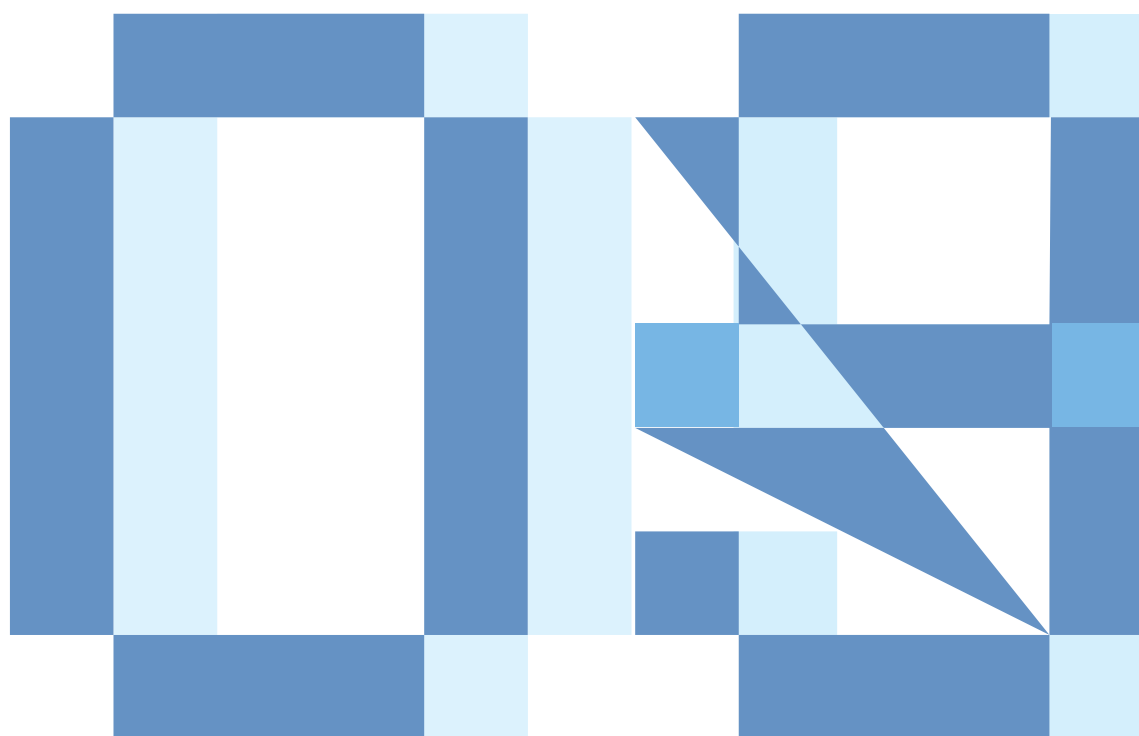


Publications Office

Annual Management Report



Publications Office



Publications Office

Annual Management Report 2009



Publications Office

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Foreword by Gerhard Stahl, Chairman of the Management Committee

Information and communication strategies have long been high on the agenda of the institutions and bodies of the European Union. These strategies are primarily concerned with bringing the European Union closer to its citizens, as well as providing information to those throughout the world interested in European affairs by sending out coherent messages and offering high-quality information products and services to specialised audiences and readerships. The Publications Office made its contribution in 2009, by offering high-quality services to its stakeholders and to the general public.

The new Decision on the functioning of the Publications Office, taken by the EU institutions and published in June, as well as the development plan adopted by the Management Committee, have clearly set out the direction for the Office in the coming years. The Office's ambition is to become the centre of EU legal and general information, to develop its role as editorial coordinator and to be at the forefront of the new technologies in the fields of publishing and communication. The Publications Office will ensure easy access to all information produced by the EU institutions, and aims to present it in such a way that end-users may re-use or enhance it according to their needs. The ultimate goal is to differentiate content, i.e. the information per se, from container, i.e. the packaging and method of dissemination.

The Office's establishment plan reflects this change with the creation of a new directorate and the launch in mid-2009 of a 'transformation programme' to meet the challenges of a rapidly evolving publishing world. This programme will create the technical conditions necessary for information to be collected and stored in a single repository which a sophisticated and efficient search engine can exploit to retrieve data requested by the user.

2009 saw the completion of one of several major projects detailed in the development plan: the Publications Office's digital library is now a reality. Publications produced by the Office since 1952 are now online and can be consulted, ordered or downloaded free of charge on the EU Bookshop site. The completion of this ambitious project launched a year ago was announced during the Frankfurt Book Fair with some 140 000 publications now available. The library may also be extended to include further publications of all institutions, so that it will become the memory bank of the European Union. Furthermore, EU Bookshop complements the national collections of the Europeana project and before long European Union publications will also be accessible via Europeana.

Another important issue addressed during 2009 was the digital evolution of the Official Journal with a view to guaranteeing the authenticity of its electronic edition as well as changes made to its structure and content required by the entry into force of the Lisbon Treaty. Technically, the Publications Office has paved the way for the institutions to decide to confer legal value to the electronic edition, should they choose to do so.

The transformation of EUR-Lex into a unique portal is ongoing. It will include all steps of the legislative procedure from preparatory acts to legislation and now comprises related case-law both at European and national levels. It will offer its users a comprehensive collection of all documents related to EU law and give a new outlook on this wealth of information, with explanatory texts and consolidated versions of the legislation.

The other online public services run by the Office continue to evolve: TED the ever-expanding service which disseminates information on public procurement opportunities. And CORDIS, the Community Research and Development Information Service, which keeps users up to date with the latest news, progress and initiatives in European innovation, research and development.

The Publications Office has set itself an extremely ambitious target with its work programme which will require its full attention and all its talents to succeed. I know that with the special skills and professionalism of its staff, it will be able to face these new challenges and I can assure the institutions that they can rely on the competence of the Office.

On behalf of the Management Committee, I wish to thank all staff members for their commitment and enthusiasm in carrying forward the Office's projects and thus their dedication in the service of the citizens on behalf of the European Union's institutions.



Gerhard STAHL

*Chairman of the Management Committee
of the Publications Office
of the European Union*

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Executive summary

Main achievements
Digital Library
The project of the digitalisation of the Office's archives was completed. Some 140 000 publications from 1952 onwards produced by the Office are now online and can be consulted, ordered or downloaded free-of-charge on the EU Bookshop site. This valuable addition to the EU reference tools available to the public was presented at the Frankfurt Book Fair on 16 October 2009.
The Publications Office's development plan
The Office's development plan and its implementation were adopted by the Management Committee. The development plan requires a significant change in the infrastructure and current approach concerning key horizontal tasks, including definition and storage of metadata, electronic archiving of all production, search engines and the web portal. The Office proceeded to create a new directorate 'Transformation Objective 2012' and launched the transformation programme in mid-2009. This ambitious programme will set up the necessary technical conditions so that information will not only be available in any format, but may also be reused and/or enriched by the end-users for their own needs. In other words, the content will become independent from its presentation, so as to achieve the dissociation of the content from its container.
The new dissemination policy
Following its adoption by the Management Committee, the new dissemination policy was put in place. It favours online and free-of-charge access to publications for all citizens.
Legal value of the electronic edition of the Official Journal
Work on the possible recognition of the legal value of the electronic edition of the Official Journal was completed, as requested by the Management Committee. By year-end, all technical conditions to this effect were in place.

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, particularly as regards sales, distribution and publishing, 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 on the organisation and operation of the Publications Office published in June 2009. (A, I)

Numerous issues were discussed and approved during the four Management Committee meetings held in 2009, e.g. the development plan and its implementation, the dissemination policy, the legal value of the electronic edition of the Official Journal, the online EU Bookshop service for general publications, the EUR-Lex integrated portal to EU law, etc. (A, I)

In 2009, the Publications Office's Management Committee kept abreast of production, dissemination and administrative data via the quarterly information reports communicated by the Office's Director, and of other issues dealt with by written procedure or via information notes. (A, I)

The implementation of the medium-term development plan foresees a series of actions to optimise all services provided to the Office's stakeholders and clients. To fulfil its

development plan, the Office launched in 2009 an ambitious transformation programme with the aim of implementing a coherent structure: the objective is to make business, organisation and IT means converge. The first steps were the standardisation of metadata and the conception of a unified repository for content and metadata: the 'CELLAR'. Work is ongoing. (A, II)

Relations with author services were further strengthened. The newly created PubliCare website became the general channel of communication with the author services, whose specific requirements were catered for by a series of seminars and thematic training sessions. The PlanPubli workflow management system underwent a series of improvements and is progressively being integrated into a completely new production system. (A, III.1)

The Publications Office further spearheaded the adoption of digital-age tools, commissioning a study on the e-book and introducing the Digital Object Identifier into the production process of the Official Journal. (A, III.1)

Ten service level agreements were signed in 2009, based on a new standard model. (A, III.2)

The publications programmes coordination activity remained stable in 2009. 2 212 titles were foreseen by the Commission compared with 2 348 in 2008, and another 793 titles by institutions and agencies, against 653 in 2008. (A, III.3)

During 2009, the network of sales agents was further rationalised and now concentrates on sales of subscriptions. (A, III.4.1)

The European Forum of Official Gazettes — an informal association of organisations responsible for publishing the national legal gazettes — held its annual meeting in London in September. During this meeting two working groups, 'Indexing and Search' and 'Consolidation', presented their progress reports. The publication *Access to legislation in Europe*, a guide to the legal gazettes and other official information sources in the EU and the EFTA countries, was published in September. (A, III.4.2)

The technical conditions which will enable the institutions to decide whether to grant legal value to the electronic edition of the *Official Journal of the European Union* are available since mid-December 2009. By year-end, some changes in the structure of the OJ were necessary following the entry into force of the Lisbon Treaty. (B, I.1)

Production of the Official Journal saw a decrease in the volume of approximately 18% for the OJ L series and of around 17% for the OJ C series. (B, I.1.2, Annex III, Tables 1 to 3, and Graph 2)

The CD-ROM of the OJ L&C series was produced throughout 2009 in 22 languages; it was delivered every month within the agreed deadlines. The Annual Report of the Court of Auditors was published as a thematic CD-ROM. (B, I.1.2.3)

In the framework of the Commission initiative 'Better Regulation', a new project entitled 'Early reading' was launched in cooperation with the Parliament and the Council; the project was extended to the European Commission. (B, I.1.3)

The EUR-Lex online service remains highly appreciated by professionals, public authorities as well as by NGOs all over the Union and beyond. With an average of 4.84 million visits per month — and peaks of up to 6 million in March — it provides user-friendly access to some 2.8 million texts of European law in all languages. (B, I.2.1 and Annex III, Graph 4)

The Publications Office took over the PreLex dissemination site which will in due time be integrated into the future EUR-Lex. As to the latter, the call for tender for its renewal was launched in August 2009. Due to the complexity of the project, the Office opted for the competitive dialogue procedure. Signature of the contract is foreseen for mid-2010. (B, I.2.2)

For N-Lex, the common access portal to legislative websites of Member States, technical developments led to improvement of the stability and performance of the system for five national sites; the setting-up of four others is ongoing and several national authorities have expressed an interest in developing the same functionalities. (B, I.2.2)

Consolidation of EU legislation is a permanent task; it contributes to the implementation of the Commission initiative 'Better Regulation'. At year-end, the number of consolidated versions of legislative acts in force stood at 51 535. Work on the Maltese backlog was completed. (B, I.3)

Apart from the *Directory of Community legislation in force*, published monthly in an updated online version, the Publications Office also publishes the *Directory of Community legislation in preparation*, including links to the legislative proposals, to the subsequent acts produced in the context of the legislative procedure and to the relevant legislative acts in force. (B, I.4)

The number of published procurement notices increased by 7% and attained 363 230 notices. The volume of notices received in structured electronic format increased and reached 90% of the total (87% in 2008). (B, I.5, Annex III, Table 4, and Graph 3)

The new 'Remedies' directive on public procurement was implemented. This had an impact on the current forms and led to the creation of a new one. This represented a major effort as all the reception, production and dissemination tools were involved. The Office led a working group on the implementation of this directive and its implementing regulation in cooperation with the Commission's DG MARKT. (B, I.5)

