

Annex 1
to the
Annual Activity Report
2011

Statement of the Resources
Director

Statement of the Resources Director

I declare that in accordance with the Commission's communication on clarification of the responsibilities of the key actors in the domain of internal audit and internal control in the Commission, I have reported my advice and recommendations to the Director-General on the overall state of internal control in the DG.

I hereby certify that the information provided in Part 2 and Point 3.1 of the present AAR and in its annexes 2 to 6 (7) is, to the best of my knowledge, accurate and exhaustive.

Luxembourg, 30 March 2012

(signed)

K. König

Annex 2
to the
Annual Activity Report
2011

Human and financial
resources
by ABB activity

Human resources (by ABB¹ activity and type of contract)

Main units per activity	Officials and temporary agents	Contractual agents	Sub-total	Personnel Interim	Total
Production					
Directorate Official Journal and Research	6		6		6
OJ Production Coordination Unit	40	3	43	3	46
OJ Quality Control Unit	99		99	9	108
TED Unit	9	2	11	1	12
Legal and documentary issues, consolidation and copyright Unit	15	2	17		17
Directorate Publications and Dissemination	4		4	1	5
Cross-media Publishing Unit	48		48	1	49
Editorial Services Unit	60		60	4	64
Business Development and Support Unit	24	1	25		25
Infrastructures Unit	5		5		5
IT Projects Unit	9		9		9
Total Production	319	8	327	19	346
Cataloguing and archiving					
Business Development and Support Unit	6	2	8	1	9
Directorate Transformation Objective 2012	2		2		2
Enterprise Architecture Unit	20		20	1	21
EUR-Lex Unit	9		9		9
Infrastructures Unit	10		10		10
IT Projects Unit	5		5	1	6
Total Cataloguing and archiving	52	2	54	3	57
Physical distribution and promotion					
Distribution Unit	41	2	43	1	44
Marketing Unit	16		16		16
Total Physical distribution and promotion	57	2	59	1	60

Main units per activity	Officials and temporary agents	Contractual agents	Sub-total	Personnel Interim	Total
Public websites					
CORDIS Unit	15	1	16	1	17
TED Unit	9		9	1	10
Directorate Transformation Objective 2012	2		2		2
EUR-Lex Unit	21		21		21
EU Bookshop Unit	30		30	1	31
Infrastructures Unit	6		6		6
IT Projects Unit	9		9		9
Total Public websites	92	1	93	3	96
Administrative support of the Publications Office					
Office of the Directorate General	7		7	1	8
Internal Audit	5		5		5
Evaluation, Control and Future Developments Unit	10		10		10
Directorate Resources	3	1	4		4
Human Resources Unit	19		19		19
Call for tenders and Contracts Unit	21	2	23	1	24
Finance Unit	17		17	2	19
Budget cell of Directorate A	7		7		7
Budget cell of Directorate B	11	1	12	1	13
Budget cell of Directorate C	4		4		4
Budget cell of Directorate R	7		7		7
Subtotal: Budget cells of the Publications Office	29	1	30	1	31
Subtotal: Budget Management	46	1	47	3	50
Infrastructures Unit	41	4	45	2	47
Total Administrative support	152	8	160	7	167
TOTAL Office	672*	21	693	33	726

¹ Activity based budgeting.

* Excluding 6 part-time compensation posts.

FINANCIAL RESOURCES by ABB activity – Budget implementation 2011 (in EUR, commitment appropriations C1+C4+C5)

Main units per activity	Budget lines	Available credits ¹	Committed credits ²	% (committed/available)	
Production					
Consolidation Cross-media publishing Editorial services OJ Production Coordination OJ Quality Control TED	26.010901.010201	External staff (administrative assistance)	1.070.014	1.070.000	100,00%
	26.010901.0201	Production	4.466.573	2.674.244	59,87%
	16.040202	Online summary of legislation (ex-SCADPlus)	600.000	600.000	100,00%
	26.0110	Consolidation of Union law	1.500.000	1.499.907	99,99%
	26.0111	Official Journal L&C series	12.270.266	11.226.762	91,50%
	26.0201	Procedures for awarding and advertising public supply, works and service contracts (OJ S)	11.472.653	10.982.555	95,73%
	04.010411	Budget line subdelegated to the Publications Office by DG EMPL	8.039	6.444	80,16%
	Subtotal		31.387.545	28.059.912	89,40%
Interinstitutional subdelegated lines (Official Journal L&C series) ³			9.336.860		
Total Production		31.387.545	37.396.772		
Cataloguing and archiving					
Business Development and Support Enterprise architecture EUR-Lex	26.010901.0202	Cataloguing and archiving	2.305.736	2.249.230	97,55%
	26.0111	Official Journal L&C series	232.234	219.220	94,40%
	26.0201	Procedures for awarding and advertising public supply, works and service contracts (OJ S)	p.m.		
Total Cataloguing and archiving		2.537.970	2.468.450	97,26%	
Physical distribution and promotion					
Distribution Marketing	26.010901.0203	Physical distribution and promotion	11.847.203	6.942.100	58,60%
	26.0111	Official Journal L&C series	700.000	700.000	100,00%
	26.0201	Procedures for awarding and advertising public supply, works and service contracts (OJ S)	685.000	685.000	100,00%
	Subtotal		13.232.203	8.327.100	62,93%
	Value of 'author accounts' invoices (Dissemination & storage: invoicing by institution, agency or body) ⁴			10.645.389	
Value of sales invoices issued			1.250.812		
Total Physical distribution and promotion		13.232.203	20.223.302		

Main units per activity	Budget lines	Available credits ¹	Committed credits ²	% (committed/available)	
Public websites					
CORDIS EU Bookshop EUR-Lex TED	26.010901.0204	Public websites	2.059.301	1.715.257	83,29%
	26.0201	Procedures for awarding and advertising public supply, works and service contracts (OJ S)	376.777	376.777	100,00%
		Budget lines subdelegated to the Publications Office for CORDIS	7.200.000	7.200.000	100,00%
		Subtotal	9.636.078	9.292.035	96,43%
		Value of sales invoices issued		621.250	
Total Public websites			9.636.078	9.913.285	
Administrative support					
Office of the Directorate General	26.010901.010211	Other management expenditure	54.000	27.300	50,56%
Human Resources	26.010901.010100	Expenditure related to staff in active employment	53.953.113	53.904.853	99,91%
	26.010901.010201	External staff	1.670.000	1.670.000	100,00%
	26.010901.010211	Other management expenditure	725.138	688.905	95,00%
	26.010901.015000	Personnel policy and management	595.000	595.000	100,00%
	26.010901.016000	Documentation and library expenditure	10.000	7.500	75,00%
Subtotal: Human Resources			56.953.251	56.866.258	99,85%
Infrastructures	26.010901.010300	Buildings and related expenditure	19.311.204	19.138.645	99,11%
IT Projects ⁵	26.010901.015100	Infrastructure policy and management	27.000	26.994	99,98%
Subtotal: Infrastructures and IT Projects			19.338.204	19.165.639	99,11%
Total Administrative support			76.345.455	76.059.197	99,63%
TOTAL Publications Office			146.061.005		

¹ Including transfers and reassignments made in 2011.

