 16.04	600 000.00	259 353.41	—	340 646.59	—	—	—	—	—	0.00	340 646.59
Total Title 16	600 000.00	259 353.41	—	340 646.59	—	—	—	—	—	0.00	340 646.59
Title 26											
Chapter 26.01											
Publications Office	90 710 028.44	81 655 979.82	17 827.28	9 036 221.34	9 829 163.91	-1 807 375.35	7 971 653.43	50 135.13	—	-100.00	9 036 221.34
Consolidation of Community law	1 499 906.86	726 499.00	—	773 407.86	166 972.83	-1 962.39	165 010.44	—	—	-100.00	773 407.86
Official Journal of the European Union	12 145 981.44	9 606 186.70	—	2 539 794.74	3 236 626.82	-1 286 271.22	1 950 355.59	0.01	—	-100.00	2 539 794.74
Total Chapter 26.01	104 355 916.74	91 988 665.52	17 827.28	12 349 423.94	13 232 763.56	-3 095 608.96	10 087 019.46	50 135.14	0.00	-100.00	12 349 423.94

Table 28
Situation of commitments to be settled on 31 December 2011



Table 28 (continued)
Situation of commitments to be settled on 31 December 2011

Budget item		<i>(in euro)</i>										
		(1)	(2)	(3)	(4)=(1)-(2)-(3)	(5)	(6)	(7)	(8)	(9)=(5)-(6)-(7)-(8)	(10)= -[(9)-(5)]/(5)	(11)=(4)+(9)
		Commitments contracted during financial year 2011	Payments made during financial year 2011	Automatic cancellation of unreportable commitments (non-dissociated credits)	Commitments from financial year 2011 still to be settled	Commitments to be settled from financial years previous to 2011	Decommitments/exchange rate adjustments	Payments made	Cancellation of unsettled commitments (non-dissociated credits)	Final situation of commitments to be settled from previous financial years	Rate of commitments settled %	Total of commitments to be settled at end of financial year 2011
Chapter 26 02												
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	12 044 332.51	6 648 787.10	—	5 395 545.41	8 155 229.29	-353 298.28	7 244 563.04	—	557 367.97	-93.17	5 952 913.38
	Total Chapter 26 02	12 044 332.51	6 648 787.10	—	5 395 545.41	8 155 229.29	-353 298.28	7 244 563.04	—	557 367.97	-93.17	5 952 913.38
	Total Title 26	116 400 249.25	98 637 452.62	17 827.28	17 744 969.35	21 387 992.85	-3 448 907.24	17 331 582.50	50 135.14	557 367.97	-97.39	18 302 337.32
	Total DG OP	117 000 249.25	98 896 806.03	17 827.28	18 085 615.94	23 565 082.34	-5 625 996.73	17 331 582.50	50 135.14	557 367.97	-97.63	18 642 983.91



Table 29 is reproduced 'as is' from accounting documents supplied by the European Commission's Directorate-General for Budget. This gives an accounting view of the information provided in Table 31.

Table 29
Situation on
revenue and
income in 2011

(in euro)

Chapter	Revenue and income recognised			Revenue and income cashed from			Outstanding balance (7)=(3)-(6)
	Current year RO (1)	Carried over RO (2)	Total (3)=(1)+(2)	Current year RO (4)	Carried over RO (5)	Total (6)=(4)+(5)	
	Title 5: Revenue accruing from the administrative operation of the institutions						
50	823 576.41	45 477.69	869 054.10	823 576.41	45 477.69	869 054.10	—
55	2 678 627.30	197 511.49	2 876 138.79	2 666 982.68	197 511.49	2 864 494.17	11 644.62
57	431 963.91	—	431 963.91	431 963.91	—	431 963.91	—
Total Title 5	3 934 167.62	242 989.18	4 177 156.80	3 922 523.00	242 989.18	4 165 512.18	11 644.62
Title 6: Contributions and refunds in connection with Community agreements and programmes							
61	758.38	—	758.38	645.92	—	645.92	112.46
66	4 035 162.67	151 053.08	4 186 215.75	3 997 754.29	151 053.08	4 148 807.37	37 408.38
Total Title 6	4 035 921.05	151 053.08	4 186 974.13	3 998 400.21	151 053.08	4 149 453.29	37 520.84
Title 9: Miscellaneous revenue							
90	19 512.23	—	19 512.23	19 512.23	—	19 512.23	—
Total Title 9	19 512.23	—	19 512.23	19 512.23	—	19 512.23	—
Total DG OP	7 989 600.90 (*)	394 042.26	8 383 643.16	7 940 435.44	394 042.26	8 334 477.70	49 165.46

(*) The total shows a difference of 44 614.72 euro compared to Table 31. This is due to amounts recovered by the Office but for which no recovery orders were issued.
NB: RO = Recovery orders.

**Table 30 Management of the budget on behalf of the institutions***(in million euro)*

Official Journal appropriations from institutions other than the Commission	9.33
Publication invoices (invoices and credit notes)	10.65
Total	19.98

Table 31 Recovery orders issued assimilated to assigned revenue*(in euro)*

Budget line	
26 010901 010300 — Buildings and related expenditure	14 518.00
26 010901 020100 — Production	1 737 078.05
26 010901 020200 — Cataloguing and archiving	55 482.60
26 010901 020300 — Physical distribution and promotion	4 663 239.14
26 010901 020400 — Public websites	269 061.02
Total RO issued on 26 010901	6 739 378.81
26 011101 — Official Journal (L&C)	739 610.77
26 020100 — Procedures for awarding and advertising public supply works and service contracts	465 083.26
Grand total issued	7 944 072.84
Miscellaneous	913.34
Total	7 944 986.18



Table 32
Official Journal:
costs of service

(in euro)