The Office finished the analysis and design of the eTendering platform as defined by an inter-DG working group and validated by a steering committee involving the Commission's Secretariat-General, as well as DGs MARKT, BUDG and DIGIT. (B, I.5)

Throughout 2009, the Publications Office continued working on implementing the Commission Decision of 7 April 2006 on the re-use of Commission information (2006/291/EC, Euratom). The Publications Office intensified its actions aiming to improve the author services' knowledge and respect of copyright matters, especially regarding third-party copyright material or awareness of the re-use policy. Thus, for the first time several training sessions were held in Brussels, and specific sessions for webmasters were organised. (B, II.1)

About 33 000 bibliographical notices were processed in 2009. As official agent for the attribution of Digital Object Identifiers (DOIs), the Office attributed 142 463 DOIs both for general publications and the Official Journal. (A, II.1, B, II.2.1 and Annex III, Table 9)

In 2009, the Publications Office worked on the replacement of its thesaurus management system for the maintenance and dissemination of Eurovoc with a flexible, non-proprietary application complying with the most modern standards of the semantic web. The go-live of the new system is foreseen for the first quarter of 2010. (B, II.2.2)

Part II of the Interinstitutional Style Guide was completely redrafted. The update of the website was launched. All languages have also been adapted to take account of the Lisbon Treaty (except for Part I — Official Journal, planned for the first half of 2010). (B, II.2.3)

There was a decrease in the number of publications published (6 783 compared with 8 446 in 2008). This reduction is due to an increasing tendency on the part of author services to limit the number of linguistic versions produced as paper publications. (B, II.5 and Annex III, Table 5)

The number of publications distributed on delivery declined by 39% and that of individual orders by 11% compared with 2008, namely due to a reduction in the number of addressees. (B, II.6.1)

Overall stock decreased to 37 million copies (-5.1% compared with 2008). This was a direct consequence of the reduction in the number of publications produced. In addition, the efforts made in recent years to limit the print-runs, by aiming for an initial distribution of 80% of the print-run, and encouraging authors to reduce their stocks and use print-on-demand services, produced good results. (B, II.6.2)

The new dissemination policy was put in place in 2009. It aims to facilitate free-of-charge online access to the publications for all citizens. The tool for achieving this goal is EU Bookshop. The facility for privileged partners (Europe Direct Information Centres, European Documentation Centres and the Depository Libraries) ensures free-of-charge distribution for EU publications. Furthermore, the enhanced EU Bookshop website will offer, from early 2010, a direct sales facility for the paper edition of priced publications, their share of the total production being roughly 5%. The electronic file of these publications can be downloaded free of charge. (B, II.7 and II.8)

The Office continues to sell subscriptions to the OJ and other periodicals via its network of sales agents. As in previous years, sales of subscriptions represented 95% of all sales. (B, II.7 and Annex III, Table 18)

With more than 1.8 million visits during 2009, an increase of 37% compared with 2008, and almost 3 million PDF files consulted, EU Bookshop has surpassed initial expectations. This significant increase is the result of the timely finalisation of the Office's archive digitalisation project. The project was presented by Commissioner Orban at the Frankfurt Book Fair on 16 October 2009. On that very day, the number of pages consulted peaked at 105 365. A presentation was also made at the European Parliament in Strasbourg on 24 November 2009. Containing some 140 000 publications reaching back to 1952, EU Bookshop is a valuable electronic library. Furthermore, in late 2010 it will offer a print-on-demand service for out-of-stock publications. Currently, the Office offers this facility on a limited basis and as an alternative with a view to reducing large initial print-runs. (B, II.7 and Annex III, Graph 6)

The main website of the Publications Office was given a new banner, and its content updated (over 1 600 pages). A technical review of the site was launched. (B, II.9)

In terms of promotional activities, the Publication Office's new logo and the visual identity of its online services meant a complete re-design and production of new promotional material. The second half of the year was dedicated mostly to promoting the new Publications Office Digital Library. The Publications Office participated in more than 50 outreach events, promoting both publications and online services. Particular emphasis was placed on web-marketing CORDIS and TED. (B, II.9)

The high level of usage of CORDIS was confirmed throughout 2009 (nearly 8 million visits) as well as its high level of availability (99.69%). All FP7 calls for proposals were published on time. The 2009 user satisfaction survey showed a high level of satisfaction, in particular with CORDIS News, FP7 pages and email notification services. Users indicated that CORDIS has significantly improved in usability, overall navigation and clarity (in particular the new 'look and feel' and FP7). The percentage of neutral or positive opinion is at 86%. The number of subscriptions to the *research*eu supplements* increased by 50% during 2009, reaching 12 840 subscriptions, thereby demonstrating the interest of readers in this publication. (B, III)

The call for tenders for the renewal of the CORDIS contracts was published on 12 December 2008. The new contracts were signed in July 2009. They will be fully operational after the take-over period in early 2010. *(B, III)*

Preparatory work has been carried out to introduce social networking and collaborative tools in the CORDIS Partner Service. A working group involving National Contact Points and CORDIS users has been created for this purpose. Based on the outcome, the Publications Office launched in the fourth quarter of 2009 a specific call for tenders. The contract is targeted to start in early 2010. *(B, III)*

The Office's establishment plan reached 654 officials. *(C, I.1.1, Annex III, Table 30 and Graph 1)*

Priorities for training in 2009 included the development of technical expertise in electronic publication, in editorial techniques and in 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 8.4 days per staff member. *(C, I.2)*

In 2009, the overall budget managed by the Publications Office amounted to 155.40 million euro (165.95 million euro in 2008), of which 118.15 million euro came from budget items formally delegated to the Office, 9.8 million euro from budget items subdelegated to the Office and 27.51 million euro from appropriations from the institutions' budgets. The Office issued recovery orders for a total of 11.63 million euro. *(C, II)*

The contract for the refurbishment of the 4th floor of the Mercier building (conference room site) was signed before year-end according to plan. The overall situation is very tight as regards office space. Therefore, relaunching the project for the refurbishment of the ex-print shop was considered a high priority. Planning for the procurement is scheduled for 2010. *(C, IV)*

The risk analysis exercise confirmed that risks within the Office are adequately managed. *(C, VI.1)*

In 2009, the internal audit capability (IAC) completed the reporting process for the audits on the functioning and effectiveness of the internal control systems carried out in 2008. The IAC also continued auditing the compliance and sound financial management of selected contracts and performed preliminary reviews for the audit engagements included in its 2009 annual work programme. The follow-up audit of CORDIS was also completed. *(C, VI.2)*

In 2009, evaluation activities focussed on two areas: the key performance indicators reported to the Management Committee and the ex-ante evaluation of 16 contracts. *(C, VI.4)*

Meetings with the Local Staff Committee were held at regular intervals in 2009. The Committee was kept informed on the evolution of the Office's structure, budget, building and recruitment procedures. The Staff Committee was invited to its yearly exchange of views with the Management Committee. *(D, I)*

The Office's new intranet was made available early in 2009. During the year, it was developed constantly, and it now provides not only a source of information, but also an integration tool and a means of horizontal communication. Lunchtime conferences continued successfully. The internal newsletter, *VoxOffice*, is used to provide useful information to staff about their rights and obligations, and it explains current and future projects and developments, often in cooperation with the transformation team. *(D, III)*

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 2000 to 2009

Sector	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	% change 2009/2008	% change 2009/2000 (*)
Access to Law												
EUR-Lex												
Number of pages consulted	—	—	—	—	—	135 419 320	132 887 878	251 010 653	340 010 035	249 036 902	-26.76	+83.90
Number of visits								67 339 555	72 568 187	58 092 170	-19.95	-13.73
Number of available documents								2 300 000	3 650 000	2 814 399	+8.90	+22.36
Number of uploaded documentary units								14 666	13 265	11 087	-16.42	-24.40
Availability (%)								95	86.75	96.3	+11.00	+1.37
Number of OJ L issues	336	349	358	346	396	352	426	356	369	360	-2.43	+7.14
Number of OJ L pages	240 520	226 339	262 582	253 100	388 286	409 827	574 016	471 769	654 009	530 561	-18.87	+120.58
Number of OJ C issues	458	482	469	439	469	442	460	404	473	467	-1.26	+1.96
Of which number of OJ C E issues		31	56	51	47	31	46	76	43	32	25.60	3.22
Number of OJ C pages	225 602	313 406	331 336	303 964	371 204	325 610	377 207	484 313	526 399	435 259	-17.31	+92.93
of which number of OJ C E pages	38 258	94 941	166 947	135 245	196 127	93 755	132 331	184 684	202 300	123 225	-39.08	+222.08
Number of other budgetary documents' pages	40 634	41 261	41 800	50 996	49 566	90 127	93 512	83 986	86 014	87 978	+2.28	+116.51
Number of proofread pages (Official Journal)							426 634	445 471	570 000	457 878	-19.67	+7.32
Public procurement												
TED												
Number of pages consulted	—	8 233 677	9 460 821	14 377 735	19 190 557	25 130 525	26 433 790	26 169 196	23 610 988	29 002 475	+23.00	+252.00
Number of visits								9 183 679	8 160 054	8 207 136	+0.60	-11.00
Availability (%)								99.91	99.97	99.9	+0.06	-0.01
Number of notices published in the OJ S	161 221	172 194	202 683	224 142	221 786	249 435	268 060	307 231	339 519	363 230	+7.00	+125.00

(*) Changes reflect the variation between 2009 and the year of the beginning of the activity/budget line.

Principal indicators of the Publications Office's activity from 2000 to 2009 (continued)

Sector	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	% change 2009/2008	% change 2009/2000 (*)
Publications												
EU Bookshop												
Number of pages consulted (1)						5 146 243	6 782 333	9 851 997	12 710 648	13 348 767	+5.02	+159.39
Number of visits						453 922	652 000	1 114 096	1 355 304	1 857 478	+37.05	+309.21
Number of available titles						4 526	23 847	25 817	27 571	58 240	+91.60	+1 186.79
Number of pdf files downloaded						257 724	349 252	502 826	783 073	2 990 921	+281.95	+1 060.51
Availability						99.9	99.9	99.9	99.9	99.9		
Number of publications produced	6 920	6 724	6 750	6 929	7 080	6 983	6 896	6 107	8 446	6 783	-19.69	-1.98
CORDIS												
Number of pages consulted									41 640 620	32 989 429	-20.78	-46.76
Number of visits									16 430 980	7 915 048	-51.83	
Availability									99.8%	99.69%	+1.93	-0.10
Number of identifiers			4 367	5 709	5 169	5 667	7 518	11 419	13 037	14 285	+9.57	n.a.
Number of proffread pages (general publications)	247 461	301 358	346 601	340 307	269 721	285 862	281 773	557 882	703 102	650 990	-7.42	+163.06
Information and online assistance		14 060	26 799	32 817	34 172	36 851	50 834	65 912	61 721	55 077	-10.77	+291.72
Number of contacts												
Number of copies distributed (million)	55.3	59.9	52.0	52.5	57.1	50.3	46.3	35.9	46.3	31.1	-32.83	-43.7797
Number of copies in stock (million)	32.9	37.0	40.5	35.4	35.5	38.3	31.7	34.5	38.9	37.0	-5.15	+12.15
Number of mailing addresses managed	1 025 469	1 113 994	1 270 190	1 233 426	1 141 989	714 908	784 923	804 371	679 835	589 780	-13.25	-42.49
Invoiced sales (ecus/euro)	15 694 763	12 489 216	15 286 234	11 705 597	8 945 375	8 356 484	5 179 660	4 449 816	3 894 451	2 992 742	-23.15	-80.90
Of which monographs								217 149	192 810	117 154	-39.20	-46.05
Number of priced subscriptions	40 874	36 424	30 779	24 849	20 936	16 167	12 759	10 095	7 942	6 081	-23.48	-85.12
Administrative budget												
(A-342/26.01 09)	55 882 256	56 421 682	71 873 460	75 065 119	77 813 829	81 070 425	80 343 379	88 158 783	87 062 239	89 559 305	+2.87	+60.26
Operating budgets												
— Consolidation (A-343/26.01 10)	4 996 720	4 999 100	8 500 000	4 412 986	4 345 136	1 998 675	2 885 891	1 989 051	1 931 159	2 093 581	+8.41	-58.10
— OJ L&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	-35.33	-57.82
— 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	-5.45	-55.91
— Other production costs (ecus/euro) (1)	95 592 820	105 889 923	58 673 848	39 471 566	34 204 770	35 841 669	29 211 676	34 086 692	35 708 174	27 513 829	-22.95	—
— CORDIS (02.0301) (2)	—	—	—	—	2 127 4326	3 972 120	23 078 296	6 999 999	7 000 000	9 799 999	+40.00	-53.94
Staff (officials)	522	522	520	519	536	635	635	655	655	654	—	+24.76

(*) Changes reflect the variation between 2009 and the year of the beginning of the activity/budget line.