² Including other financial responsibilities.

³ To simplify the presentation, the total OJ budget of the other Institutions is disclosed under the Production activity.

⁴ All 2011 invoices and credit notes for all services.

⁵ Certain IT projects are financed on operational budget lines.

Note

Total committed credits on delegated lines are as follows:

Total committed credits (as per above table)	146.061.005	
CORDIS subdelegation commitments	(7 200 000)	
DG EMPL subdelegation commitments	(6 444)	
Value of sales invoices issued	(1 872 062)	
Value of "author accounts" invoice	(10 645 389)	
Interinstitutional subdelegated lines (OJ L&C series)	(9 336 860)	
Rounding difference	<u>(1)</u>	
Total committed credits on delegated lines	117 000 249	(See Annex 3, Table 1, Commitments: EUR 117.00 million)

Annex 3
to the
Annual Activity Report
2011

Draft annual accounts
and financial reports

Annex 3 Financial Reports – DG OP – Financial Year 2011

Table 1 : Commitments

Table 2 : Payments

Table 3 : Commitments to be settled

Table 4 : Balance Sheet

Table 5 : Economic Outturn Account

Table 6 : Average Payment Times

Table 7 : Income

Table 8 : Recovery of undue Payments

Table 9 : Ageing Balance of Recovery Orders

Table 10 : Waivers of Recovery Orders

Table 11 : Negotiated Procedures (excluding Building Contracts)

Table 12 : Summary of Contracts (excluding Building Contracts)

Table 13 : Building Contracts

Table 14 : Contracts declared Secret

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

Additional comments

Annex 3 is reproduced 'as is' from accounting documents supplied by European Commission's Directorate General for Budget. Information supplied cannot be fully checked by the Office. However, main comments identified are detailed below.

1. Table 6

The number of payments shown at Table 6 is different to the number of payment orders reported in Annex 5.

Payment orders can concern several payments.

2. Table 8

It should be noted that the recovery context report (Table 9) only concerns some of the recovery orders issued by the Office in 2011 and that some of the recovery orders presented in this table concern more than one budget commitment.

Most of the recovery orders issued by the Publications Office concern services provided according to Financial Regulation Art. 18.1 (g), and so are not to be considered as 'errors'.

3. Tables 12 and 13

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 concerning the increase of the amount of existing contracts;
- 5 procedures were concluded without awarding a contract.

The figures below summarise the results by type of procedure.

3.1. 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 (!)	15	31	31 485 671.90
<i>Procedures concluded without contract award</i>				<i>1</i>
<small>(!) For one procedure, different types of contract have been established (procedure 10340 led to two different types of contracts).</small>				

Additional comments

3.2. Negotiated procedures concluded (> 60 000 euro)

Procedures concluded with contract award

Type of contract	Number of procedures	Number of lots	Number of contracts or amendments signed	Total amount (euro)
Amendment to existing contract	3	0	3	274 800.00
Total	3	0	3	274 800.00

Procedures concluded without contract award 0

3.3. 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

Procedures concluded without contract award 1

3.4. Restricted procedures

Procedures concluded with contract award

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

Procedures concluded without contract award 2

Additional comments

3.5. Procedures based on existing framework contracts (with relaunching of competition)

Procedures concluded with contract award

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

Procedures concluded without contract award

1

3.6. Other procedures

Procedures concluded with increase of contract amount

Type of procedure	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.

3.7. Contract management

The activity relating to services and supplies contract management can be summarised as follows:

	2005	2006	2007	2008	2009	2010	2011
New contracts established	57	56	103	83	96	76	61 (!)
Amendments to existing contracts established	59	48	50	84	85	72	57

(!) Order forms are not taken into account.

Additional comments

New contracts established by type of procedure are as follows:

	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 procedure based on competitive dialog	0
Total	61

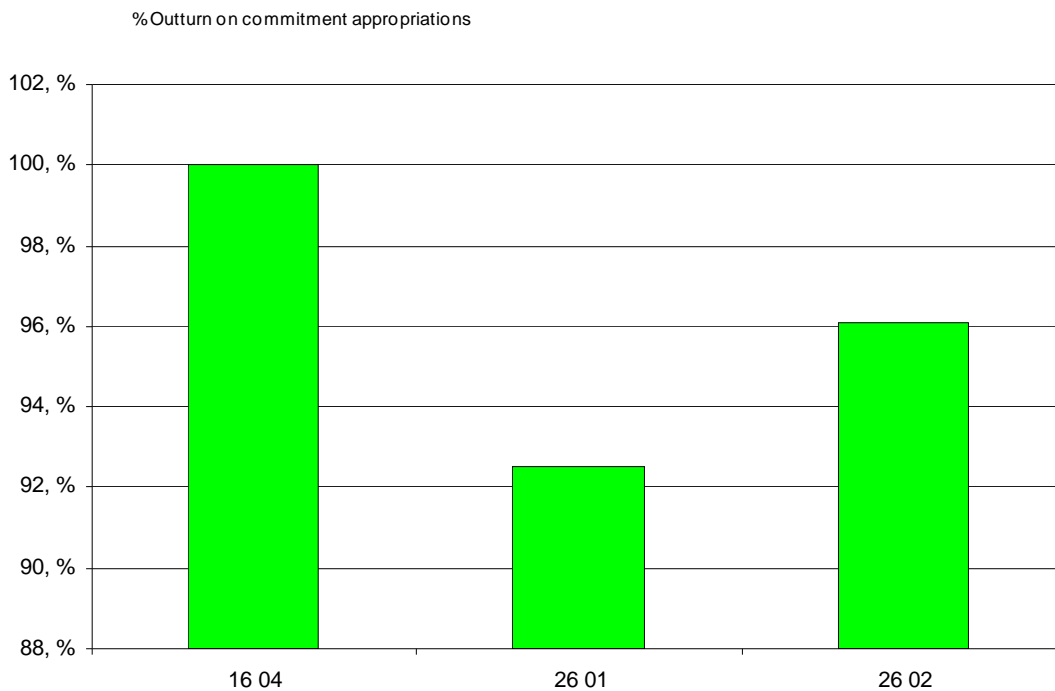
New amendments are detailed as follows:

Publications Office negotiated procedures	11
Publications Office other amendments	40
Other EU services amendments	6
Total	57

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

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2011 (in Mio €)				
Chapter		Commitment appropriations authorised *	Commitments made	%
		1	2	3=2/1
Title 16 : Communication				
16 04	Analysis and communication tools	0,60	0,60	100,00 %
Total Title 16		0,60	0,60	100,00 %
Title 26 : Commission's administration				
26 01	Administrative expenditure of Commission's administration policy area	112,80	104,36	92,52 %
26 02	Multimedia production	12,53	12,04	96,09 %
Total Title 26		125,33	116,40	92,87 %
Total DG OP		125,93	117,00	92,91 %

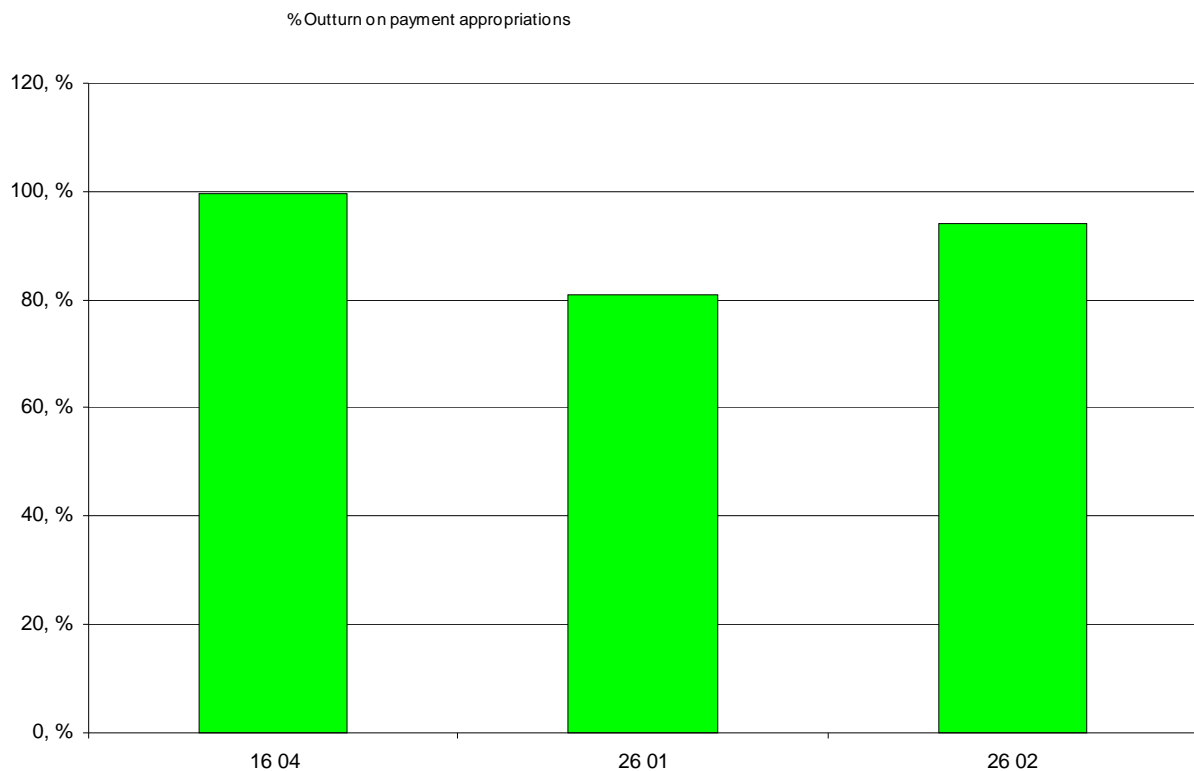
* Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period (e.g. internal and external assigned revenue).



Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2011 (in Mio €)				
Chapter		Payment appropriations authorised *	Payments made	%
		1	2	3=2/1
Title 16 : Communication				
16 04	Analysis and communication tools	0,26	0,26	99,75 %
Total Title 16		0,26	0,26	99,75 %
Title 26 : Commission's administration				
26 01	Administrative expenditure of Commission's administration policy area	126,03	102,08	80,99 %
26 02	Multimedia production	14,75	13,89	94,22 %
Total Title 26		140,78	115,97	82,38 %
Total DG OP		141,04	116,23	82,41 %

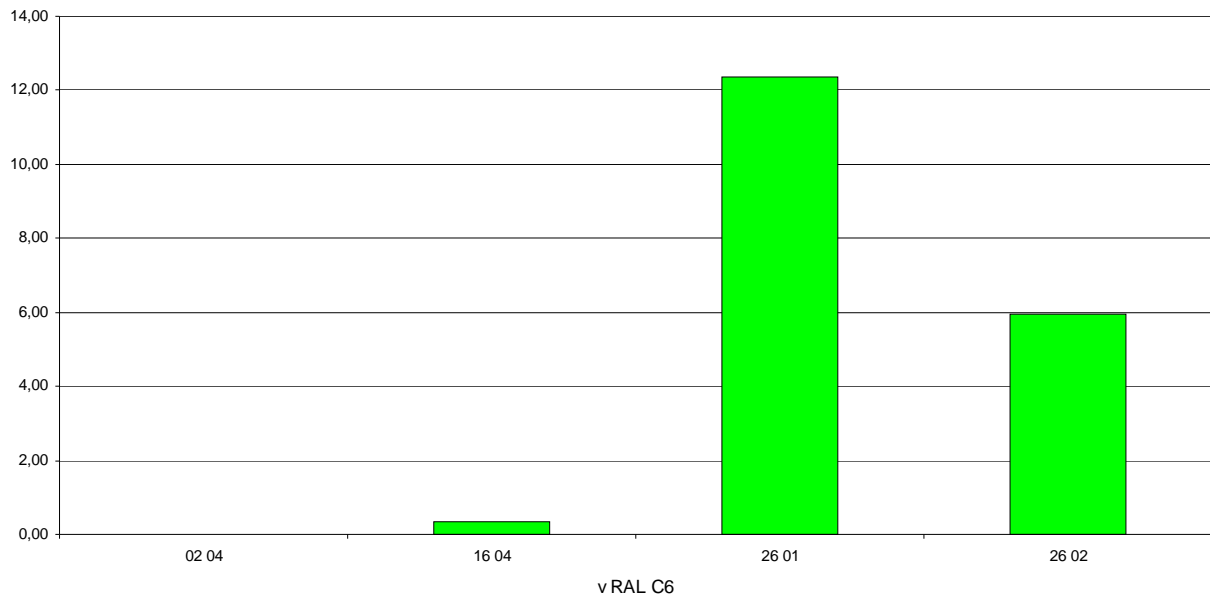
* Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).



Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2011 (in Mio €)								
Chapter		2011 Commitments to be settled				Commitments to be settled from financial years previous to 2011	Total of Commitments to be settled at end of financial year 2011 (incl.corrections)	Total of Commitments to be settled at end of financial year 2010 (incl.corrections)
		Commitments 2011	Payments 2011	RAL 2011	% to be settled			
		1	2	3=1-2	4=1-2/1	5	6=3+5	7
Title 02 : Enterprise								
02 04	Cooperation Space and security	0,00	0,00	0,00	0,00 %	0,00	0,00	2,18
Total Title 02		0,00	0,00	0,00	0,00 %	0,00	0,00	2,18
Title 16 : Communication								
16 04	Analysis and communication tools	0,60	0,26	0,34	56,77 %	0,00	0,34	0,00
Total Title 16		0,60	0,26	0,34	56,77 %	0,00	0,34	0,00
Title 26 : Commission's administration								
26 01	Administrative expenditure of Commission's administration policy area	104,34	91,99	12,35	11,84 %	0,00	12,35	13,23
26 02	Multimedia production	12,04	6,65	5,40	44,80 %	0,56	5,95	8,16
Total Title 26		116,38	98,64	17,74	15,25 %	0,56	18,30	21,39
Total DG OP		116,98	98,90	18,09	15,46 %	0,56	18,64	23,57

Breakdown of Commitments remaining to be settled (in Mio EUR)



Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 4 : BALANCE SHEET OP

BALANCE SHEET	2011	2010
A.I. NON CURRENT ASSETS	7.794.811,60	3.840.689,79
A.I.1. Intangible Assets	3.862.337,03	1.587.660,81
A.I.2. Property, plant and equipment	3.932.474,57	2.253.028,98
A.II. CURRENT ASSETS	7.286.484,45	6.963.993,32
A.II.1. Inventories	5.115.159,02	4.557.590,22
A.II.2. Short-term Pre-Financing	0,00	0,00
A.II.3. Short-term Receivables	1.750.091,79	1.879.452,20
A.II.5. Cash and Cash Equivalents	421.233,64	526.950,90
ASSETS	15.081.296,05	10.804.683,11
P.II. NON CURRENT LIABILITIES	0,00	0,01
P.II.2. Long-term provisions	0,00	0,01
P.III. CURRENT LIABILITIES	-12.839.323,88	-11.388.770,00
P.III.2. Short-term provisions	0,00	-373.436,36
P.III.4. Accounts Payable	-12.839.323,88	-11.015.333,64
LIABILITIES	-12.839.323,88	-11.388.769,99
NET ASSETS (ASSETS less LIABILITIES)	2.241.972,17	-584.086,88
P.I.2. Accumulated Surplus / Deficit	0,00	0,00
Non-allocated central (surplus)/deficit*	-2.241.972,17	584.086,88
TOTAL	0,00	0,00

* This figure is a balancing amount presented here so as to reflect the fact that the accumulated result of the Commission is not attributed to each DG.

It should be noted that the balance sheet and economic outturn account presented in Annex 3 to this Annual Activity Report, represent only the (contingent) assets, (contingent) liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and economic outturn account they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 5 : ECONOMIC OUTTURN ACCOUNT OP

ECONOMIC OUTTURN ACCOUNT	2011	2010
II.1 SURPLUS/ DEF. FROM OPERATING ACTIVIT	62.787.869,78	63.695.578,08
II.1.1. OPERATING REVENUES	-7.795.621,47	-7.706.971,25
II.1.1.1. Other operating revenue	-7.795.621,47	-7.706.971,25
II.1.2. OPERATING EXPENSES	70.583.491,25	71.402.549,33
II.1.2.1. Administrative Expenses	45.976.840,64	52.046.812,34
II.1.2.2. Operating Expenses	24.606.650,61	19.355.736,99
II.2. SURPLUS/DEF. NON OPERATING ACTIVIT	-6.762,54	8.493,22
II.2. FINANCIAL OPERATIONS	-6.762,54	8.493,22
II.2.1. Financial revenue	-6.762,54	8.493,22
II.2.2. Financial expenses	0,00	
ECONOMIC OUTTURN ACCOUNT	62.781.107,24	63.704.071,30

It should be noted that the balance sheet and economic outturn account presented in Annex 3 to this Annual Activity Report, represent only the (contingent) assets, (contingent) liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and economic outturn account they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 6: AVERAGE PAYMENT TIMES FOR 2011 – DG OP

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	4474	4468	99,87 %	13,21	6	0,13 %	214,83
45	4	4	100,00 %	16,50			

Total Number of Payments	4478	4472	99,87 %		6	0,13 %	
Average Payment Time	13,49			13,22			214,83

Target Times							
Target Payment Time (Days)	Total Number of Payments	Nbr of Payments within Target Time	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	4478	4472	99,87 %	13,22	6	0,13 %	214,83

Total Number of Payments	4478	4472	99,87 %		6	0,13 %	
Average Payment Time	13,49			13,22			214,83

Suspensions							
Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	31	84	1,88 %	4478	1.742.643,05	2,10 %	83.048.906,18

Late Interest paid in 2011			
DG	GL Account	Description	Amount (Eur)

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2011

Chapter	Revenue and income recognized			Revenue and income cashed from			Outstanding	
	Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	balance	
	1	2	3=1+2	4	5	6=4+5	7=3-6	
Title 5: REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS								
50	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	823.576,41	45.477,69	869.054,10	823.576,41	45.477,69	869.054,10	0,00
55	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS	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	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	431.963,91	0,00	431.963,91	431.963,91	0,00	431.963,91	0,00
	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 UNION/COMMUNITY AGREEMENTS AND PROGRAMMES								
61	REPAYMENT OF MISCELLANEOUS EXPENDITURE	758,38	0,00	758,38	645,92	0,00	645,92	112,46
66	OTHER CONTRIBUTIONS AND REFUNDS	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	MISCELLANEOUS REVENUE	19.512,23	0,00	19.512,23	19.512,23	0,00	19.512,23	0,00
	Total Title 9	19.512,23	0,00	19.512,23	19.512,23	0,00	19.512,23	0,00
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