	Commission (1)	Parliament	Council	CJ	ECA	EESC	CoR	Total (4)
Preparation of documents in electronic and paper formats								
Paper edition — OJ L&C series	6 203 298.40	535 715.34	1 259 420.78	312 184.34	463 993.19	264 816.82	64 651.04	9 102 952.35
Electronic edition — OJ C series	—	691 830.14	59 700.07	—	—	—	—	751 530.21
OJ L&C/DVD	119 219.60	55 404.45	54 288.18	7 671.60	3 124.47	7 742.45	1 842.20	249 292.95
Digital archiving (EUDOR)	79 764.62	36 936.62	36 498.19	5 201.82	2 091.40	5 309.90	1 241.69	167 044.24
Other budgetary documents	315 291.31	803.34	2 616.88	—	—	—	—	318 711.53
Other preparation and correction work	—	—	—	—	—	—	—	—
Formex validation	1 024 117.34	475 415.38	469 438.48	66 857.84	26 909.34	68 182.64	15 967.29	2 146 888.31
Reference documents								
Tables	302 808.22	39 118.68	79 073.97	88 892.60	—	—	—	509 893.47
Infrastructure and logistics								
Transport/packaging/dispatch	609 090.13	282 264.22	278 419.46	39 610.28	15 968.47	40 337.90	9 466.97	1 275 157.43
Computerised production systems (CIBA)	663 756.11	662 170.36	580 931.72	—	—	—	—	1 906 858.19
Common information products	1 529 031.27	647 879.94	621 740.75	85 967.61	36 174.82	84 299.62	20 961.59	3 026 055.60
IT development	428 478.92	202 941.42	190 372.47	25 754.48	11 387.28	24 606.17	6 410.19	889 950.93
Common products								
Common services	234 099.01	238 920.78	8 453.87	1 139.61	15 359.98	968.02	282.90	499 224.17
Secondary legislation	—	—	—	—	—	—	—	—
Total (2) (3)	11 508 954.93	3 869 400.67	3 640 954.82	633 280.18	575 008.95	496 263.52	120 823.87	20 843 559.38

(1) Services executed for the Commission, for agencies or other EU bodies and charged to budgetary line 26 0111 01.

(2) Payments done in 2011 with 2011 and/or 2010 credits (regularisations included, which may lead to negative amounts).

(3) Provisional figures.

(4) Including other EU bodies.

Table 33 Publications: invoicing, by institution, agency or body

Institution, agency or other body	2010		2011		2011/2010	
	Amount (euro)	%	Amount (euro)	%	Difference (euro)	%
Institutions						
Commission	9 115 451.87	56.81	6 792 608.52	63.81	-2 322 843.35	-25.48
European Parliament	1 450 301.91	9.04	304 810.94	2.86	-1 145 490.97	-78.98
Council	304 689.23	1.90	251 803.44	2.37	-52 885.79	-17.86
Court of Justice	1 383 919.71	8.62	701 462.17	6.59	-682 457.54	-49.31
Court of Auditors	390 078.09	2.43	476 884.40	4.48	86 806.31	22.25
Economic and Social Committee	77 208.97	0.48	135 787.53	1.28	58 578.56	75.87
Committee of the Regions	46 506.86	0.29	81 672.34	0.77	35 165.45	75.61
Ombudsman	158 339.65	0.99	170 474.74	1.60	12 135.09	7.66
Other (*)	6 893.34	0.04	36 734.80	0.35	29 841.46	432.90
Sub-total	12 933 389.66	80.60	8 952 238.88	84.09	-3 981 150.78	-30.78
(*) EEAS, EDPS, EIB, EIF, EUI.						
Agencies and other bodies						
Cedefop	121 747.58	0.76	92 794.51	0.87	-28 953.07	-23.78
CORDIS	89 496.93	0.56	98 794.59	0.93	9 297.66	10.39
CPVO	6 231.83	0.04	6 835.60	0.06	603.77	9.69
EACEA	81 953.71	0.51	91 106.27	0.86	9 152.56	11.17
ECDC	87 490.68	0.55	121 372.99	1.14	33 882.31	38.73
EIGE	10 216.00	0.06	101 762.88	0.96	91 546.88	896.11
EMCDDA	256 331.55	1.60	193 065.33	1.81	-63 266.22	-24.68
Europol	92 894.14	0.58	46 625.32	0.44	-46 268.82	-49.81
OHMI	5 329.39	0.03	32 861.74	0.31	27 532.35	516.61
OLAF	134 767.01	0.84	72 349.87	0.68	-62 417.14	-46.31
OSHA	631 709.99	3.94	78 494.29	0.74	-553 215.70	-87.57
Other	840 058.57	5.24	388 837.14	3.65	-451 221.43	-53.71
Sub-total	2 358 227.38	14.70	1 324 900.53	12.45	-1 033 326.85	-43.82
Publications Office	754 864.10	4.70	368 249.93	3.46	-386 614.17	-51.22
Sub-total	754 864.10	4.70	368 249.93	3.46	-386 614.17	-51.22
Total	16 046 481.14	100	10 645 389.34	100	-5 401 091.80	-33.66

**Table 34 Invoicing: offline products (CD-ROM/DVD)**

Title	2010 (euro)	2011 (euro)	Change 2011/2010 (%)
OJ S DVD			
— subscriptions	182 406.00	130 917.00	-28.23
— individual sales	0.00	6.00	100.00
Total OJ S	182 406.00	130 923.00	-28.22
OJ L&C DVD			
— subscriptions	140 280.00	87 360.00	-37.72
— individual sales	0.00	75.00	100.00
Total OJ L&C	140 280.00	87 435.00	-37.67
COMEXT CD-ROM			
— subscriptions	15 582.00	12 348.00	-20.75
— individual sales	2 168.00	1 520.00	-29.89
Total COMEXT	17 750.00	13 868.00	-21.87
Other CD-ROMs and combined products: Eurostat CDs, Combined nomenclature, TARIC, Statistical Yearbook, Europe in Figures, Panorama of EU industry, IUCLID, DG Budget CDs, The EU soil database, The Parliament CDs & ECICS			
Total Other	150.00	0.00	-100.00
Grand total	340 586.00	232 226.00	-31.82