(1) Data for years prior to 2002 and 2003 are not comparable as they include costs related to the production of OJ S (budget delegated in 2002) and the Commission's costs for the production of OJ L&C (budget delegated in 2003).

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



Policy strategy

I. The Management Committee

The Publications Office is an interinstitutional body governed by a 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 Office's task is to offer the highest-quality publishing services to its clients — the originating departments of the institutions and other bodies of the European Union — so that the latter may fulfil their publishing obligations.

For questions related to personnel management, the Chairman may invite the Commission's Director-General for Personnel and Administration (entitled Human Resources and Security DG as of 1 January 2010) to contribute to the Committee's work.

In 2009, the Management Committee met on 26 June (Members), 13 March, 29 May and 20 November (Substitute Members).

On 26 June 2009 the Members prolonged the mandate of the President of the Management Committee, Mr Gerhard Stahl, Secretary-General of the Committee of the Regions, for a further year.

At the same meeting the Management Committee discussed and adopted a series of important issues related to the future of the Office's activities:

- the finalised version of the development plan and its implementation;
- the new dissemination and sales policy which favours electronic dissemination and provides online access and free-of-charge downloading of the electronic files of publications stored in EU Bookshop.

Furthermore, the Secretaries-General were informed on progress concerning work on the legal value of the electronic edition of the Official Journal and the evolution of EUR-Lex. They also discussed the general principles of the Office's outsourcing policy.

In October some Members of the Management Committee attended the Frankfurt Book Fair where the completed ambitious Publications Office Digital Library project was presented by Commissioner Orban.

Decision 2009/496 laying down the rules on the organisation and operation of the Publications Office was published in June. The Decision also describes the responsibilities and tasks of the institutions and of the Management Committee. In line with this Decision, the Management Committee takes account of the guidelines defined by the interinstitutional bodies on communication and information. Through the Management Committee, the Publications Office can contribute to the technical formulation and implementation of information and communication policies within its areas of competence.

The Management Committee was also kept up-to-date on a major project aiming to establish integrated IT systems which was launched in 2008.

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

II. The transformation programme

The development plan outlines the Publications Office's medium-term strategic objectives. It foresees the implementation of a coherent structure to optimise the services provided to the Office's stakeholders and clients (users and readers). This structure takes into account the ever-increasing complexity of the publishing world, and further 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.

A 'transformation programme' was launched in June 2009 in order to implement the changes required to reach this objective. 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.

This programme will lead to the development of a dynamic image of the Office's activities, taking into account operational needs, supported by a robust IT architecture. The latter will become coherent and allow better exploitation of the content managed by the Office. Moreover, this programme will set up the necessary technical conditions so that information will not only be available in any format, but may also be reused and/or enriched by the end-users for their own needs. In other words, the content will become independent from its presentation, so as to achieve the dissociation of the content from the container.

The transformation will take place over a period of three to four years and will respect the Office's development plan.

Three main aspects will be treated:

- First, the creation of an electronic repository (CELLAR), a strategic component of the transformation programme, where all documentary content will be stored. The conceptual work was practically completed in 2009.
- Secondly, the incorporation of a powerful search engine which will enable any user to find quickly and easily all required information on the European Union.
- Finally, a single Internet portal will be developed which will be the entry point to all information available.

Some changes in the Office's establishment plan were necessary in order better to deal with the transformation programme: a new directorate was put in place. It regroups the EU Bookshop Unit, the EUR-Lex Unit and the Business Architecture Unit (previously Editorial Policy Unit).

Work has started with the setting-up of a structure (SI² group) managed by a small team offering a horizontal communication and coordination facility as far as IT governance is concerned.

Work on formats (i.e. XML) and normalisation of metadata has been launched.

The elaboration of a business architecture coupled with the IT architecture is ongoing. Both blueprints should be completed in 2010.

III. Relations with institutions and other bodies

1. Institutions and other bodies

For the second year running, relations with institutions and other bodies were handled by a combined team of author liaison officers and editors who offered advice, building upon the previous year's positive experience.

The activities may be summarised as follows:

- **Participatory events:** In response to frequent requests from author services, numerous training sessions and seminars were organised in the course of the year in order to acquaint the participants with the Office's services and products. Two-day events were held in Luxembourg, thus giving representatives of the EU agencies, Commission representations and EU institutions a chance to discuss, network and strengthen their ties with the Publications Office. In addition, shorter thematic training sessions were offered in Brussels at regular intervals.
- **PubliCare:** This newly launched site quickly became a standard tool of communication with the Office's clients. Two constantly updated sections provide information on recent developments (News), at the same time serving as a showcase for best practices in the publishing domain (Best of). The 'PubliCare newsletter', which is currently being developed, will offer additional useful information and hints on how to use the Publications Office's services to the benefit of the customers.
- **PlanPubli:** The workflow management system is being gradually enhanced in order to allow for a smoother and more integrated production process, while business analysis is conducted to flesh out the requirements of a completely new production system. The most immediate improvement is exemplified by the migration to Documentum 6.5 at the end of 2009 to be completed during the first quarter of 2010.
- **Digital Object Identifier:** The production chain for the attribution of DOIs to the Official Journal has been put in place. It has also become an established practice to assign DOIs to all publications stemming from the EU institutions and agencies.
- **Streamlining of the SLA:** A standard Service Level Agreement (SLA) was communicated to the Office's clients and was met with considerable interest. The new SLA fully reflects the changes brought about by the revised mandate of the Publications Office and clearly outlines the mutual commitments of the parties.
- **e-Book:** The electronic book study was completed. Following presentation of the final report, the outcome was shared with interested author services and resulted in the decision to set up an XML production chain in order to be able to derive different types of formats from one unique source.
- **Integrated projects:** Efforts continued to streamline the authors' editorial policies by providing assistance, leading to the adoption of integrated publishing projects.
- **Digitisation of the *Reports of Cases before the Court of Justice (1954–2006)*:** The 1954-1999 and 2000-2006 collections were processed in the course of 2009 and

resulted in a full delivery of enriched PDF files to the Court of Justice in December 2009 (3.2 million pages). XML deliveries to complete the EUR-Lex legal database will be pursued in 2010.

In 2009 the Publications Office expanded its client base, formalising its relations with the European Institute of Gender Equality in Vilnius and the Research Executive Agency (REA) in Brussels. The liaison officers continued their client management activities, with over 70 meetings held both in Luxembourg and at the clients' premises.

The 2009 annual satisfaction survey was carried out at the end of the year. Production lead times and the quality of IT tools were among the factors to be assessed. The results, accompanied by a report, will be available in early 2010.

2. Service level agreements

Ten new service level agreements were signed in 2009: with the Court of Justice of the European Union, the European Network and Information Security Agency (ENISA), the European Police Office (Europol), the Research Executive Agency (REA), the Education, Audiovisual and Culture Executive Agency (EACEA), the European Research Council (ERCEA), the Executive Agency for Competitiveness and Innovation (EACI), the European Centre for the Development of Vocational Training (CEDEFOP), the European Commission's Information Society and Media Directorate-General (INFSO) and the European Commission's Directorate-General for Education and Culture (EAC).

3. Publications programmes

78 author services used the Office's facilities through the application 'Programme ordinaire des publications' during 2009 (2008: 82, -5%). The number of titles registered was 3 005 in 2009 (2008: 3001).

The Commission programmed 2 212 titles, other institutions 256 titles and EU bodies 537 titles.

4. Other organisations

4.1. The sales agents network

During 2009, the network of sales agents was further rationalised. Three sales agents opted to have their contracts terminated, leaving 33 at year-end. Sales of subscriptions continued via these remaining 33 agents. The subscriptions concern mainly the *Official Journal of the European Union* and the *Reports of Cases before the Court*.

For priced monographs (individual stand-alone titles) the commercial distribution agreements with the sales agents were amended with effect from 1 November 2009. Printed monographs are to be disseminated exclusively to final users directly by the Publications Office via the enhanced EU Bookshop website, using credit card payment.

The activities of the Office's sales agents are handled in conformity with the rules and procedures governing this sales activity. During 2009, emphasis was placed on addressing outstanding invoices. Performance and compliance with contractual rules were periodically assessed during 2009. The review of both performance and compliance will continue in 2010.

4.2. The European Forum of Official Gazettes

In 2009, the Publications Office continued its work as secretariat of the European Forum of Official Gazettes and of the working groups set up by this informal association of organisations responsible for publishing the national legal gazettes, inside and outside the European Union.

Its agenda reflects the general tendency in Europe to introduce new technologies in the production and dissemination of the legal gazettes. The recently established working group 'Indexing and Search' and the working group 'Consolidation' presented their progress reports at the sixth meeting of the Forum, which was held in September in London. Another working group is currently busy with the subject 'Access to official gazettes and legislation — Financing models'.

The publication 'Access to legislation in Europe — guide to the legal gazettes and other official information sources in the EU and the EFTA countries', was published in September with the active assistance of the organisations responsible for the national legal gazettes which form the Forum.

The next annual meeting of the Forum will take place in September 2010 in Rome.

4.3. The European Union Publishers' Forum

In 2009, there was no annual meeting of the Forum members with the FEE/FEP at the Frankfurt Book Fair (October 2009). Nevertheless, the latest publications from the Forum members were displayed on the Office's stand.

The annual catalogue was also published in time for display at the Frankfurt Book Fair.

Forum members numbered 1 095 at 31 December 2009, covering 32 themes.

Co-publishing

11 contracts were signed in 2009 (five in 2008). Another 23 files were pending at year-end (2008: 71). The number of files processed during 2009 was 385 (2008: 263 files, + 46%).

Licences

According to the new dissemination policy, the activity on licensing of EU texts was stopped mid-2009. Seven licences were signed before this decision was taken.

4.4. The Bridge Forum Dialogue

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.

The number of issues published in 2009 was 360 for the OJ L series and 467 for the OJ C series (of which 116 OJ CA and 32 CE), compared with 369 and 473 respectively in 2008 (see Annex III, Table 2).

The proportion of issues delivered on time reached 100%.

1.2.2. Budgetary documents

The number of pages of the Preliminary Draft General Budget and of the Draft General Budget totalled 46 024 pages (2 092 pages per linguistic version) and 36 432 pages (1 656 pages per linguistic version) respectively. The total volume of budgetary documents produced increased by 2.28% and reached 87 978 pages ('Documents de travail' and 'Teletab' included) (see Annex III, Table 2).

1.2.3. OJ L&C CD-ROM

The CD-ROM of the OJ L&C series was produced throughout 2009 in 22 languages; it was delivered every month within the agreed deadlines.

The Annual Report of the Court of Auditors was published as a thematic CD-ROM.

1.3. Quality control

457 878 pages of the Official Journal were proofread in 2009, representing 19.67% fewer proofread pages compared with 2008.

The electronic verification of first proofs was generalised in the context of the daily quality control of published OJ pages, leading to an improved quality of the work.

In the framework of 'Better Regulation', a new project entitled 'Early reading' was launched in cooperation with the European Parliament and the Council; a parallel action with the European Commission has also been started. The project consists of proofreading documents sent by the institutions before their adoption, with a view to improving the legislative and linguistic quality of legal documents. Tests on five co-decision documents representing more than 300 pages in all linguistic versions were performed in August and September. The evaluation of the tests showed that most of the corrections were accepted by the institutions concerned. An evaluation meeting will take place in early 2010 with the Parliament and the Council in order to organise the second phase of the project. At year-end, the Commission (Directorate-General for Translation) decided to participate in the project, and tests will be performed in early 2010. A parallel workflow has been prepared to handle the transmission of the documents.