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

**TABLE 8 : RECOVERY OF UNDUE PAYMENTS
(Number of Recovery Contexts and corresponding Transaction Amount)**

RECOVERY ORDERS ISSUED IN 2011 Year of Origin (commitment)	Error		No error / irregularity		TOTALS	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
2009	1	115,55			1	115,55
2010	2	530,37	228	1.076.752,87	230	1.077.283,24
2011			396	1.694.707,18	396	1.694.707,18
	3	645,92	624	2.771.460,05	627	2.772.105,97

EXPENSES

	No error / irregularity	
	Nbr	Amount
INCOME LINES IN INVOICES	166	-355.023,65

	Nbr	Non-Eligible Amount
	NON ELIGIBLE AMOUNT IN COST CLAIMS	0

	Error		No error / irregularity	
	Nbr	Credit Note Amount	Nbr	Credit Note Amount
CREDIT NOTES	151	-1.552.960,50	261	-1.797.773,65

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2011 FOR OP

Year of Origin	Number at 01/01/2011	Number at 31/12/2011	Evolution	Open Amount (Eur) at 01/01/2011	Open Amount (Eur) at 31/12/2011	Evolution
2004	1		-100,00 %	773,38		-100,00 %
2009	1		-100,00 %	44.704,31		-100,00 %
2010	35		-100,00 %	348.564,57		-100,00 %
2011		13			49.165,46	
Totals	37	13	-64,86 %	394.042,26	49.165,46	-87,52 %

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 10 : RECOVERY ORDER WAIVERS IN 2011 >= EUR 100.000						
	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments

Total DG OP	
-------------	--

Number of RO waivers	0
----------------------	---

Justifications:

No data to be reported

No data to be reported

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES – DG OP – YEAR 2011

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
Total		

No data to be reported

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 12 : SUMMARY OF PROCEDURES OF DG OP EXCLUDING BUILDING CONTRACTS

Internal procedures > €60,000	2010		2011	
Contract Class	Count	Amount (€)	Count	Amount (€)
Service	16,	43.064.124,55	9,	32.715.554,22
Supply	1,	709.643,84		
TOTAL	17,	43.773.768,39	9,	32.715.554,22

Procedure Type	Count	Amount (€)	Count	Amount (€)
Negotiated Procedure without publication of a contract notice Art. 126 IR	2,	2.240.600,00		
Open Procedure (Art. 122.2 IR)	13,	38.649.590,55	7,	32.552.694,22
Competitive Dialogue (Art. 125b IR)	1,	2.808.577,84		
Restricted Procedure involving a call for expressions of interest (AMI) (Art. 128 IR)	1,	75.000,00	2,	162.860,00
TOTAL	17	43.773.768,39	9	32.715.554,22

External procedures > €10,000
Contract Class
TOTAL

Procedure Type
TOTAL

Additional comments

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 13 : BUILDING CONTRACTS

Total number of contracts :	0
Total amount :	

Legal base	Contract Number	Contractor Name	Description	Amount (€)
------------	-----------------	-----------------	-------------	------------

No data to be reported

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

TABLE 14 : CONTRACTS DECLARED SECRET

Total Number of Contracts :	0
Total amount :	

Legal base	Contract Number	Contractor Name	Type of contract	Description	Amount (€)
------------	-----------------	-----------------	------------------	-------------	------------

No data to be reported

Note: The figures are those related to the provisional accounts and not yet audited by the Court of Auditors.

Annex 4
to the
Annual Activity Report
2011

Materiality criteria

Materiality criteria used

1. Types of significant deficiency

Significant occurrence of errors in the underlying transactions (legality and regularity): none identified in 2011.

Significant control system weaknesses: none identified in 2011.

Insufficient audit coverage and/or inadequate information from internal control systems: none.

Significant reputational events: none in 2011.

2. Qualitative criteria for defining significant deficiencies

Even if a potential financial loss is not material under quantitative criteria (see below) or where the financial impact cannot be quantified with reasonable assurance, the error may still be significant in the light of qualitative criteria.

Given the interinstitutional context in which the Office operates, the reputational risk for all institutions is the key element of the analysis.

The aim of most individual activities of the Office is to allow the institutions to meet their legal obligations for publication (e.g. Official Journal) and/or to meet the needs, requirements and expectations of the European citizens (e.g. Official Journal, management of legal databases, CORDIS).

The Office has quality controls in place, monitors use of online public services and conducts surveys to be able to identify and correct deficiencies which may lead to loss in reputation.

3. Quantitative criteria for defining reservations

The 2% threshold used by the European Commission and the European Court of Auditors is applied.

Annex 5
to the
Annual Activity Report
2011

Internal Control Template for
Budget Implementation

Internal Control Template for Budget Implementation for Direct centralised management – Procurement

Inherent nature and characteristics of the Publication Office's policy environment and stakeholders:

Summary:

The Office provides publishing services and tools to the EU institutions. It does so by outsourcing a substantial part of this work.

Key inherent risks in this environment:

- A significant part of the tasks of the Office are outsourced. Timely renewal of contracts with the best possible conditions and ensuring fair competition is thus crucial. The risk of losing competences among the Office's staff is a constant preoccupation, to ensure that sufficient in-house specialist knowledge is retained at all times. This is done through training.
- Another important factor which could hinder good performance is the use of IT tools, their availability and quality.
- The Office provides services to EU institutions. Poor quality of service is therefore a risk to their reputation, and this has to be monitored by measuring author satisfaction.

Management mode: Direct centralised

Key figures:

Budget transactions on delegated budget items in 2011, number and value

Commitments	688	117 000 249 €
-------------	-----	---------------

Payment Orders	3 638*	116 228 388 €
----------------	--------	---------------

*Excluding number of payments made by the Office on budget items subdelegated to it by the Research DGs.

For the Official Journal L&C series, the Office made 572 payments on the liaison accounts of the institutions to the value of 9.33 million €.

Invoices paid (including pre-financing)	4 475	of which over 99% paid on time
---	-------	--------------------------------

Recovery Orders	463	7 944 986 €
-----------------	-----	-------------

Public procurement and contract management in 2011, number and value

Number and value of new contracts established in 2011, by type of procedure:

Open procedures	6	31 485 671 €
-----------------	---	--------------

Negotiated procedures (> 60 000 euro)	0	0* €
---------------------------------------	---	------

*3 amendments to existing contracts with a value of 274 800 €.