Table 35 Invoicing: licences

	2010 (euro)	2011 (euro)	Change 2011/2010 (%)
EUR-Lex	342 000	284 500	-16.81
TED	375 376	336 750	-10.29
Total	717 376	621 250	-13.40

Commercial accounts

Table 36 Balance sheet

(in euro)

	2010	2011
Assets		
Trade accounts receivable — Gross value	465 729.49	396 281.53
Provision for doubtful debtors	(115 474.24)	(166 605.75)
Trade accounts receivable — Net value	350 255.25	229 675.78
Term deposits	236 906.04	239 567.58
Sight deposits	290 044.86	181 666.06
Total	877 206.15	650 909.42
Liabilities		
Payables, DG & Institutions	792 715.77	607 965.89
Payables, DG & Institutions — Sales proceeds to assign	79 744.06	30 211.13
Payables, Financial & Other result	4 746.32	12 732.40
Total	877 206.15	650 909.42

Table 37 Profit-and-loss account

(in euro)

	2010	2011
Sales		
Gross sales invoiced	2 834 256.24	2 154 580.04
Discount	(404 954.58)	(282 517.57)
Net sales invoiced	2 429 301.66	1 872 062.47
Financial & other result		
Miscellaneous revenue	514.24	478.53
Credit interest	9 509.67	15 101.59
Exchange rate gains		50.00
Miscellaneous charges	(1 129.19)	(182.45)
Exchange rate loss		
Bank charges	(4 148.39)	2 715.27
	4 746.33	12 732.40
Operating results	2 434 047.99	1 884 794.87

**Table 38 Sales revenue collected***(in euro)*

Authorising institution	Official Journal	Other periodicals	Monographs — Books	Monographs — Others	Database licences	Various	Total
Parliament	207 143	—	1 524	—	—	—	208 667
Council	207 924	—	18 365	—	—	—	226 290
Commission (except the Publications Office)	—	60 294	28 300	2 160	—	—	90 754
Court of Justice	30 063	40 907	4 625	—	—	—	75 594
Court of Auditors	11 896	—	53	—	—	—	11 949
Economic and Social Committee	31 243	—	131	—	—	—	31 374
Committee of the Regions	7 174	—	47	—	—	—	7 220
Agencies	—	—	11 593	—	—	—	11 593
Publications Office	585 064	—	10 566	48	641 103	41 288	1 278 069
Total	1 080 507	101 201	75 203	2 208	641 103	41 288	1 941 510

Table 39 Commercial invoicing, by product category*(in euro)*

Product	2009	2010	2011	Change 2011/2010 (%)
Official Journal	1 978 995.50	1 431 860.00	1 079 441.50	-24.61
Other periodicals	344 435.00	193 403.00	82 586.00	-57.30
<i>Total Periodicals</i>	<i>2 323 430.50</i>	<i>1 625 263.00</i>	<i>1 162 027.50</i>	<i>-28.50</i>
<i>Monographs</i>				
Books	83 449.97	62 332.20	66 157.00	6.14
Others ⁽¹⁾	33 704.40	21 129.63	10 524.00	-50.19
Database licences	548 979.00	717 376.00	621 250.00	-13.40
Various ⁽²⁾	3 178.60	3 200.83	12 103.97	278.15
Total	2 992 742.47	2 429 301.66	1 872 062.47	-22.94

⁽¹⁾ Sales of single periodicals including single issues of the OJ.⁽²⁾ This amount included the 9 692.15 euros charged on 2011 for shipment fees on EU Bookshop orders.

Procurement and contracts

Table 40 Open procedures concluded

<i>Procedures concluded with contract award</i>				
Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Single framework contract	3	1	3	2 844 315.70
Multiple framework contract 'en cascade'	3	10	26	26 157 487.43
Hybrid contract	1	2	2	2 483 868.77
Total	6⁽¹⁾	15	31	31 485 671.90
<i>Procedures concluded without contract award</i>				1
<i>(¹) For one procedure, different types of contract have been established (10237 has two different types).</i>				

Table 41 Negotiated procedures concluded (> 60 000 euro)

<i>Procedures concluded with contract award</i>				
Type of contract	Number of procedures	Number of lots	Number of contracts or amendments signed	Total amount (euro)
Amendments to existing contracts	3	0	3	274 800.00
Total	3	0	3	274 800.00
<i>Procedures concluded without contract award</i>				0

Table 42 Negotiated procedures of low value (≤ 60 000 euro)

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Direct contract	3	0	3	129 744.80
Hybrid contract	5	0	5	270 647.42
Single framework contract	1	0	1	60 000.00
Amendment to existing contract	2	1	2	80 000.00
Total	11	1	11	540 392.22
<i>Procedures concluded without contract award</i>				1

Table 43 Restricted procedures

<i>Procedures concluded with contract award</i>				
Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Single framework contract	3	0	3	216 860.00
Total	3	0	3	216 860.00
<i>Procedures concluded without contract award</i>				0



**Table 44 Procedures based on existing framework contracts
(with relaunching of competition)**

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Specific contract	4	0	4	477 665.96
Hybrid contract	14	0	14	2 085 275.66
Order form	5	0	5	505 944.25
Total	23	0	23	2 788 218.99
<i>Procedures concluded without contract award</i>				<i>0</i>

Table 45 Other procedures

Procedures concluded with increase of contract amount

Type of contract	Number of procedures	Number of contracts affected	Total amount (euro)
Increase of contract amount	8	38 (!)	21 893 879.00

(!) 14 contracts were two times concerned by an increase.