2. EUR-Lex — the integrated access to EU law

2.1. Overview

The main tasks for 2009 included:

- regular production of the EUR-Lex legal database;
- continuous, timely, qualitative, easy and user-friendly access to the data in the EUR-Lex service for users and licence holders;
- further developments of EUR-Lex and connected services;
- correction of the severe instability problems of EUR-Lex which occurred end 2008/ beginning 2009.

By year-end, EUR-Lex contained some 2.8 million documents. Availability of the site was 96.3%.

The new mission defined for EUR-Lex, which is to become the common juridical portal giving access to European law and all related documents, led to the launch of a call for tenders for the creation of a new EUR-Lex in August 2009. Given the complexity of the system, it was decided to make use of the competitive dialogue procedure. Five companies were selected to participate in the dialogue. The first selection was based on the evaluation of similar projects developed by the candidates.

After the end of the dialogue phase, the companies will be invited to present an offer. The signature of the contract is foreseen for June 2010.

The new system should be operational by the end of 2011.

2.2. Improvements

Since October, it is possible to download a complete edition of the *Official Journal of the European Union* online. Also, the cover page of the online Official Journal changed. A blue band and the EU flag were added to comply with the printed version.

The consolidated versions (PDFs) of the Treaty on European Union and of the Treaty establishing the European Community in Bulgarian and Romanian were added to the 'Treaties' page.

The special reports of the Court of Auditors are available in PDF format via EUR-Lex since the end of October.

LexAlert was maintained throughout 2009; it has 2 500 active external users. Many of these use the facilities offered by RSS feeds.

Studies on the implementation of a 'simpler search', including the presentation of results according to a faceted classification, have been pursued.

Work on the development of an access to national decisions concerning EU law (sector 8 of EUR-Lex) continued. For this project, the Office cooperates with the Court of Justice and the Association of the Councils of State and Supreme Administrative Jurisdictions of the EU.

Several training sessions on EUR-Lex Expert Search were held. In particular, the training course 'EUR-Lex hands-on' is very popular.

Information and support to the users were ensured through regular newsletters, new FAQs and the revision of other editorial texts.

The main accomplishment for N-Lex, the common access point to national legislative websites, was the development of new interfaces in Denmark and The Netherlands. Hungary, France, Italy and Bulgaria just started developments. Other countries (Greece, Ireland, Luxembourg, Malta, Romania, Slovakia, Sweden and the United Kingdom) have shown an interest in implementing the distant connector and contacted the Publications Office to this effect. Furthermore, the migration to the web content management system Documentum has started.

The Office started reflecting on the possibility to integrate in EUR-Lex the data which is made available through PreLex. The purpose is to have a single integrated system for access to legal information online.

Furthermore, a project aiming to facilitate the extraction of the whole database and its dissemination to licence holders has started.

The EUR-Lex website has been harmonised with the other websites of the Publications Office with a view to ensuring a coherent look and feel and user-friendly access to all the users of its different websites. Work is currently ongoing for PreLex and N-Lex.

3. Consolidation of EU legislation

Consolidated texts were produced regularly within one to three months of the publication of an amending act depending on the volume of changes to be integrated. Thus daily consolidation of the legislation in force (51 535 consolidated acts) was kept up to date in 22 official languages (GA subject to availability) throughout 2009.

By year-end, the consolidation of the total backlog in Maltese (2 042 consolidated acts) was completed as planned.

4. Directory of Community legislation

The *Directory of Community legislation in force* is updated each month with hyperlinks giving access to all acts in force, including their consolidated versions over time. The online edition includes a PDF version which can be printed chapter by chapter. The directory is available in all linguistic versions. A specific directory of 'EU legislation on statistics' is online since August.

The *Directory of Community legislation in preparation*, organised following the structure of the 20 chapters of the *Directory of Community legislation in force*, is also published monthly since November 2008.

Preparations to launch the new directory of consolidated texts continued throughout 2009; the historic production data have been corrected and are ready for re-loading. The new directory is expected to be online in early 2010.

5. TED — Tenders Electronic Daily

5.1. Overview

The daily production continued to increase in 2009, reaching a total of 363 230 documents; about 90% of these documents were received in a structured electronic format.

5.2. Production

The total number of published notices on TED reached 363 230, which represents an increase of 7% compared with 2008. Publishing deadlines were met for more than 99% of the documents. This optimal result represents a substantial improvement compared with last year, where technical problems resulted in production difficulties.

The new legislation on public procurement, the 'Remedies' directive, was implemented. This had an impact on the existing forms and led to the creation of a new one. This represented a major effort as all the reception, production and dissemination tools were involved. The Office led a working group on the implementation of this directive and its implementing regulation in cooperation with the Commission's DG MARKT.

The new workflow system analysis and design were finished, and development was started with a view to its implementation in 2010.

5.3. Data collection techniques

The number of users of the online forms increased as did the total of submitted documents: 148 906 (41% of the total) procurement notices submitted for publication were sent via the eNotices application. The application was moved to a new XForms-based solution to be compliant with form creation standards. Several functionalities were added to allow better use of the online forms.

The number of operational eSenders also rose to attain 61 organisations. This represents an increase of 9% compared with 2008. The operational eSenders now cover 26 EU countries plus Switzerland and Norway. Latvia was in the qualification phase in December 2009.

90% of the documents being submitted in XML format, the Office has started a standardisation procedure to validate the current message for public procurement as used by the Office following the EU official forms within the CEN and the UN/Cefact.

An initiative was led with the Commission's DG AIDCO to create specific PDF forms for the needs of external aid services. In 2009, a pilot test with one form proved to be successful. This form, as well as other forms, used by DG AIDCO will go into production in 2010.

5.4. TED and OJ S CD-ROM

The functionalities of TED continued to be improved following the usability study made in 2007/08, the evaluation launched with the audit service as well as feedback from users. The TED website registered a record figure of more than 29 million pages viewed.

The new contract for the production of TED, the DVD-ROM and the output for the licence holders entered into force, and developments for the new website started at the end of 2009 for a go-live planned in March 2010.

The SIMAP website was migrated to a new content management system (Documentum) without disruption of the service.

The Office finished the analysis and design of the eTendering platform as defined by an inter-DG working group and validated by a steering committee involving the Commission's Secretariat-General as well as DGs MARKT, BUDG and DIGIT. The first phase of the project — publication of specifications and management of questions and answers — will be launched in 2010.

II. Publications

1. Copyright and rights management

Throughout 2009, the Publications Office continued to work on implementing the Commission Decision of 7 April 2006 on the re-use of Commission information (2006/291/EC, Euratom). The terms of copyright notices of different databases (EU Bookshop, DG SANCO 'Rapex notifications') were revised and redrafted accordingly in order to make the information on the conditions of re-use more transparent and precise.

In 2009, the Publications Office intensified its actions aiming to improve the author services' knowledge and respect of copyright matters, especially regarding third-party copyright material and awareness of the re-use policy. Thus, for the first time several training sessions were held in Brussels, and specific sessions for webmasters were organised. Informative and explanatory presentations were prepared and made at general meetings with Commission DGs, institutions, agencies and other departments.

The number of copyright requests increased slightly (789, compared with 714 in 2008) as 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.

Advice, coordination and assistance have also been provided in the field of trademarks and domain name registration.

Following acknowledgement that copyright issues constitute a cross-cutting risk within the Commission, DG COMM set up an inter-service group on copyright issues with mainly the participation of the Secretariat-General, the JRC, the Publications Office, DG INFSO and the Legal Service. The action plan proposed by DG COMM includes raising awareness, training and the drafting of common guidelines.

The entry into force of the Lisbon Treaty entails amendments for copyright and rights management as well. Some actions have already been undertaken (consultation with the Legal Service and definition of the new copyright notice: © European Union), while other actions are in preparation in order to implement all changes required.

2. Indexation and publishing tools

2.1. Cataloguing and international identifiers

2.1.1. ProCat (professional catalogue of documentary, bibliographical and juridical notices)

A total of 11 488 bibliographical notices of publications were processed in 2009 (see Annex III, Table 9) compared with 10 174 in 2008.

2.2.2. Identifiers

14 285 catalogue numbers were allocated in 2009 compared with 13 037 in 2008.

For the international identifiers the breakdown is as follows: 4 560 ISSN, 6 598 ISBN and 142 463 DOI (whereof 5 652 for general publications). The significant increase in DOI compared with previous years is due to the extension of the attribution of DOI also to the Official Journal as of October 2009.

Furthermore 495 EUR numbers have been assigned (scientific reports).

2.2. Eurovoc

The multilingual Eurovoc thesaurus is used for the indexation of the Official Journal documents on paper (alphabetical and methodological indexes), on CD-ROM (XML version) and online (in EUR-Lex). It is also used for the indexation of all documents published by the Publications Office via the EU Bookshop service.

The Publications Office is currently replacing its thesaurus management system for the maintenance and dissemination of the Eurovoc thesaurus with a flexible, non-proprietary application complying with the most modern standards of the semantic web.

The new Eurovoc will consist of two updated tools.

1. A new front office for the dissemination of the thesaurus. Accessible at the current web address (<http://europa.eu/eurovoc/>), the new release will allow:
 - an advanced search mode enabling more refined queries;
 - the download of the whole thesaurus (in XML and SKOS formats) by licensee users;
 - a clearer layout and a more user-friendly interface.
2. A thesaurus management system enabling the update of Eurovoc:
 - following a fully software-integrated workflow procedure, from the proposal of a new term by a user to its final adoption by the steering committee and its addition into the new Eurovoc version;
 - in compliance with the newest standards;
 - with improved flexibility (through the use of language-independent concepts) and more detailed relations between terms of the thesaurus (acronyms, short names, etc.).

The new front office will be available to the public in early 2010 and the new thesaurus management system be put into operation during the same period.

Regarding the update of the thesaurus itself, about 30 proposals were received by the Office in 2009; they will be reviewed in the prospect of the 4.4 release which will be available in 2010.

2.3. Style Guide

In 2009, the key objective for the Institutional Style Guide was the complete redrafting of Part II (the update of the website has been launched). All languages have also been adapted to reflect modifications entailed by the Lisbon Treaty (except Part I — OJ, planned for the first half of 2010). A harmonisation process of all data related to countries and currencies has been launched with the Council and the IATE team. To that effect, the data concordance process has been completed in all languages by the Style Guide coordination team.

The number of pages of the Style Guide website consulted increased by 22% (from 1 539 198 in 2008 to 1 885 267 in 2009). The number of visitors rose also, from around 370 000 in 2008 to 470 000 in 2009.

3. Editorial services

The new contract for proofreading services was signed on 15 January 2009 and proved to work successfully.

In total, 650 990 pages, all languages included (see Annex III, Table 7), were processed by the proofreading service during 2009.

The Office continued the catch-up of the 2007 volumes of the *Reports of Cases before the Court* in all language versions. 525 volumes were passed for press during the course of the year.

4. Graphic design

The most important issue treated by the graphic designers during 2009 was the finalisation of the creative process for the new logo of the Publications Office, its implementation and the conception of an accompanying graphical style guide.

This dossier involved the production and review of a considerable number of elements, which had to be designed in a consistent and coherent way, from the Office letterhead to the complete design of the Office's Internet sites.

The graphic designers were also involved in various working groups such as the 'Groupe de travail pour l'implémentation du logo' and 'Harmonisation des sites Internet de l'Office'.

The graphic designers handled 283 dossiers during 2009. Clients included several Commission services, the European Parliament, the Committee of the Regions, the European Data Protection Supervisor, Europol and numerous agencies.

The section was also responsible for new design items of the Publications Office, the Hercule II Programme logo for OLAF and the logo for ESAC (European Statistical Advisory Committee).

5. Cross-media publishing

5.1. Overview

Early 2009 saw delivery of the first volumes of the *Reports of Cases before the Court* produced under the new contract. This contract is notable for the fact that, in addition to production of the hard copy (paper) versions, eXtensible Markup Language (XML) files are also produced, enabling content to be independent from the chosen delivery format, thus facilitating dissemination on any medium or combination of media required (websites, personal digital assistants, etc.).