Restricted procedures	3	216 860 €
-----------------------	---	-----------

Number of Office contracts managed at 31/12/2011:	499
---	-----

Management and control systems: stages and main actors

Planning and selection process of contractors, including preventive controls

The award of a contract is decided by the relevant authorising officer who receives the opinion of an advisory committee which includes a member of an independent unit and of financial control thus ensuring independence. This committee issued 18 opinions in 2011, all of which were followed by the authorising officers concerned.

Internal evaluations following the 'évaluation ex ante' procedure were completed for all open calls for tender, each of an estimated individual value exceeding 125 000 euro.

Examples of the preventive controls in place include:

- For high value contracts (above 60 000 euro) an evaluation committee is set up to prepare the selection of the contractors. Members of evaluation committees

	<p>are asked to sign a document reminding them of their obligation to declare any potential conflict of interest.</p> <ul style="list-style-type: none"> • Before a contract is signed, contractors must show that they are not in one of the situations of exclusion specified in the Financial Regulation (e.g. bankruptcy, failure to pay tax or social security contributions, convicted of an offence concerning their professional conduct). • An internal advisory body (CAM) is consulted with regard to procurement files over 125 000 euro. • Physical protection of the offers submitted (locked room and segregation between original and copies).
<p>Communication and information measures to improve the quality of financial management and provision of supporting data by beneficiaries, contractors and intermediaries</p>	<p>The Office intranet has separate pages for different control activities, including charters, work plans and, where applicable, summary reports. The reminder on internal controls, ethics and whistle-blowing is also on the intranet with supporting and explanatory materials and links and an annual reminder on ethics was also published separately. The Management Plan, Annual Activity Reports, Annual Management Reports, budget implementation reports and unit missions are made available to all staff, as are the Office's Financial Manual and the main procedures.</p> <p>Monthly meetings are held between the central finance unit and the decentralised budget cells.</p> <p>All new entrants are invited to a training course detailing the activities of the Office and also internal control requirements. All new Authorising Officers by Subdelegation attend an in-house training course.</p> <p>In the case of contracts which may also be used by other services, a procedure of monitoring this usage is in place, and also periodical information on contract usage is requested from the contractors.</p> <p>Contracts contain detailed provisions for information supporting invoices and characterising performance.</p>
<p>Corrective controls (preventive and detective)</p> <p>Preventive controls are understood to comprise ex ante financial controls and evaluations. Detective controls are understood to comprise ex post financial control, mid-term and final evaluations and internal audit activities.</p>	<p>Financial circuits</p> <p>Every financial transaction requires at least two people to be involved (the 'four eyes' principle). One person must initiate the transaction and a second person must verify it. In practice at the Office more than two persons usually work on each file, due to the decentralised circuit and the nature of most invoices.</p> <p>Ex ante controls</p> <p>Within the financial circuit of the Office, while the first level ex ante control is carried out by the operational and financial verifying agents for every transaction, additional second level ex ante control on commitments, recovery orders and de-recognition of assets is performed on a sampling basis by the Financial Control section, following the ex ante control procedure. Based on error rates, second level ex ante control needs are regularly reviewed.</p> <p>Daily ex ante controls based on MUS-DICE sampling process and statistical follow-up for commitments and recovery orders:</p> <ul style="list-style-type: none"> • To determine exemptions from second level ex ante control, 216 transactions out of 655 (33%) were examined between November 2010 and June 2011. The previous year, 117 transactions out of 336 (35%) were examined; • For non-exempted units, second level ex ante control covered 45 files out of 123 (37%). The previous year, 102 transactions out of 203 (50%) were examined.

	<p>Additionally, 5 transfers of credit and 9 proposal files for de-recognition were verified. All transactions with critical errors were examined in detail and recommendations were formulated. Based on error rates, second level ex ante control needs are regularly reviewed.</p> <p>Ex post controls</p> <p>5 ex post control exercises took place in 2011:</p> <ul style="list-style-type: none"> • 3 on payments covering the period from 1 August 2010 to 31 July 2011 – 887 sampled files out of 5 751 transactions (17.8%) representing 60 million euro out of 213 million euro (28.0%); • 1 on commitments not subject to second level ex ante controls covering 137 files out of 405 (34%), amounting to 40.1 million euro out of 112.2 million euro (36%); • in a separate targeted exercise, 1 of the 3 commitments on the budget line 'Production Errors' covering the budget years 2009 to 2011 and 38 payments done for an amount of 102 667.68 euro (until August 2011). <p>Evaluations</p> <p>The evaluation cell contributed to analysis of data in several fields and finalised the evaluation of the general publications main printing contract of the Office and the production contract of TED.</p> <p>More generally, the evaluation cell's contribution included:</p> <ul style="list-style-type: none"> • Contract evaluations: 2 finished; evaluation of activities: 1 started. Other evaluation-related studies: 1; • Evaluation questionnaires completed for contracts of value 1 million – 5 million euro: 100%; • Evaluation questionnaires completed for contracts of value 0.137 million – 1 million euro: 100%. <p>The evaluation results were used for preparing technical specifications, amending contractual provisions and designing operational modalities of the renewed contracts.</p> <p>Audit</p> <p>The Internal Audit Capability section comprises 4 officials as auditors.</p> <p>In accordance with the IAS – IAC strategic audit plan covering the period 2010 – 2012, the audit work included:</p> <ul style="list-style-type: none"> • Resources used for proofreading; • Audit on Information Systems – IT projects Directorate A. <p>In accordance with the 2011 internal audit work programme, two audit tasks were planned:</p> <ul style="list-style-type: none"> • Audit on financial statements (OJ – correctness of costs charged and revenues credited); • Audit on Information Systems – IT projects Directorate B. <p>In 2011, assurance opinions were issued on:</p> <ul style="list-style-type: none"> • Resources used for proofreading. <p>On this basis, 7 accepted important and 1 very important recommendations were issued.</p>
--	--