Table 46 Contract management

	2010	2011
New contracts established	76	61 (!)
Amendments to existing contracts established of which	72	57
<i>Publications Office negotiated procedures</i>	18	11
<i>Publications Office other amendments</i>	49	40
<i>Other EU services amendments</i>	5	6

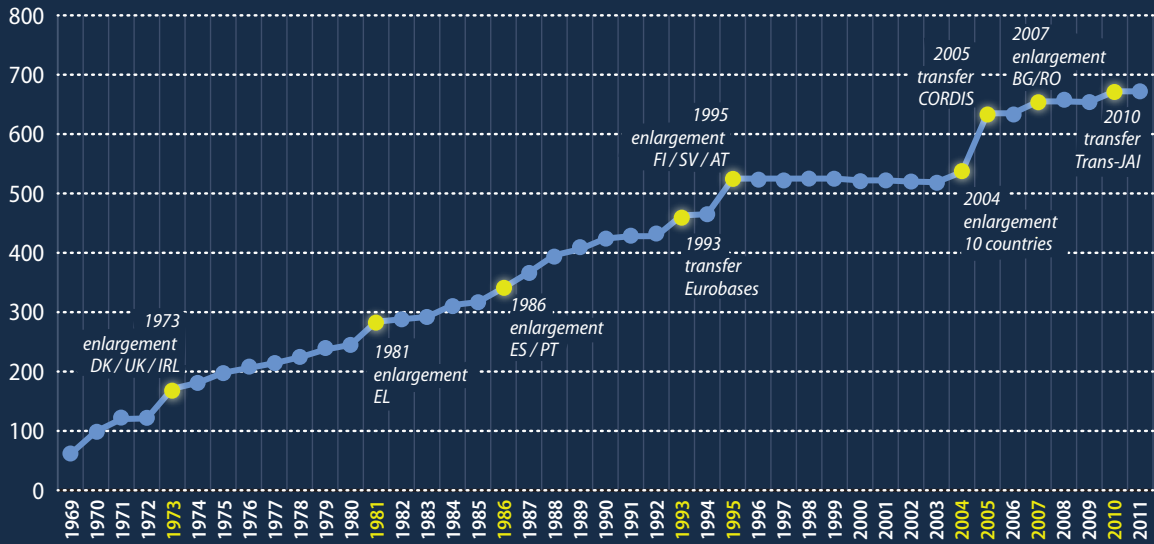
(!) Order forms are not taken into account.

Table 47 New contracts established by type of procedure

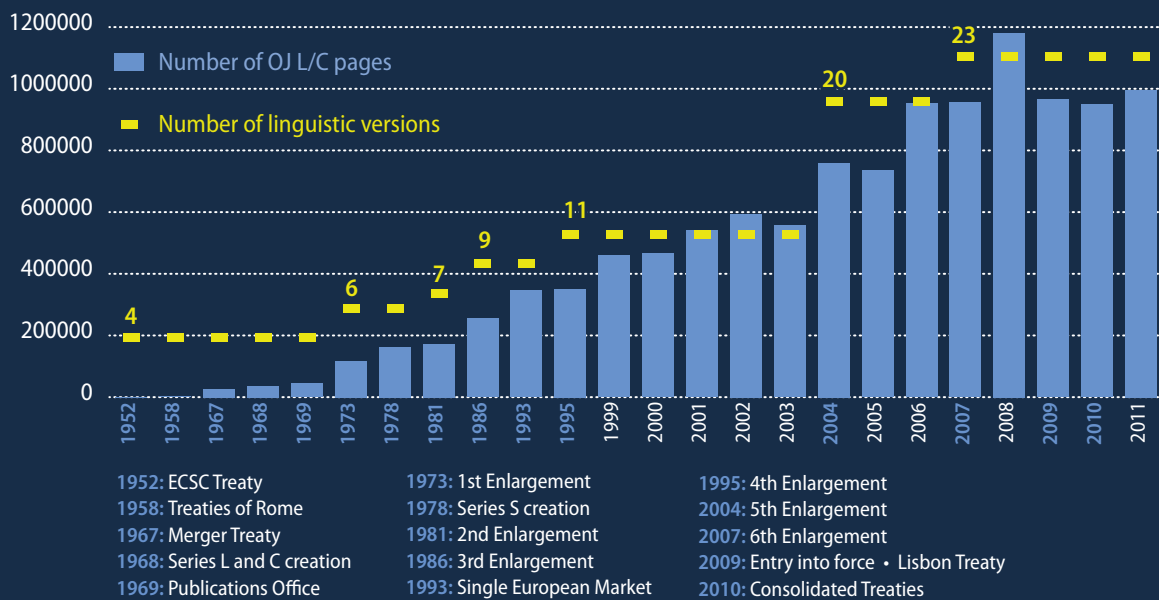
	Number of contracts
Publications Office open procedures	31
Publications Office negotiated procedures	0
Publications Office negotiated procedures of low value	9
Publications Office restricted procedures	3
Publications Office procedures based on existing framework contracts	18
Publications Office procedures based on competitive dialog	0
Total	61