In addition to current production of the Case Law Reports, there was a parallel increase in overall workload due to the acceleration in deliveries required for the *rattrapage* (catching up) operation.

Again, as of mid-2009, the production process for the Special Reports of the Court of Auditors was rationalised via a new specific contract. This permitted faster delivery of hard copy versions plus parallel production of XML files, with the resulting content/container independence factor's advantages indicated above.

In this XML context, the requisite preparations were made for the incorporation of the InDesign/InCopy workflow system in the publications production chain. Amongst the advantages of this publication workflow system is the automatic conversion of texts to a generic XML format.

The new framework contracts for the provision of electronic publications and graphic design services came into force in December 2009.

Calls for tenders were launched resulting in specific contracts for:

- production of the Special Reports of the Court of Auditors,
- the General Report on the activities of the European Union,
- advisory services for mark-up languages SGML, XML, HTML,
- printing of the gazette of the Community Plant Variety Office,
- expert analysis of the Court of Auditors website,
- an info pack for the European Parliament,
- pre-press services for specific Eurostat publications.

In 2009, taking multimedia and print activities as a whole, 2 484 invoices for a total value of 17 133 921.31 euro were received from service providers, of which 840 were paid directly by the Office under the co-delegation procedure for a total amount of 4 847 564.51 euro, 171 invoices for a total of 604 411.71 euro under the Publications Office budget and 322 under the agency procedure for a total amount of 1 542 297.56 euro. This compares with 2 525 invoices handled in 2008 for a total value of 21 867 681.22 euro.

Of the 2 484 invoices processed in 2009, 2 264 for a total value of 12 768 521.16 euro were for paper publications and 220 for a total of 4 365 400.15 euro were for multimedia products.

There was a slight increase (+ 2.42%) in the number of order forms drawn up: 2 236 in 2009 compared with 2 182 in 2008. On the other hand, the value of order forms issued in 2009 showed a significant decrease (– 21%) over the previous year: 17 728 590.36 euro compared with 22 664 770.8 euro in 2008.

5.2. Production

The total number of publications produced in 2009 came to 6 783 (including promotional material and stationery), compared with 8 446 in 2008 (see Annex III, Table 5).

Amongst the flagship titles appeared in 2009 were:

- the 2008 *General Report on the activities of the European Union* published in 22 linguistic versions;
- the Annual Report of the Court of Justice published in 22 linguistic versions;
- the Annual Report of the European Monitoring Centre for Drugs and Drug Addiction, published in 23 linguistic versions;

- *Reports of Cases before the Court of Justice, the Court of First Instance and the Civil Service Tribunal*, published in 22 linguistic versions;
- the *Lisbon Strategy Report 2009* published in German, English and French;
- the info pack *Welcome to the European Parliament*, containing the brochures *The European Parliament* and *Faces of the EP* plus a DVD *A day in Europe* (total print run: 1 500 460);
- the folder *European elections: so what?* in 25 languages for the European Parliament (print run: 2 368 280);
- 23 special reports for the Court of Auditors, in hard copy plus CD-ROM and in XML format;
- the first annual report of the Fusion for Energy Agency;
- *Women in Science* both in soft and hard cover editions with a CD-ROM /audio book.

A four-page A4 brochure *Getting published at the Publications Office* was produced to assist the author services in their everyday work. It is distributed at training sessions and is available on the Office's PubliCare site.

At multimedia level, the development and replication of CD-ROM and DVD-ROM publications, navigation interfaces and video-conception were among the services provided.

Key multimedia projects included:

- revamping of the website for the European Forum of Official Gazettes;
- creation of the PubliCare website: 'The Publications Office website for its customers'. The objective of this website is to assist author services in the publication process;
- risk assessment videoconference — OSHA. Two films including:
 - archival footages from the eight previously released films (<http://osha.europa.eu/en/press/photos/audiovisuals>) and
 - archival footages from the Napo animation series (http://www.napofilm.net/en/napos-films/napoepisode?filmid=id_napo_film_9);
- input to the Office's e-book pilot project: production of two functional e-book prototypes based on hard copy publications, realisation of a recommendations report on e-book production and organisation of targeted training sessions.

The Office continued to support author services in their migration process towards the Commission's common web content management tool Documentum.

Cross-media representatives also participated in the Europa Forum of webmasters and contributed, amongst others, to the design and adoption of the new corporate banner.

6. Fulfilment and storage

6.1. Physical distribution

The figures show a net decrease for distribution upon delivery for all publications except CD-ROM/DVD. A clear slowdown after the European Parliament elections was observed. This trend confirms the declining interest for paper publications.

Physical distribution by type of product

	Number of copies distributed			Change (%)
	2007	2008	2009	2009/2008
OJ paper edition	3 390 691	2 647 036	2 063 672	-22.04
OJ CD-ROM edition	571 943	577 377	486 739	-15.70
COM documents	118 998	81 763	55 567	-32.04
Other paper publications	24 050 535	33 116 857	19 573 539	-40.90
Other CD-ROM/DVD publications (isolated)	478 343	177 700	240 925	-35.58
Total	28 610 510	36 600 733	22 420 442	-38.74
Individual orders	7 326 099	9 704 317	8 637 961	-10.99

6.2. Storage

The number of copies produced and received in 2009 decreased significantly by almost 37%, thus leading to an overall stock decrease of 5.13%. This was a direct consequence of the reduction in the number of publications produced. In addition, the efforts made during the last years to limit the print-runs, by aiming for an initial distribution of 80% of the print-run, and encouraging authors to reduce their stocks and use print-on-demand services, produced some results.

Annual stock movements

	Number of copies			Change (%)
	2007	2008	2009	2009/2008
Stock on 1 January	31 745 873	34 527 362	38 983 663	12.91
In stock entries	47 573 830	60 223 160	38 126 168	-36.69
Out mass distribution	28 728 757	36 600 733	22 420 442	-38.74
Out individual orders	7 326 099	9 704 317	8 637 961	-10.99
Out stock reduction	8 480 809	9 219 031	8 080 362	-12.35
Out other proposed by the Office	256 676	242 778	242 989 050 778	-307.39
Stock on 31 December	34 527 362	38 983 663	36 982 016	-5.13

6.3. Mailing list management

The evolution of the activities of the mailing list management shows a reduction in the creation of subscriptions, manually encoded and imported. The new policy of distribution adopted by most of the Office's clients is to create ad hoc lists used once and destroyed after the distribution is finished. This is due, on the one hand, to the discontinuation of certain publications and, on the other hand, to the disappearance of subscriptions to periodical products. There is a severe drawback to this: no updates are done to the mailing lists and the number of returns increases each time the clients reuse a similar list for another distribution.

50 electronic surveys were carried out in 2009 with a clear positive impact on the establishment of the print-run or the distribution plan of the publications.

Address brokers have been selected and the Office has the potential of renting quickly any thematic target group mailing list for most European countries.

7. EU Bookshop

7.1. Content

In 2009, 27 843 titles (in all available linguistic versions) were added to EU Bookshop, which means that the number of available titles almost doubled in the span of one year. Although a lot of titles were actually the result of the daily production, the dramatic increase is owed mainly to the successful and timely finalisation of the Publications Office Digital Library project, which saw scanned and uploaded in EU Bookshop the whole archive (comprising about 110 000 publications) of the Publications Office. The completed project was presented by Commissioner Orban at the Frankfurt Book Fair on 16 October 2009; on that very day, the number of pages consulted peaked at 105 365. A presentation was also made at the European Parliament in Strasbourg on 24 November 2009. The scanned files, high quality PDFs, are now available free-of-charge for every citizen. In total, EU Bookshop contains some 140 000 publications dating back to 1952.

The significant impact of the digitalisation project is proved by the end-of-year figures; they demonstrate EU Bookshop's increasing popularity with European citizens:

- the number of PDF files downloaded increased by 282% compared with 2008, totalling 2 990 921 downloads;
- the number of visits reached 1.8 million, representing an increase of 37% compared with 2008.

The political and historical value of EU Bookshop as an electronic publications repository should be underlined.

The Publications Office offers to other services and/or institutions the possibility to have their own archives scanned. Discussions are ongoing.

To ensure the state-of-the-art performance of the technical infrastructure supporting the EU Bookshop service, the implementation of an off-the-shelf e-commerce solution was conducted in 2009. Customisation of the new EU Bookshop software (EUB3) progressed well, with the launch of the new site expected early in 2010. The site offers new presentation facilities, such as the display of series bundled together, as well as an improved search engine.

7.2. Free-of-charge distribution

The free-of-charge distribution is handled via two mechanisms: (a) basic dissemination to Information Relay Centres and (b) pull dissemination requested by privileged partners.

(a) Basic dissemination to Information Relay Centres

These centres receive the publications produced by the EU institutions. The different types of centres are:

- (i) Relay Europe Direct Information Centres, European Documentation Centres and the Depository Libraries, managed by the Commission's Directorate-General for Communication and operating in EU countries;
- (ii) the European Union Information Centres, managed by the Commission's Directorate-General for Enlargement and operating in candidate countries;
- (iii) the European Union Information Centres and the Depository Libraries, managed by the Commission's Directorate-General for External Relations and operating in third countries.

The documentation and information work of these facilities is defined in the convention signed with the directorate-general recognising/supporting the particular relay concerned. For example, European Documentation Centres are set up in universities or research institutes to promote and consolidate teaching and research in the field of European integration. All these bodies receive a selection of the publications published by the Office.

In 2009 and within the scope of the general dissemination of documentation foreseen in the above agreements between each relay centre and its supporting directorate-general, and further to the agreement of the author services concerned, a total of 316 227 copies were disseminated to the various Information Relay Centres served by the Office.

At year-end the number of Information Relay Centres served by the Office was as follows (compared with 2008):

Relay centres receiving publications on a daily basis		
	2009	Change with respect to 2008
Full European Documentation Centres		
Intra-EU: DG COMM	352	+61
Specialised European Documentation Centres		
Intra-EU: DG COMM	68	-63
Depository Libraries: Total	86	-2
Of which:		
Intra-EU: DG COMM	22	-1
Extra-EU: DG RELEX	64	-1
Limited Depository Libraries (extra-EU)	6	-1
EUI Centres		
Candidate countries: DG ENLARG	25	+8
EUI Centres		
Extra-EU: DG RELEX	133	-13
Specialised EUI Centres		
Extra-EU: DG RELEX	22	+22
Relais Europe Direct		
Intra-EU: DG COMM	505	+29
Total	1 197	+41

(b) Pull dissemination to privileged partners

The facility provided by EU Bookshop allows some bodies designated by their supporting author services to order, within specific limits and conditions, online bulk quantities of certain EU publications.

At the end of 2009, the privileged users were:

(i) entities depending on the Commission's Directorate-General for Communication:

- Commission Representations in the Member States;
- Europe Direct Information Centres;
- European Documentation Centres;

(ii) entities depending on the Commission's Directorate-General for External Relations:

- European Commission delegations in third countries;

(iii) entities depending on the Commission's Directorate-General for Enlargement:

- European Commission delegations in candidate countries.

In 2009, a total of 1 781 501 copies were disseminated to the above-mentioned bodies; this represents an increase of 51% in comparison with the 1 179 323 copies disseminated in 2008. The publications catalogue for bulk orders included, at 31 December 2009, 253 publications in different linguistic versions, published by 26 different author services (representing an increase of 76 publications and 6 author services respectively in comparison with 2008).

7.2.1. Free-of-charge distribution of the Official Journal

The table below gives the figures concerning the distribution of the different physical editions of the Official Journal inside the institutions: OJ L&C on paper (daily), OJ L&C on CD-ROM (monthly), OJ S on CD-ROM (twice weekly).

	Number of copies			Change (%)
	2007	2008	2009	2009/2008
OJ L&C paper edition	1 051	929	840	-9.6
OJ L&C CD-ROM	2 248	2 100	1 553	-26.0
OJ S 2x CD-ROM	1 191	1 013	562	-44.5

7.2.2. Print on demand

In 2009, 8.5 million pages were produced by the digital workshop, which is a 20% decrease comparing to 2008. 45% of these pages were printed in colour.