<p>Anti-fraud measures (if applicable)</p> <p>Fraud prevention and detection measures taken, like anti-fraud strategy, systematic controls and risk analysis, close monitoring of selected contracts or grants, etc.</p>	<p>Anti-fraud measures mainly concentrate on contract management (evaluation committees, CAM committee, management supervision, ex ante evaluation of contracts).</p>
<p>Feedback which enables control activities to be optimised</p>	
<p>Verification that processes are working as designed</p>	<p>Financial control provides insight into the way financial processes work. All transactions with errors with a financial impact were examined in detail and recommendations were formulated.</p> <p>The evaluation cell analysed the exception registers from 2010 and first semester 2011 (second semester exceptions will be analysed in 2012). The overall rate of exceptions was below 2% in spite of that there are operational exceptions with no financial impact. There is improvement in areas with the biggest number of exceptions. There is no specific type of problem which would occur in a concentrated manner.</p> <p>The Internal Control Coordinator ensures on an annual basis:</p> <ul style="list-style-type: none"> • Risk assessment process; • Self-assessment of the effectiveness of the priority internal control standards; • Self-assessment of the compliance with internal control standards.
<p>Monitoring of performance of independent bodies, 3rd party auditors, externally contracted auditors</p>	<p>Not applicable</p>
<p>IAC, IAS, ECA recommendations and follow up</p>	<p>Accepted recommendations made by these bodies are followed up systematically.</p> <p>There are no outstanding overdue critical or very important recommendations.</p> <p>As regards IAC recommendations issued prior to 2011, there are no very important or critical observations raised with risks not mitigated as at 31 December 2011.</p> <p>No IAS audits were carried out in 2011 at the Publications Office.</p> <p>In 2010, the IAS conducted one audit, on the production of the Official Journal, and formulated 4 very important recommendations. Following the management assessment, all 4 recommendations are considered implemented.</p>
<p>High level management reporting (e.g. to the Director General and its role in monitoring problem issues)</p>	<p>Key issues (e.g. status of contracts and calls for tender) are regularly discussed at the weekly management meetings.</p> <p>Quarterly statistics on performance and on control results are provided to the Director General and all control, evaluation and audit reports including the status of follow-up of audit recommendations are also addressed to her.</p> <p>Quarterly reporting is also provided to the Office's interinstitutional Management Committee.</p> <p>The mid-term AOS reporting is combined with a review of the Management Plan.</p> <p>The channels of communication between the Office and the Commissioner (covering points such as requests and replies, including contact points, deadlines, inter-service consultations, correspondence, briefing files, speeches and calls on the Commissioner) are codified.</p>

Annex 6
to the
Annual Activity Report
2011

**Implementation through
national or international
public-sector bodies**

The Publications Office does not apply indirect centralised management.

**Annex 7
to the
Annual Activity Report
2011**

**Policy achievements –
Tables from
2011 Management Plan**

This annex closely follows the structure of the Annual Management Plan, as in previous years. For the 2011 budget, the Publications Office proposed a new structure for the operational part of its administrative budget, which is intended to provide a stable breakdown of the Office's core activities for the future. This new structure serves as a basis for future reports.

1. Description and justification of activities by Directorate

1.1. Production

This activity involves publishing the Official Journal in all official languages on all media, preparing the publication of the Special Edition of the Official Journal in case of enlargement, consolidating European Union acts, making available all tender notices in the Supplement to the Official Journal, producing publications in all forms, reprinting publications and correcting errors for which the Office bears responsibility. The Institutions are committed to processing publication of compulsory EU documents through the Publications Office (e.g. Official Journal). For publications of a non-compulsory nature, the Institutions may choose to use the services of the Publications Office.

1.2. Cataloguing and archiving

This activity involves cataloguing, indexing, specification, record input and maintenance, annual subscriptions to international agencies in the field of cataloguing, electronic storage, long-term preservation of electronic documents and related services, and digitalization.

1.3. Physical distribution and promotion

This activity involves storing activities for publications: placing in storage, entries/removals, etc., packaging and addressing (machines, installations, consumables, handling, etc.), dispatching (mailing, transport, shuttles, etc.), promoting and marketing (exhibitions, catalogues, prospectuses, advertising, market studies, etc.), and providing information and assistance to the public.

1.4. Public websites

This activity involves maintaining and developing public websites and providing a helpdesk for website users.

2. Specific objectives of the Publications Office

2.1. Production		
Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2011	Target (mid-term ¹)
Percentage of Official Journal issues published without delay in 22 or 23 language versions (<i>OJ Production Coordination-1</i>)	99.99%	99%
Number of: - Official Journal issues - total pages (Volume not under the Office's control) (<i>OJ Production Coordination-2</i>)	865 Official Journal issues 1 065 425 pages (996 091 Official Journal pages and 69 334 pages of budgetary documents published)	820 Official Journal issues 1.2 million Official Journal pages
Average global price per page and trend over time (<i>OJ Production Coordination-3</i>)	EUR 9.72 (2010: EUR 9.49)	Relative stability of the price (Target revisited from 'Stability of the price' to 'Relative stability of the price')
Operational release of authentic electronic Official Journal (ensuring optimal conditions for the adoption by the institutions of the legal act giving equal legal value to the electronic edition of the Official Journal and the paper edition) (<i>OJ Production Coordination-4</i>)	The proposal for a Council Regulation has been presented to the European Parliament The new signature creation application is being tested	Equal legal value of paper and electronic editions
Number of consolidated versions of legislative acts in force in all languages (Volume not under the Office's control) (<i>Legal and Documentary Issues, Consolidation and Copyright-1</i>)	52 097	50 000
Number of published notices (<i>TED-1</i>)	411 850	450 000
Percentage of tender notices published in the OJ S within the publication deadlines (<i>TED-2</i>)	99.9%	99%
Average cost per notice and trend over time (<i>TED-3</i>)	EUR 26.37 (2010: EUR 28.67)	Relative stability of prices (Target revisited from 'Stability of the prices' to 'Relative stability of the prices')
Percentage of incoming procurement notices in structured electronic format (<i>TED-4</i>)	94%	95%

¹ Mid-term taken to mean approximately 2013 throughout the document unless indicated otherwise.

2.1. Production		
Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2011	Target (mid-term)
Availability of SIMAP/e-Notice website 24/7 (<i>Infrastructures-1</i>)	99%	99%
Number of printed publications published (<i>Cross-media Publishing-1</i>)	5 972 ² 42 websites	(Target not yet defined) (Subject to the evolution of clients' publications policy on paper and electronic media)
Ratio of the number of fascicules delivered by the Office to the manuscripts received from the Court (<i>Cross-media Publishing-2</i>)	1.29	1.00
Proportion of number of general publications to be produced by the Office to number of publications identified (<i>Business Development and Support-1</i>)	75%	65%
Number of files opened (<i>Business Development and Support-4</i>)	3 519	3 500
Number of copyright requests received (Volume not under the Office's control) (<i>Legal and Documentary Issues, Consolidation and Copyright-2</i>)	729	850
Implement a procedure of early reading of manuscripts with legislating Institutions (<i>OJ Quality Control-1</i>)	1. Procedure in place with the European Parliament and the Council 2. Discussions on the workflow are on-going with the Commission's Secretariat-General 3. Tool in production	Procedure in place
Number of pages (manuscript pages, recalculated to Official Journal pages) in early reading (Volume not under Office's control) (<i>OJ Quality Control-2</i>)	884.30 pages × 23 linguistic versions: 20 339 pages	1 400 pages × 23 linguistic versions: 32 200 pages. Number of pages will depend on the agreement with Council and Commission (Target revisited in July 2011 from '200 pages per language version' to '1 400 pages × 23 linguistic versions: 32 200 pages')

² Including 72 non-publication/stationery files created in 2011 (1.2% of the overall production). Production of stationery materials ceased as of 1 September 2011. Following an internal reorganisation in 2011, website production is no longer dealt with at the Cross-media Publications unit.