Graph 1 Evolution of the staff from 1969 onwards

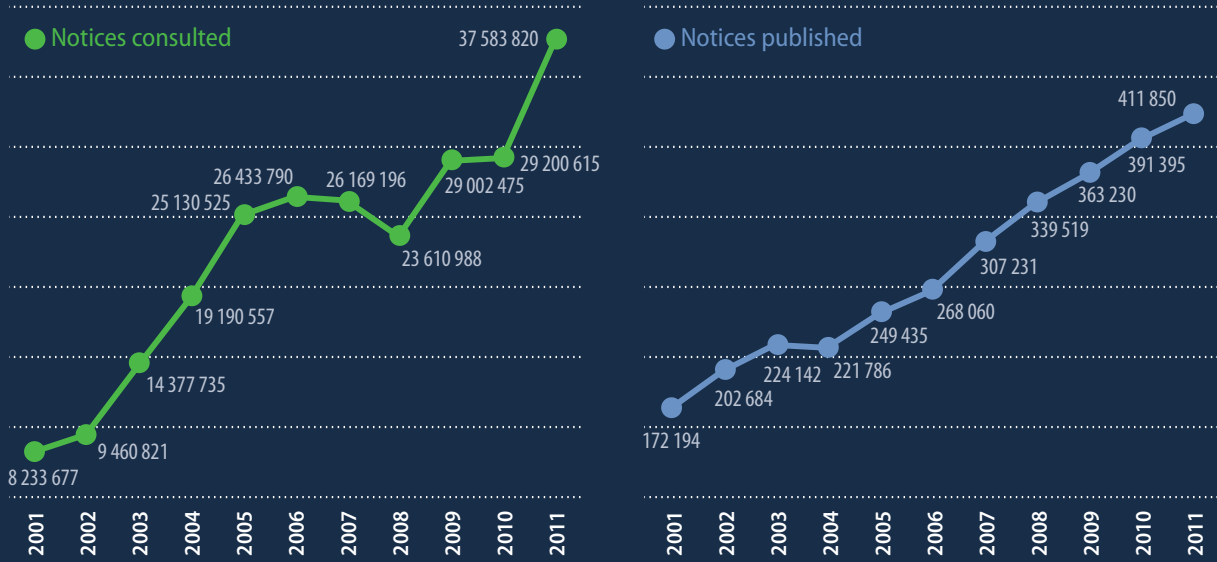


Graph 2 Evolution of the Official Journal production from 1952 onwards

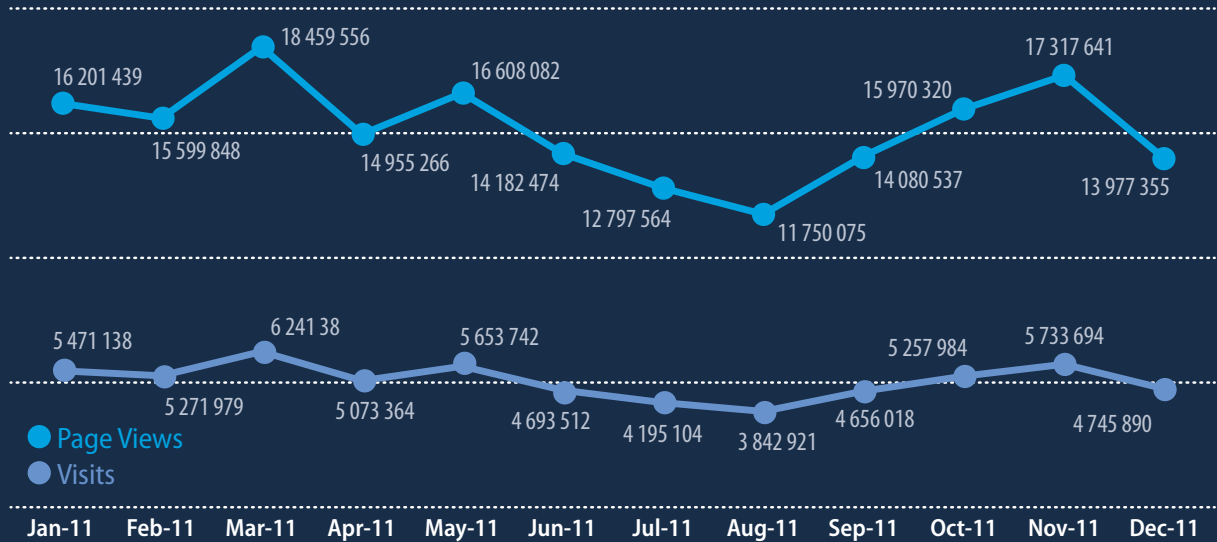




Graph 3 TED consultation figures

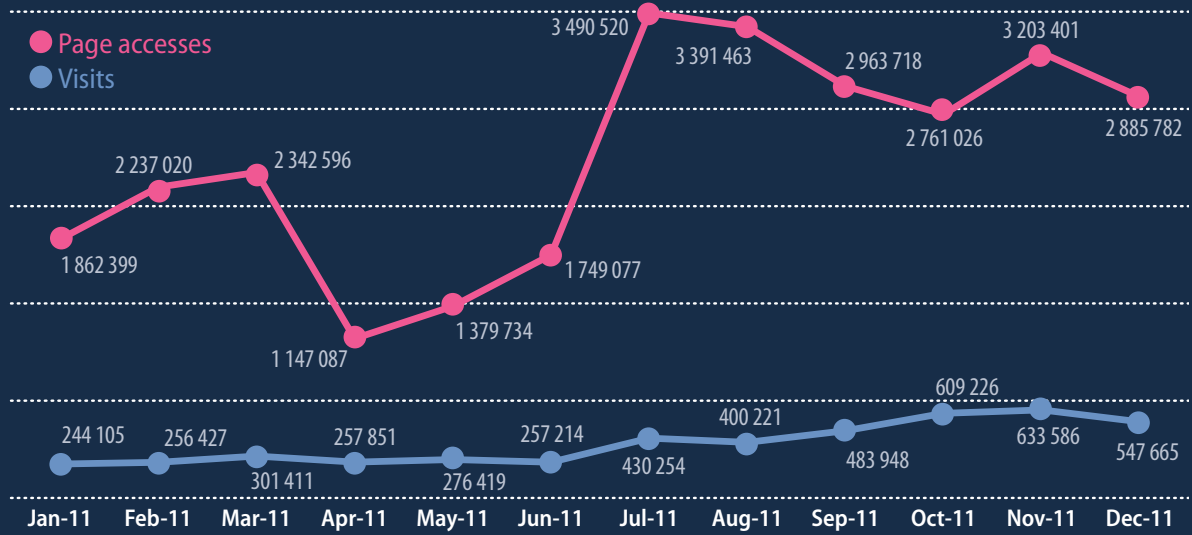


Graph 4 EUR-Lex consultation figures

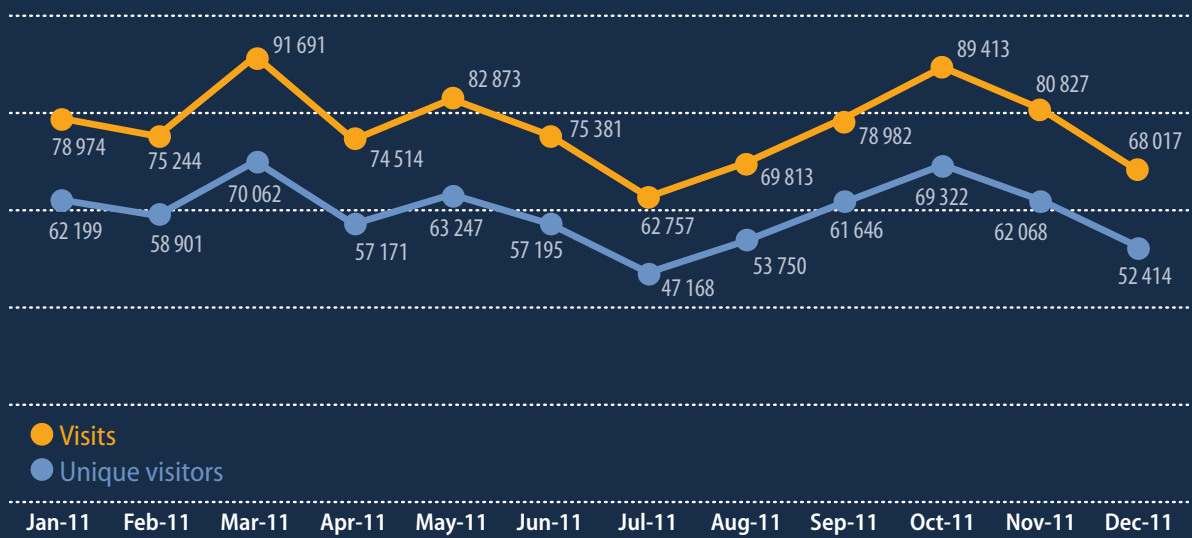




Graph 5 CORDIS consultation figures

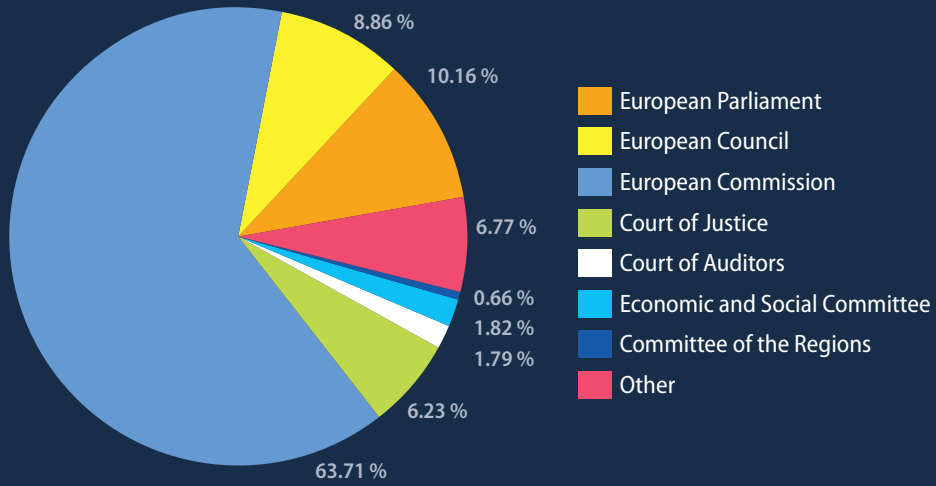


Graph 6 EU Bookshop consultation figures





Graph 7 Breakdown of the Publications Office's costs, by institution





Annex IV

Financial statements – 2011

Balance sheet		
<i>Notes reference</i>	2011	2010
Assets	15 081 296	10 804 683
<i>Non current assets</i>	7 794 812	3 840 690
① Intangible fixed assets	3 862 337	1 587 661
② Property, plant and equipment	3 932 475	2 253 029
<i>Current assets</i>	7 286 484	6 963 993
③ Inventories	5 115 159	4 557 590
④ Short-term receivables	1 750 092	1 879 452
⑤ Cash and cash equivalents	421 234	526 951
Liabilities	(12 839 324)	(11 388 770)
<i>Non current liabilities</i>	0	0
<i>Current liabilities</i>	(12 839 324)	(11 388 770)
⑥ Short-term provisions	0	(373 436)
⑦ Accounts payable	(12 839 324)	(11 015 334)
Net assets/Liabilities	2 241 972	(584 087)
⑧ <i>Net assets/Liabilities</i>	2 241 972	(584 087)



Economic outturn		
Notes reference	2011	2010
9 <i>Other operating revenue</i>	7 795 621	7 706 971