For the 'short print-runs', the workshop processed 512 requests with an average print-run of 744 copies per request and a volume of 20 pages per copy.

For the 'single copy orders' process, 2 622 copies were ordered, printed and distributed, mostly in colour.

8. Sales

8.1. Sales results

The trend of decreasing sales continued during 2009. This fact reflects the change of the public's habits and underlines the basic principle of the dissemination policy aiming at making available free-of-charge electronic versions of publications, whether priced or not.

The Publications Office revised its sales and dissemination policy to better serve European citizens and to rationalise the costs involved. This concerns, in particular, the sales of monographs (individual, stand-alone titles). The low figures for sales of monographs during 2009 (117 154.37 euro, see Annex III, Table 18) do not justify the effort required to manage a network of commercial partners covering monographs. From November 2009, onward sales of monographs are handled exclusively by the Publications Office.

The particularities relating to the sales of subscriptions (mainly the *Official Journal of the European Union* and *Reports of Cases before the Court*) call for the continuation of a commercial network across the European Union as well as in selected third countries (i.e. the United States, Canada and Switzerland).

In 2009, the Publications Office issued 1 332 invoices and credit notes for a total amount of 2 992 742 euro, i.e. a decrease of almost 30% in the number of invoices and a decrease of 23% in commercial invoicing compared with 2008.

As outlined in Table 18 (Annex III), the general downward trend in sales revenue was observed across the various types of products managed by the Publications Office.

Sales of subscriptions (comprising both OJ and other periodicals) represented, as in previous years, the bulk (95%) of publications sales.

A detailed overview of 2009 sales results is given in Annex III, Tables 17 and 18.

8.1.1. Periodicals

Globally, the total number of all types of subscriptions sold decreased by 23% in 2009 compared with 2008 figures:

Publication	2005	2006	2007	2008	2009	Change (%) 2009/2008
Official Journal:						
L&C series (paper)	4 107	3 315	2 619	2 128	1 649	-22.51
L&C series (CD-ROM)	1 565	1 259	1 071	901	778	-13.65
CA series (Competition)	856	637	495	376	272	-27.66
S series (CD-ROM)	2 836	2 128	1 665	1 365	1 121	-17.88
Secondary legislation	14	2	5	0	0	0
Periodicals other than the OJ	6 789	5 418	4 240	3 177	2 261	-28.83
Total	16 167	12 759	10 095	7 942	6 081	-23.48

The steady decrease in the number of paying subscribers to the different editions of the Official Journal (L&C paper, L&C CD-ROM, S CD-ROM) continued in 2009. The availability of the Official Journal free-of-charge on the web continued to show its impact, with many clients cancelling their subscription. This reflects the continuous success of EUR-Lex, where all OJ issues can be found.

Details of the subscriptions, by language, for the L&C series of the Official Journal (paper and CD-ROM editions) and for the OJ S CD-ROM can be found in Annex III (Tables 11 and 12). In 2009, the number of different types of priced subscriptions to periodicals other than the Official Journal was 8 compared with 10 in 2008. This reduction is the result of a decision by author services to discontinue some publications. Due to the absence of a market need for monthly subscriptions to the Official Journal products, from January 2010 onwards the number of subscription options to these products is limited to six annual products:

- annual subscription to the Official Journal L&C series (paper edition);
- annual subscription to the Official Journal L&C series (paper edition + annual cumulative CD-ROM);
- annual subscription to the Official Journal L series (paper edition);
- annual subscription to the Official Journal C series — competition notices for recruitment by the EU institutions (paper edition);
- annual subscription to the Official Journal L&C series, Official Journal CE+ supplements (monthly cumulative CD-ROM);
- annual subscription to the Supplement to the Official Journal of the European Union (S series on CD-ROM).

Detailed figures for subscriptions to periodicals other than the Official Journal are presented in Annex III (Table 13).

The most sold periodicals (other than the OJ) in 2009

Classification order	Title	Number of subscribers		
		2008	2009	Change (%) 2009/2008
1	Reports of Cases before the Court of Justice	964	875	-11.01
2	Cedefop — Vocational Training Bulletin	766	588	-12.76
3	European Economy	674	347	-54.70
4	Community Plant Variety Office Official Gazette	264	258	-0.39
5	COM Documents	75	96	28.00

8.1.2. Monographs

The following table lists the 12 most sold paper publications for 2009, by net revenue in euro.

Classification order	Title	Publishing date	Quantity	Net revenue
1	Official Journal of the EU L 287	29.10.2009	250	21 625.00
2	Europe in figures — Eurostat yearbook 2009 (+CD-ROM)	3.9.2009	1 018	12 234.00
3	General Report on the activities of the European Union 2008	5.2.2009	986	9 594.75
4	Europe in figures — Eurostat yearbook 2008	14.8.2008	454	5 448.00
5	Report on competition policy 2007	22.1.2009	430	4 300.00
6	Official Directory of the EU 2009	6.4.2009	413	4 145.00
7	Eurostat Regional Yearbook 2009	18.9.2009	280	3 378.00
8	European Union — Consolidated treaties (November 2006)	3.1.2007	264	2 660.00
9	Fact sheets on the European Union — 2008	23.3.2009	160	2 560.00
10	Report on Competition Policy 2008	9.10.2009	204	2 385.00
11	European Guidelines for quality assurance in breast cancer	5.4.2006	156	1 560.00
12	Financial Regulation and implementing rules	25.4.2008	110	1 320.00

8.1.3. Offline products

In 2009, the total amount invoiced for CD-ROM products was 564 799 euro, 17% less than in 2008 (see Annex III, Table 14).

Periodicals

For major periodicals on CD-ROM, the number of paying subscribers in 2009 decreased in comparison to 2008 as shown in the table below.

	2007	2008	2009	Change (%) 2009/2008
OJ S CD-ROM	1 665	1 365	1 121	-17.88
OJ L&C CD-ROM	1 071	901	778	-13.65

CD-ROM/DVD publications

The following table lists the sales of CD-ROMs in 2009, by quantities sold. None of these priced CD-ROMs achieved the figure of 20 copies sold (all linguistic versions together).

CD-ROM sold by quantity

Classification order	Title	Quantity
1	DVD — Intra and Extra EU — Trade monthly	14
2	DVD — Intra and Extra EU — Trade Data comb. Month. (Data 12/08)	3
3	CD-ROM L& C 013/2006 Official Journal — Compilation 2006	2
4	CD-ROM L& C 13/2007 Official Journal — Compilation 2007	2
5	CD-ROM L& C 013/2008 Official Journal — Compilation 2008	2

8.2. Licensing

TED and EUR-Lex online licences enable the exploitation and commercial re-dissemination by market players via XML data provided by FTP server. In December 2009, the number of TED licence holders was 128. This represents an increase of 4% compared with the 122 licences managed in 2008. Among the 128 TED licences managed by the Office in 2009, it should be noted that 15 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 contracts remained stable at 22.

The above figures for 2009 confirm that despite free online access to both the TED and EUR-Lex databases, the commercial activities in this area are matching a market need.

The total amount invoiced in 2009 for EUR-Lex and TED licences was 548 979 euro. A detailed review is given in Annex III (Tables 15 and 16).

8.3. Assessment and prospects

The downward trend in sales of the last few years continued in 2009. Decreases both in the sales of monographs (-39%) and in subscriptions (-23.4%) were observed. The figures underline the success of the dissemination policy put in place favouring online and free-of-charge access to the publications.

For paper publications which their author services wish to be priced and which correspond roughly to 5% of the production, the enhanced EU Bookshop website will offer, early in 2010, a direct sales facility with credit card payment. The sales price will reflect the production costs. It should be noted though that the PDF files of these priced publications will be available free-of-charge via EU Bookshop.

As for subscriptions, the Office will continue selling them via the sales agents network.

9. Promotion and information**9.1. Information for the public and customer assistance**

Information on official publications for the public and customers as well as assistance to the users of electronic products managed by the Publications Office are provided by an online helpdesk.

The helpdesk is promoted on the Office's Internet site and on other online services offered by the Publications Office.

2009 showed a decrease (-10.8%) in the number of requests (55 077, compared with 61 721 in 2008).

Relative to the total number of requests, the ratio for each service remains the same and, again in 2009, TED and SIMAP requests represented two thirds of all the requests.

EU Bookshop was an exception: in 2009 the number of helpdesk requests decreased by more than half compared with 2008. EU Bookshop represented only 11% of the total number of requests, compared with 23% in 2008.

Overall, the requests for information covered the following main themes:

■ Assistance for Ted and SIMAP	66%
■ Assistance for EU Bookshop	11%
■ Assistance for EUR-Lex and the OJ L&C CD-ROM	8%
■ Assistance for document delivery orders	5%
■ Requests for information on publications	5%
■ Assistance for CORDIS	5%

A list of the ten most frequently raised topics in 2009 can be found in Annex III (Table 20).

9.2. 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 vast majority of the contents, the static pages, is available in the 23 official languages, whereas selected information, such as news and press releases, usually exists only in English, French and German.

Further developments were made: a new banner was implemented for the site and its content was updated in large part. A technical analysis of the site started at the end of 2009.

9.3. Promotional activities

The change of the Office's logo and of its online services' visual identity was followed by a complete redesign and production of new promotional material, including mobile stands, folders, magnets, brochures and leaflets. By mid-October, nearly all promotional material distributed bore the new logo.

The second half of the year was dedicated mostly to promoting the new Publications Office Digital Library. This important new development was officially launched at a press conference at the Frankfurt Book Fair and presented at an MEP event in Strasbourg. The launch was covered by press worldwide. Furthermore, EU Bookshop was promoted for two months on the Europe-wide Euractiv network.

The Office was present with information stands and presentations at more than 50 student fairs, book fairs, conferences, specialised seminars and workshops for scientists, entrepreneurs or teachers. These included participation in the two traditional exhibitions, Frankfurt Book Fair and London Online Information, and presentations to EU officials and information multipliers of the Commission's DG Communication (Europe Direct Relays) and DG Enterprise (Europe Enterprise Network).

A particular effort was invested in 2009 in the online marketing of CORDIS and TED, which involved regular distribution of a newsletter and a weblinking campaign to European institutions and information multipliers.

The 2009 annual catalogue of publications included priced as well as a number of key free-of-charge publications.

The Office hosted visitor groups from Austria, Croatia, Germany, Greece, Kosovo, The Netherlands and South Korea.

III. CORDIS — The Community Research & Development Information Service

CORDIS remains a much visited service with a high level of availability (99.69%) and performance. Considerable efforts were made to improve the statistics, filtering visits originating from robots which account for 75% of accesses. Page accesses by individual users amount on average to 2.75 million per month. CORDIS is very well indexed and ranked by Internet search engines. The number of CORDIS users remained stable throughout the year. All FP7 calls for proposals were published on time in CORDIS.

The Service Level Agreement (SLA) with the Commission's DG Research has been in place since September 2007, and five CORDIS Service Management Board (CSMB) meetings took place in 2009.

The Publications Office prepared the terms of reference of the call for tenders for the renewal of the CORDIS contracts. The main criteria of the sourcing scenario were:

- opening the market,
- flexibility to start and stop activities, and
- cost accounting per activity.

The call for tenders was published on 12 December 2008. The new contracts were signed in July 2009. They became fully operational after the take-over period in January 2010.

The Administrative Arrangement with the Joint Research Centre/Institute for Prospective Technological Studies (JRC/IPTS) for conducting the development and hosting of the Erawatch project as part of CORDIS was extended to 1 March 2010.

Throughout the year, the CORDIS service was regularly enhanced in order to improve usability, visibility and presentation of information, in particular on FP7, where core pages are available in six languages.

The new look and feel was extended to all major CORDIS services in order to ensure better integration with the Europa portal. This new layout is highly appreciated by the users as reflected by the user satisfaction surveys.

Work was ongoing on the integration of CORDIS search with the Europa portal search facility. CORDIS content is now indexed and accessible as part of the Europa search. The new CORDIS search offering faceted search facilities is now available for testing by external users. The full replacement of the current search by the new search with all associated services is targeted in the second quarter of 2010.