2.1. Production

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2011	Target (mid-term)
Number of corrigenda published for Official Journals L&C (Volume not under Office's control) (<i>OJ Quality Control-3</i>)	3 522	1 500 (Provided early reading process is implemented)
Percentage of deadlines respected for manuscript preparation and proofreading services related to general publications (<i>Editorial Services-1</i>)	98%	95%

2.2. Cataloguing and archiving

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2011	Target (mid-term)
Number of identifiers issued by category (Catalogue Numbers, ISSN, ISBN, DOI, EUR) (<i>Business Development and Support-2</i>)	Catalogue No: 13 036 ISBN: 7 662 ISSN: 5 352 DOI activated: 213 268 (whereof for OJ 206 459) EUR: 477	Catalogue No: 14 000 ISBN: 7 000 ISSN: 4 300 DOI: 180 000 EUR: 450
Number of bibliographical notices produced or enriched, and percentage produced within deadline (<i>Business Development and Support-3</i>)	Notices: 10 336 Deadline: 95%	Notices: 10 000 Deadline: 95%
Number of documentary units (notices): - total available - total available (all language versions) - loaded during the year: - irrespective of the language version - all language versions (<i>EUR-Lex-6</i>)	458 390 5 708 807 16 163 332 200	480 000 (Not yet estimated) 24 000 (Not yet estimated)
Number of 'Recueil de la Jurisprudence' volumes of the European Court of Justice reports (backlog 1954-2008) for which case documents are available in EUR-Lex (<i>EUR-Lex-7</i>)	5 700	6 014 (Total volumes for the whole collection)
Complete the collection of notices and PDF files of the Official Journals before 1998 (OJ L, OJ C, Secondary Legislation, ECSC, Treaties) (<i>EUR-Lex-8</i>)	100% of publications delivered and accepted (15 160 OJs uploaded)	22 469 (All publications available)
Single repository of all digital content: status of the system in terms of functionality and availability; coverage of the system (i.e. available content) (<i>Enterprise Architecture-1</i>)	IT system operational for the domain of legal information. Implementation of workflows for daily upload ongoing. Preparation of content for initial load of the CELLAR well advanced	Coverage of the CELLAR exhaustive. CELLAR has become the common repository for electronic files of publications

2.3. Physical distribution and promotion

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2011	Target (mid-term)
Number of copies dispatched per year by the Distribution Centre of which: - 'distribution via mailing list' - 'orders' <i>(Distribution-1)</i>	21.6 million 11.8 million 9.8 million	21 million 11 million 10 million (Targets revisited in July 2011 from 25, 15 and 10 million to 21, 11 and 10 million respectively)
Total number of user surveys launched covering both those using in-house tool and outsourced <i>(Distribution-2)</i>	44 online forms launched in 2011 using in-house tool	(Target under review)

2.4. Public websites

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2011	Target (mid-term)
New EUR-Lex operational (<i>EUR-Lex-1</i>)	Development of the new system ongoing Start of full parallel running delayed until end of March 2012	Not applicable (System operational in 2012)
Number of visits on EUR-Lex website (<i>EUR-Lex-2</i>)	60 837 084	100 million
Availability of the EUR-Lex website 24/7 (<i>EUR-Lex-3</i>)	99.3%	99%
Number of pages consulted on EUR-Lex (<i>EUR-Lex-4</i>)	181 900 157	240 million (Target revisited in July 2011 from 420 to 240 million)
Number of documentary units (documents, all language versions): - total available - loaded during the year (<i>EUR-Lex-5</i>)	4 671 223 1 559 952	4.3 million 300 000
N-Lex: number of Member States' sites accessible via the 'new connectors' (<i>EUR-Lex-9</i>)	9 (+ 5 underway)	15
Number of visits to TED website (<i>TED-5</i>)	11.2 million	11 million
Number of tender notices consulted on TED website (<i>TED-6</i>)	37.5 million	35 million
Availability of the TED website 24/7 (<i>TED-7</i>)	99%	99%
Availability of the e-tendering platform for the EU institutions (<i>TED-8</i>)	Pilot phase completed and platform available for Directorates-General	Widely accepted and used in all Institutions
Number of visits per year to CORDIS website (<i>CORDIS-1</i>)	4.7 million	3 million (Target revisited in July 2011 from 4.5 to 3 million)
Number of pages consulted on CORDIS website (<i>CORDIS-2</i>)	29.4 million	22 million (Target revisited in July 2011 from 26 to 22 million)
Number of unique visitors (<i>CORDIS-3</i>)	149 063	170 000 (Target revisited in July 2011 from 200 000 to 170 000)
Analyse the results of the satisfaction survey (percentage of neutral and positive opinions expressed on the CORDIS service) (<i>CORDIS-4</i>)	85.4%	88%
Number of externally delivered trainings / awareness actions on CORDIS (<i>CORDIS-5</i>)	22	30

2.4. Public websites

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2011	Target (mid-term)
Availability of the CORDIS website 24/7 (<i>CORDIS-6</i>)	99%	99%
Availability of EU Bookshop website 24/7 (<i>Infrastructures-2</i>)	99%	99%
Number of PDF files of publications available on-line in EU Bookshop (<i>EU Bookshop-1</i>)	173 193	220 000
Number of visits to EU Bookshop (<i>EU Bookshop-2</i>)	928 486	1.8 million
Number of PDF files downloaded (<i>EU Bookshop-3</i>)	712 399	800 000 (Target revisited in July 2011 from 4 million to 800 000)
Number of copies of free publications ordered (<i>EU Bookshop-4</i>)	2 295 732	3 million
Implement print on demand service for citizens for out-of-stock general publications and Official Journals (<i>EU Bookshop-5</i>)	Technical facility and adjustments to stock management developed	Service stabilized
Introduce full text search (<i>EU Bookshop-6</i>)	Not applicable for 2011	System of regular review and improvement in place
Number of copies (monographs) sold online (<i>EU Bookshop-7</i>)	4 758	Decreasing trend