Sales of publications	1 151 088	1 387 741
Interinstitutional revenue	2 733 302	3 066 305
Inter-Commission result	3 222 919	3 917 280
Stock — Write-back of impairment	0	61 604
Other revenue	688 312	(725 959)
10 <i>Administrative expenses</i>	(45 976 841)	(52 046 812)
11 Staff expenses	952 568	883 236
12 Buildings expenses	(10 062 912)	(9 955 490)
13 Publications expenses	(21 969 327)	(24 922 084)
14 Other administrative expenses	(12 948 833)	(16 159 618)
15 Fixed assets related expenses	(1 948 335)	(1 892 856)
<i>Operating expenses</i>	(24 606 651)	(19 355 737)
16 Operational expenses	(25 164 219)	(20 380 991)
17 Movements on stock	557 569	(1 025 254)
18 <i>Financial operations</i>	6 763	(8 493)
Financial revenue	6 763	(8 493)
Financial expenses	0	0
Off balance		
<i>Contingent assets</i>	10 191 662	11 099 962
19 Guarantees received	10 191 662	11 099 962
Other contingent assets	0	0
<i>Contingent liabilities</i>	(68 838 898)	(83 256 226)
20 Commitments	(17 392 891)	(26 053 460)
21 Amounts related to legal cases	(12 858 062)	(12 842 460)
22 Long-term leases	(38 587 945)	(44 360 306)



Explanatory notes

The annual accounts of the Publications Office have been prepared according to the Accounting Rules adopted by the European Commission which are in line with the International Public Sector Accounting Standards (IPSAS) based on accrual accounting principles.