The presidency services for the Czech Republic and Sweden were launched, and those for Spain were prepared. Furthermore, several national and regional services have been revamped and better integrated with the Europa portal and Erawatch.

The new content management system (CMS2) based on open source software was introduced in 2008 and is fully operational. It is used for the management of all CORDIS content. Training sessions for information providers were organised.

Steps for the migration of all major CORDIS applications and services to the Integrated CORDIS Architecture (ICA2) have taken place. Due to high availability requirements in the fourth quarter of 2009 (publication and closure of FP7 calls) and in order to secure a smooth hand-over/take-over between the old and the new contractors, in particular for hosting the CORDIS website, it was decided to postpone to the second quarter of 2010 the introduction of ICA2 in production.

The CORDIS team organised several training sessions for the Project Information Dissemination Service (PIDS). This tool, developed by CORDIS, serves for the collection of information and results on FP6 projects directly from project officers and project coordinators. However, the potential of the tool is still underused. Only 58 FP6 results have been delivered to CORDIS in 2009. A similar situation is faced for FP7 (only one result received to date). The CORDIS Service Management Board was informed of this situation.

Preparatory work has been done for the extension of the Partners Service. To support its users, CORDIS intends to provide social and collaborative tools while complementing the search with faceted search facilities. A working group involving National Contact Points (NCPs) and CORDIS users for the improvement of the CORDIS Partners Service has been created. Based on the outcome of the working group, the Publications Office launched a call for tenders in the fourth quarter of 2009. The contract is targeted to start in February 2010.

CORDIS produced nine issues of the *research*eu* — results supplement and three issues of the *research*eu* — *focus*. The number of subscriptions increased by 50% to attain 12 840, thus demonstrating the interest of readers in this publication.

CORDIS was present at 47 events, in particular those organised by information multipliers, such as the newly founded Enterprise Europe network, the National Contact Points network and Europe Direct. Information on CORDIS was disseminated through speeches, presentations and information stands as well as via numerous web-marketing activities (see also under Promotional activities).

A user satisfaction survey was conducted in the second half of 2009 targeting stakeholders, information providers and CORDIS registered users. Encouragingly, the results show a high level of satisfaction, with News, FP7 pages and e-mail notification services being the best-rated services. The percentage of neutral or positive opinion was 86%. Users have indicated that CORDIS has significantly improved in usability, overall navigation and clarity (in particular the new 'look and feel' and FP7).



Management

I. Human resources

1. Personnel

1.1. Officials

The total number of statutory posts was 654 (see Annex III, Table 30 and Graph 1). In addition, six posts were used as compensation for part-time work.

In 2009, 15 successful candidates were nominated probationary officials (compared with 25 in 2008, 29 in 2007, 50 in 2006 and 112 in 2005). For a couple of years, laureates had mainly been nominated on posts approved by the Budgetary Authority further to enlargement. The nomination of laureates in 2008 and 2009 represents a more traditional turnover with recently recruited laureates moving on to other posts at the beginning of their career.

Four officials joined the Office by transfer. During the year, 23 officials left the Office to continue their career in other services of the European institutions, and 13 left to retire or for personal reasons.

Although 2009 did not entail the same recruitment activity as previous years, some posts remained difficult to fill due to various constraints. Lack of appropriate reserve lists left a number of posts vacant for too long a period (mainly in IT areas or at AST1 level in secretarial posts). Furthermore, the high cost of living in Luxembourg and surroundings was given as a reason by many laureates to turn down offers of employment or interviews for vacant posts. The occupation rate for permanent posts at the end of 2009 was at 95.26%.

On 1 June 2009, a new directorate, Directorate C 'Transformation Objective 2012', was created to provide an organisational structure adapted to the newly launched transformation programme. This reorganisation led to the reallocation of some 80 staff.

The procedures of *attestation* and *certification* have become an integral part of the HR Unit's work in the field of career development. During 2009, seven former C* category officials were appointed assistants (B*), after having been authorised by the attestation procedure to apply for vacant posts in this function group. Within the Office, five officials (compared with four during 2008) participated in the certification training programme, preparing for functions in the Administrators function group. After the exams held in 2009, two officials

were included in the list of successful candidates. Three certified candidates, who already worked for the Office, were chosen for the 18 vacant Administrator posts published by the Office during 2009.

One Administrator already working for the Office was nominated Head of Unit.

The structure dealing with requests for mobility, which was set up in 2007, continued its activity. 22 officials were able to move to a new post within the Office during 2009 (promotions not included).

Although newly recruited laureates often represent a younger population, a Commission report draws attention to the fact that a large percentage of the Office's current staff, 37%, will reach 60 years of age between 2008 and 2018. The Office is aware that this situation will require additional replacement planning measures.

1.2. Temporary agents

Two temporary agent contracts were granted in 2009 for jobs for which no reserve list existed (in the IT field) or for which competitions were in progress.

1.3. Contract staff

During 2009, 13 persons were engaged as contract agents. On 31 December 2009, in all 27 contract agents were working at the Office. Contract agents constitute a small percentage, 4%, of the Office's personnel. This type of contract has not proven to be a solution to reinforce teams quickly when needed due to the time-consuming recruitment process.

The high cost of living in Luxembourg has also shown to be a constraint for the recruitment of contract agents; several candidates turned down offers of employment or interviews for this reason.

1.4. Gender balance

On 31 December 2009, 53% of all officials in the Office were women. At year-end, 20% of occupied senior management posts and 24% of occupied middle management posts were held by women, whereas among AD category officials 31% were women and in the AST category, 56% were women.

	Grade and gender			
	31.12.2008		31.12.2009	
	female	male	female	male
AD (ex-A*)	30%	70%	31%	69%
AST (ex-B*+C*+D*)	56%	44%	56%	44%
Total	53%	47%	53%	47%

1.5. Geographical balance

The following table shows the geographical balance of nationalities as at 31 December 2009.

	AD	AST	Total
Belgium	10	62	72
Bulgaria	1	8	9
Czech Republic	1	8	9
Denmark	1	12	13
Germany	10	27	37
Estonia	0	9	9
Ireland	1	4	5
Greece	1	27	28
Spain	5	27	32
France	9	106	115
Italy	7	44	51
Cyprus	0	0	0
Latvia	2	8	10
Lithuania	1	14	15
Luxembourg	2	38	40
Hungary	2	14	16
Malta	1	2	3
Netherlands	1	7	8
Austria	1	4	5
Poland	6	20	26
Portugal	3	22	25
Romania	1	15	16
Slovenia	1	8	9
Slovakia	3	11	14
Finland	1	17	18
Sweden	1	15	16
United Kingdom	5	16	21
Total	77	545	622

1.6. Selection of personnel

The competitions of Dutch- and Swedish-language proofreaders were finalised. The written tests took place in April, the oral tests in June and the final lists of laureates were drawn up in July.

The Lithuanian-language competition that was published simultaneously was delayed due to a procedural complication. This competition is foreseen to be finalised in March 2010.

Eight new competitions were published in 2009. The competition notices for Danish-, Finnish- and Maltese-language proofreaders were published in March, the admission tests took place in June-July and the written tests in December. The oral tests will take place in February-March 2010 and the final lists of laureates will be published in March 2010.

Competitions for English-, Estonian- and Polish-language proofreaders were published in June and July 2009. The admission tests took place in October-November 2009 and the written tests will take place in March 2010. The final lists of laureates are foreseen to be published in July 2010.

Competitions for Irish- and Slovene-language proofreaders were published also in June 2009. The final lists of laureates are foreseen to be published in October 2010.

2. Training

2.1. Strategic training plan

A training plan was ready at the beginning of the year. The priorities defined were the development of technical expertise in electronic publication, in editorial techniques and in document management, the promotion of the online services of the Office, the development of the internal communication and the improvement of the staff's approach towards clients.

In total, the training section organised 335 courses (an increase of 18%) at the Office's level.

2.2. Participation in training actions

In 2009, the staff took part in 5 287 training days. The 2009 average per staff member is 8.4 days distributed as follows:

- General domain 2.9 days
- Linguistic domain 4.2 days
- IT domain 1.3 days

These figures do not include on-the-spot training. In other terms, the Office exceeded the targets set by the Commission.

The Office organised locally 46% of the training in the general domain and around 41% of the training in the IT domain.

The Office committed a total of 319 500 euro on its own budget for training. The main training courses organised locally were:

- The identification system (106 participants)
- Hands-on EUR-Lex (203 participants)
- Intranet Sharepoint (101 participants)
- Lunch-time conferences (760 participants)
- The new appraisal and promotion system (71 participants)
- ARES (529 participants)
- PLAN-JO application (121 participants)

- Seminar on paper (47 participants)
- Operation Health (107 participants)
- Seminar about the Transformation Programme (48 participants)
- Senior Management seminar (13 participants)
- Visit of the distribution centre in Gasperich (58 participants)

II. Budget

1. Budgetary accounts

1.1. Overall budgetary implementation 2009

In 2009, the overall budget managed (totals committed on all types of appropriations, except where otherwise stated) by the Publications Office amounted to a total of 155.40 million euro (2008: 165.95 million euro), of which 118.15 million euro (2008: 123.35 million euro) came from the budget items formally delegated to the Office, 9.80 million euro (2008: 7.00 million euro) came from budget items subdelegated to the Office and 27.51 million euro (2008: 35.71 million euro¹) from appropriations from the institutions' budgets. The difference is primarily explained by a price drop in a main production contract for the Official Journal, resulting in a lower level of commitments on Commission budget item 26.01 11 01 and of payments on the budgets of the other institutions.

Totals may show divergences due to round-offs.

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

(in million euro)

Budgetary reference	Heading	Commitment appropriations ⁽¹⁾		Payment appropriations ⁽²⁾	
		Amounts committed	% implementation	Amounts paid	% implementation
Section III — Commission					
02.04 04 02	Completion of the sixth Research Framework Programme (2003 to 2006) (CORDIS) ⁽¹⁾	—	—	5.228	90.90
26.01 09 01	Publications Office	89.559	92.10	88.509	83.52
26.01 10 01	Consolidation of Community law	2.094	83.74	1.794	58.04
26.01 11 01	Official Journal of the European Union (L and C)	12.941	81.67	12.163	66.54
26.02 01	Procedures for awarding and advertising public supply, works and services contracts	13.560	92.84	12.795	92.31
Total		118.154	90.48	120.488	81.99

⁽¹⁾ Global implementation, comprising the budget of the year (including surpluses declared but unused at year-end), and assigned revenue both from 2009 and carried over from 2008. See Table 21.

⁽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 2009 and carried over from 2008. See Table 22.

¹ Provisionally reported in 2008 as 35.61 million euro.

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

In 2009, the Office actively used 15 subdelegated budget items, three of which related to publication activities (payment appropriations only) and the rest to CORDIS as financed under the Seventh Research Framework Programme (2007–13).

(in million euro)

Budgetary reference	Heading	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid	% implementation
02.04 01 01	Enterprise (CORDIS)	0.335	100.00	0.151	62.71
02.04 01 02	Enterprise (CORDIS)	0.327	100.00	0.148	62.73
06.06 01 01	Energy & Transport (CORDIS)	0.363	100.00	0.196	42.39
06.06 02 01	Energy & Transport (CORDIS)	0.314	100.00	0.178	94.53
08.02 01 00	Research (CORDIS)	1.841	100.00	1.048	95.97
08.03 01 00	Research (CORDIS)	0.551	100.00	0.313	95.59
08.04 01 00	Research (CORDIS)	1.138	100.00	0.595	97.42
08.05 01 00	Research (CORDIS)	0.383	100.00	0.192	95.79
08.06 01 00	Research (CORDIS)	0.581	100.00	0.329	95.60
08.07 01 00	Research (CORDIS)	0.926	100.00	0.523	95.58
08.08 01 00	Research (CORDIS)	0.194	100.00	0.116	89.58
09.04 01 00	Information Society & Media (CORDIS)	2.847	100.00	1.605	97.15
	Sub-total CORDIS	9.800	100.00	5.394	89.44
04.03 04 00	Employment and Social Affairs (publications)	—	—	0.055	55.86
04.04 01 01	Employment and Social Affairs (publications)	—	—	0.155	77.46
08.22 04 00	Research (publications)	—	—	0.128	94.42
	Grand total	9.800	100.00	5.732	88.67

NB: The percentage of payment appropriations implemented for CORDIS varies, depending on the use the subdelegating services were able to make of the surplus amounts declared.