The annual accounts are directly extracted from ABAC-SAP, the centralised accrual accounting system of the Commission. The presentation used here is the same as that presented in the Office's Annual Activity Report, except for the economic outturn, which is more detailed in this report.

Assets and liabilities do not match because the Office's balance sheet forms part of the Commission's balance sheet, where assets and liabilities do balance.

These accounts form part of the 2011 provisional annual accounts of both the Commission and the European Union.

Balance sheet

1 Intangible fixed assets

The Office has capitalised and disclosed in this section 2 630 743 euro, corresponding to recent large-scale IT projects under construction. The net value of the software bought on the market is also recorded under this category.

2 Property, plant and equipment

This represents the net value of tangible fixed assets such as plant, machinery, equipment, furniture or computer hardware.

The Publications Office handles assets concerning the Official Journal L&C series which are financed by budget lines of the different institutions.

As in previous years, the Office includes the total value of these assets in its balance sheet, and not just the Commission's share. Table 1 shows the 2011 movements related to tangible and intangible fixed assets. The main increase is explained by new hardware purchases.

3 Inventories

The gross value of all free and priced publications in stock, held and declared by the Office on behalf of all Commission DGs and institutions, is 24 258 774 euro. The impairment value is 19 266 188 euro. The net value is therefore 4 992 586 euro.

In compliance with Accounting Rule No 9:

- stock is valued according to the historical cost which remains unchanged;
- the unitary cost of priced publications is valued at 1/3 of the net price;
- the unitary cost of free publications entered in the year is valued on a cost per kilo basis, extrapolated from a sample analysis;
- priced publications are valued at net realisable value equal to the cost of publications in stock which are expected to be sold. This estimation is based on the *n-1* stock rotation. This analysis considers the distribution curve during each publication's lifetime: the more recent the publication, the faster its rotation;



- the free publications are valued at the replacement cost of those publications in stock which are expected to be dispatched. As for priced publications, this estimation is based on the *n-1* stock rotation analysis.

The stock of materials and supplies consumed in the production process (printing and distribution) has a gross value of 141 297 euro at 31 December 2011. For this type of stock, an impairment value due to specific obsolescence or damage has been calculated. The impairment value is 18 724 euro. The net value is therefore 122 573 euro.

4 Short-term receivables

The biggest amounts in this section are:

- receivables from other institutions, agencies and Commission DGs related to recovery orders for production, storage and dissemination of the publications (49 053 euro of which 752 euro were due by 31 December 2011);
- receivables related to the sales of publications, licences and subscriptions for a gross amount of 396 281 euro less the provision of 166 606 euro for doubtful debtors;
- cut-off adjustments:
 1. receivables related to recovery orders to be issued in 2012 related to services performed in 2011 (842 097 euro);
 2. charges invoiced in 2011 for services to be rendered in 2012 (i.e. rents) (631 645 euro).

5 Cash and cash equivalents

This section includes the balances of deposit and current bank accounts managed by the Office for its sales activity. According to the procedures in place, the Office announces and pays back the revenue from publications collected on behalf of other Commission DGs, agencies and institutions in January, July and October.

6 Short-term provisions

This section concerns the amounts of the provisions for performance guarantees deducted when paying invoices of former CORDIS contracts. The last invoice for performance guarantee was paid in 2011 and therefore the balance of this account is zero.

7 Accounts payable

This section includes:

- invoices received and to be paid as at 31 December 2011 (2 811 478 euro), including the share to be paid on behalf of other institutions;
- payables for services and goods rendered in 2011 but not yet invoiced by suppliers (9 450 742 euro);
- deferred income for licences expiring in 2012 and/or 2013 invoiced during 2011: 459 467 euro (EUR-Lex and TED licences);
- amounts payable, mainly to other institutions, related to the commercial activity: 117 636 euro.



8 Net assets/liabilities

The Publications Office's balance sheet represents only the assets and liabilities that are under the control of the Director-General. Amounts such as cash held in Commission bank accounts and accumulated result are not included in the Office's accounts since they are managed centrally by DG Budget, on whose balance sheet account they appear. The balance presented is therefore not in equilibrium.

Economic outturn

9 Other operating revenue

This section includes:

- **Sales of publications.** These are the sales for which the Office is the beneficiary, including the Commission's share of the Official Journal L&C series. It also includes the Commission's cut-off revenue (78 529 euro). This is shown in the Office's statements, but not communicated to the DGs because the amount is under the threshold of 100 000 euro by DG.
- **Interinstitutional revenue.** It mainly concerns revenue for storage and dissemination costs. It also includes the share of assets paid for during the year by institutions other than the Commission.
- **Inter-Commission result.** It includes revenue for storage and dissemination charged to other DGs (3 930 393 euro) and cost charged by other DGs (707 474 euro). Both figures include CORDIS storage and the distribution costs (293 848 euro), booked both as internal Commission expense for the CORDIS Unit, and as internal Commission revenue for the Promotion & Distribution Unit. Since the cut-off scope does not include inter-Commission transactions, as far as these transactions are concerned, the amount shown in the accounts is not the accrual amount, but simply relates to the total value of recovery orders issued during the year.
- **Other revenue.** This section includes the value of recovery orders for storage, dissemination and printing costs issued to bodies outside the consolidation scope, the value of liquidated damages applied to contractors, revenue from operations with fixed assets and other small amounts (p.m. — the reversal of an excess 2009 year closure posting (+1 004 462 euro) strongly affected the 2010 balance of this account. Without this modification, the total 'Other revenue' for 2010 would have amounted to 278 503 euro).

10 Administrative expenses

In line with the accrual accounting principles, the economic outturn includes not only the expenses incurred and paid in 2011 but also expenses for goods and services delivered during the year but not yet paid or invoiced.

In order to assess the expenses incurred in 2011 but not yet invoiced, the Office, according to the instructions issued by DG Budget, analysed the amounts of outstanding commitments (RAL) as at 31 December 2011. Around 83% of the outstanding amounts have been analysed in detail. As far as the remaining 17% is concerned, a statistical method has been used.

The economic outturn also includes expenses for which the Office has received a sub/codelegation. It does not include expenses on Office budget items managed by other Commission services (PMO, OIL and DG DIGIT).



11 Staff expenses

The largest cost of staff (salaries) is not included in the Office's economic outturn as accounting reporting on this falls within the responsibility of PMO.

Nevertheless, the Office's outturn shows a reduction of staff costs of 1 164 320 euro representing the internal staff costs linked with IT projects. This amount was transferred to Assets under construction (334 975 euro, Section 'Intangible fixed assets') and to IT costs (829 345 euro, Section 'Other administrative expenses'). This explains the revenue shown. Apart from the operation above, this section mainly concerns expenses related to staff social activities.

12 Buildings expenses

The largest amounts in this section are the yearly rents for 2011 (6 878 823 euros) and the building maintenance expenses (3 113 056 euro).

13 Publications expenses

This account comprises the following types of expenses, not included under the operational expenses: storage and dissemination, proofreading expenses, printing (including expenses for the OJ L&C and under codelegated lines), CD-ROM/DVD production, archiving of electronic documents.

14 Other administrative expenses

The highest amounts in this section are as follows:

- 41% (5 335 455 euro) concern the cost of Office supplies and maintenance;
- 39% (4 999 342 euro) concern the external and internal costs of research, development and maintenance of IT projects, which have not been capitalised;
- the remaining balance concerns external proofreading, publicity, promotion, training and other expenses.

15 Fixed assets related expenses

This represents the amount of the annual depreciation of tangible and intangible fixed assets and other expenses related to fixed assets.

16 Operational expenses

For the Office this represents expenses (except expenses for IT projects) on operational budget lines: CORDIS, OJ S, Online Summaries of legislation, Trans-JAI and the charges for publications on co/subdelegations on operational budget lines.

17 Movements on stock

This section represents the impact on the economic outturn of the movements of stock. It is the increase in net value of the stock between 31 December 2010 and 31 December 2011.

18 Financial revenue

Excluding the reversal of the 2010 amount, the 2011 financial revenue would have been 10 045.70 euro.



Off balance

19 Guarantees received

The value of received bank guarantees comprises performance guarantees (9 966 662 euro) and pre-financing guarantees (225 000 euro).

20 Commitments

The amount shown in this section represents the remaining share of the RAL (the outstanding commitments) as at 31 December 2011. It does not include the share of the RAL already booked in the balance sheet: invoices not yet validated and/or not yet paid by 31 December and accrued charges.

21 Amounts related to legal cases

This section represents potential liabilities related to pending legal cases.

22 Long-term leases

It is the amount of outstanding legal commitments related to operational leases (Table 2).

**Table 1 Fixed assets**

	Intangible assets			Tangible assets			Assets
	Computer software	Assets under construction	Plant, machinery / equipment	Furniture/ rolling stock	Computer hardware	Other fixtures/ fittings	Total
A. Acquisition value							
Previous year-end	2 430 818	631 709	402 929	1 765 167	11 405 528	385 198	17 021 349
<i>Changes during the year</i>							
Acquisitions during the year	678 009	1 999 034	4 995	47 610	3 061 168	40 491	5 831 307
Disposal and withdrawals	-7 005		-3 078	-59 664	-1 677 795	-4 356	-1 751 899
Transfers and other	9 042		0	0	82 813	0	91 855
Year-end	3 110 864	2 630 743	404 846	1 753 112	12 871 713	421 334	21 192 611
B. Depreciation and value adjustments							
Previous year-end	-1 474 866		-285 649	-1 656 152	-9 431 491	-332 502	-13 180 659
<i>Changes during the year</i>							
Amortisation for the year	-410 820		-26 136	-24 683	-1 405 771	-35 442	-1 902 852
Disposal and withdrawals	7 005		3 078	59 664	1 632 889	4 356	1 706 992
Transfers and other	-589		0	11	-20 703	0	-21 282
Year-end	-1 879 270	0	-308 706	-1 621 160	-9 225 077	-363 588	-13 397 800
Net book value (A+B)	1 231 594	2 630 743	96 139	131 953	3 646 637	57 745	7 794 811

Table 2 Operating lease

Description	Charges still to be paid			Total charges to be paid
	<1 year	1-5 years	>5 years	
Mercier building	4 845 219	19 380 875	8 615 197	32 841 291
Gasperich building	853 830	1 600 055	0	2 453 885
Fischer building	1 171 434	1 460 280	0	2 631 714
Car park — Commerce	86 411	345 642	107 717	539 770
Car park — Féd. Agricole	4 630	0	0	4 630
Car park — Fort Wedell	12 637	15 754	0	28 391
Cars	43 837	37 301	0	81 138
Copy machines	7 127	0	0	7 127
Total	7 025 124	22 839 907	8 722 914	38 587 945

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