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

(in million euro)

Budgetary reference	Heading	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid ⁽²⁾	% implementation
Title 01	Economic & Financial Affairs	—	—	0.763	—
Title 02	Enterprise	—	—	0.071	—
Title 04	Employment and Social Affairs	—	—	0.694	—
Title 05	Agriculture and Rural Development	—	—	0.212	—
Title 06	Energy and Transport	—	—	0.131	—
Title 07	Environment	—	—	0.349	—
Title 08	Research	—	—	1.069	—
Title 09	Information Society and Media	—	—	0.014	—
Title 13	Regional Policy	—	—	0.142	—
Title 15	Education and Culture	—	—	0.011	—
Title 16	Communication	—	—	1.227	—
Title 17	Health and Consumer Protection	—	—	0.692	—
Title 19	External Relations	—	—	0.066	—
Title 25	Commission's Policy Coordination and Legal Advice	—	—	0.157	—
Title 29	Statistics	—	—	0.304	—
Total		—	—	5.902	—

⁽¹⁾ Codelegation received on payment appropriations only.

⁽²⁾ Author services may also pay for services not carried out by the Office on lines codelegated to the Office.

Tables 21 to 24 in Annex III show the implementation of the commitment and payment appropriations and the appropriations remaining to be settled for the financial year 2009. Graph 7 shows the overall breakdown by institution of the Publications Office costs for 2009.

1.2. Management of the budget on behalf of the institutions

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 27.51 million euro during the financial year 2009.

Detail of the payments carried out:

(in million euro)

Management of the budget on behalf of the institutions

■ Official Journal appropriations from institutions other than the Commission (total paid by the Commission, and re-invoiced to the institutions in 2009)	10.38
■ publication invoices for which the Office gives the technical approval (all 2009 invoices and credit notes for all author services)	<u>17.13</u>
Total	27.51

Recovery orders issued by the Office 11.63

The recovered amounts enter into the budget as assigned revenue in the corresponding budget headings (see detail by budget line in Annex III, Table 27). This compares with a total value of 12.48 million euro in 2008.

The 531 recovery orders issued in 2009 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 28 and 29 in Annex III list the detail of the commercial activity to 31 December 2009 and of the operating accounts for the financial year 2009.

It should be noted that the amount included to provide for doubtful debts stands at 191 785 euro on 31 December 2009 (2008: 222 333 euro), see Annex III, Table 28. The Commission has been informed accordingly and will include the provision in its Financial Statements.

2.2. Sales revenue

In 2009, net sales revenue collected amounted to 3 084 508 euro, compared with 3 957 525 euro in 2008. The breakdown by institution is given in Annex III, Table 17.

Net sales invoiced stood at 2 992 742 euro in 2009, compared with 3 894 451 euro in 2008. For details on invoiced sales by type of product, see Annex III, Table 18.

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

III. Procurement and contracts

1. Tender procedures

The Office finalised 49 procedures during the year of which:

- 36 procedures were concluded with the signature of new contracts or amendments to existing contracts;
- 5 procedures for which the contracts were not yet signed on 31 December 2009;
- 5 procedures concerning the increase of the amount of existing contracts;
- 3 procedures were concluded without awarding a contract.

The figures below summarise the results by type of procedure for the 36 procedures mentioned above.

1.1. Open procedures concluded

Procedures concluded with contract award

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Single framework contract	2	2	2	777 764.00
Multiple framework contract 'à façon'	1	1	8	3 394 967.64
Multiple framework contract 'en cascade'	5	8	22	33 701 025.68
Competitive multiple framework contract	2	6	32	20 821 420.00
Direct contract	1	3	1	806 771.69
Hybrid contract	4	4	4	6 724 747.84
Total	12⁽¹⁾	24	69	66 226 696.85

Procedures concluded without contract award

0

(¹) For 2 procedures, different types of contract have been established (10017 has 3 different types, 10224 has 2 different types).

1.2. Negotiated procedures concluded

Procedures concluded with contract award

Type of contract	Number of procedures	Number of lots	Number of contracts or amendments signed	Total amount (euro)
Single framework contract	1	1	1	620 145.67
Hybrid contract	2	2	2	629 520.00
Amendments to existing contracts	10	20	21	838 179.20
Total	13	23	24	2 087 844.87

Procedures concluded without contract award

0

1.3. Negotiated procedures of low value

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Direct contract	2	2	2	16 620.19
Hybrid contract	2	2	2	109 291.65
Total	4	4	4	125 911.84
<i>Procedures concluded without contract award</i>				3

1.4. Restricted procedures

Procedures concluded with contract award

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Direct contract	1	1	1	39 850.00
Total	1	1	1	39 850.00

Procedures concluded without contract award

0

1.5. Procedures based on existing framework contracts

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Multiple framework contract 'en cascade'	1	1	3	29 524.00
Competitive specific contract 'en cascade'	2	2	6	648 430.45
Competitive specific contract	2	3	7	2 611 026.72
Hybrid contract	1	1	3	804 118.00
Total	6	7	19	4 093 099.57

Procedures concluded without contract award

0

2. Contract management

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

	2005	2006	2007	2008	2009
New contracts established	57	56	103	83	96
Amendments to existing contracts established	59	48	50	84	85

New contracts established by type of procedure are as follows:

	Number of contracts
Publications Office open procedures	69
Publications Office negotiated procedures	3
Publications Office negotiated procedures of low value	4
Publications Office restricted procedures	1
Publications Office procedures based on existing framework contracts	19
Other EU services tendering procedures (not established by the Office)	(4)
Total	89

New amendments are detailed as follows:

	Number of contracts
Publications Office negotiated procedures	21
Publications Office other amendments	64
Other EU services amendments	0
Total	85

The Publications Office managed 324 contracts (of which 37 of other EU services) as at 31 December 2009.

IV. Infrastructure

1. Facilities management and supporting resources

A revised organisation plan for the Infrastructures Unit was adopted on 1 April 2009. Main changes were the introduction of a 'front office' function and a section in charge of software maintenance.

The Front Office acts as a single point of contact for all requests from and contacts with the clients, and the coordination and management of incoming requests for execution by the different Office sections (i.e. back offices).

The list of services including explanatory information was published on the intranet.

1.1. Buildings

The overall situation is very tight as regards office space. Therefore, relaunching the project for the refurbishment of the ex-print shop was considered a high priority. According to plan, the conditions for managing this project have been agreed between the landlord and the Office. Detailed planning for this procurement is scheduled for 2010.

The call for tender for the refurbishment of the fourth floor of the Mercier building (conference room site) was carried out in 2009. The award decision was taken and the contract was signed before year-end.

Further to the creation of Directorate C, 'Transformation Target 2012', it was decided to regroup different services within the directorates. This implied a substantial removal involving 373 staff. This massive action was executed according to plan, to the full satisfaction of the staff concerned.

1.2. Safety and health

Two evacuation exercises took place for each of the Office's three buildings.

Following the above-mentioned removal, the list of the fire pickets was updated and published on the intranet.

Security installations have been maintained and improved in cooperation with the Commission's Security Directorate. A camera was installed at the entrance to the garage, as well as a screen inside near the badging device. The reception desk of the guards in the entrance hall of the Mercier building has been upgraded.

A number of problems with the SITMA and related equipment used for automatic/mechanical distribution in Gasperich having been identified in the A.I.B. Vinçotte report, a comprehensive action plan was established and measures were taken to correct any deficiencies. A second visit by A.I.B. Vinçotte was organised to ascertain that the results were deemed acceptable. All machines have been brought up to acceptable standards, except one (an addressing device) for which maintenance is no longer available. A call for tender to replace this machine is underway.

An external audit on safety and health was carried out: the current status is considered to provide a solid basis for good management in this domain.

Following Commission Decision 2006/1623, a memorandum of understanding on safety and health issues was signed between the Office and the Commission's Directorate-General for Human Resources and Security.

1.3. Supporting resources

The number of workstations (desktop PCs) remained stable: 951 at the end of 2009 compared with 953 in 2008. The number of Help Desk calls related to IT or General Services has increased (2009: 18 175, 2008: 12 300).

2. Document management

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

After the migration to ARES in December 2008, Office-wide training was carried out involving all staff. By year-end, all organisational requirements for document management were in place. Procedures for registration and filing have been established.

Archived publications were sent for scanning in the context of the PODL (Publication Office Digital Library) project.

3. Information technology

Throughout 2009, the IT and telecoms facilities were operated with a global availability of over 99.9% for the network and 99.75 % for the applications in production.

In order better to plan operations in this domain, a procedure for requests related to 'the installation of an environment' was introduced. Also, the work of the newly created Software Maintenance Section is expected to contribute to the further improvement of resources management.

The introduction of VoIP (Voice over IP) was accomplished before year-end. Likewise, the modernisation of the e-mail system, with the migration towards 'Exchange 2007' including the introduction of a new technology for archiving e-mails (EmailXtender), was completed according to plan.

Important improvements have been done in the virtualisation of the Unix and Windows environments conferring more agility and flexibility. Monitoring of all critical systems has been extended and improved.

The Exploitation Section was also deeply involved in all priority projects (PODL, EUB-3, authentic OJ, EUR-Lex, etc.).

4. IT security

Firewall:

No minor firewall incidents, no scan attack, no virus incident were detected during the year.

Server certificates

Three secure server certificates were obtained.

Security conventions and VPN tokens

13 active security conventions for remote access of contractors were processed throughout the year.

139 remote access tokens were dealt with, of which 67 external contractor tokens and 49 internal teleworker tokens registered as active for the Office at the end of 2009.

For the purposes of the certification of the authentic OJ, seven signing sticks have been procured.

V. IT projects

1. Project management

Management focused on implementing the planned development projects in a timely manner and with high quality, ensuring good communication with all stakeholders so that they are informed about the progress of developments. An initiative for developing a more agile IT system which will meet the IT needs of the Office in the future has been launched. Several major IT development projects were successfully implemented. The most important ones are mentioned below:

- PLAN-JO: workflow system used to produce the Official Journal; the third and last phase was put into production.
- EU Bookshop: the Internet service was improved with additional functionalities providing a technically agile and more integrated solution. The off-the-shelf product to offer a more user-friendly access to publications is currently being adapted to the specific needs of the Office.
- Publications Office Digital Library (PODL): the reception chain to ingest the scanned publications in EUDOR was adapted so that it can accept a high number of publications.
- The Web Content Management System for Europa websites using Documentum was improved significantly during 2009, in cooperation with the Commission's DG COMM and DIGIT, to respond to users' needs. The development of a new major version using the latest release of Documentum has been launched.
- EU WhoisWho, the online edition of the official directory of the European Union has been made available for PDAs, with additional functionalities. A complete revision of the back office is also ongoing, emphasising exchange in XML format.
- The form-filling tool of eNotices (the online tool for requesting the publication of public procurement notices on TED) has been replaced by a new open-source-based product to ensure better control and use of resources.
- Authentic OJ: the whole IT architecture has been adapted to support the workflow and loading chains for the authentic OJ.

Several contracts have been successfully renewed, the most important one being GESCOMX/SAGAPX/DataWarehouse (logistic and commercial systems and their datawarehouse system).

New major developments have been launched in 2009:

- e-tendering — support tool for electronic tendering procedure,
- TED-Monitor — back office for TED,
- design of a better database for bibliographic notices based on a semantic network.

VI. Internal control environment

1. Risk management and business continuity

The Office uses infrastructure (mainly IT), outsourcing and human resources heavily for physical and web dissemination (through the main websites) of the Official Journal, the Case Law and other publications, and also the publishing of public procurement tenders and scientific information. Therefore the main risks and risk-management activities (including internal control) of the Office are also concentrated on these areas.

Main areas which require special attention are continuous follow-up of satisfaction of author services, continuity of production procedures, and in the financial area management of contracts, follow-up of consumption of budget and contract amounts.

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.

A top-level risk identification meeting was held. During subsequent discussions with the directors and heads of units these risks were assessed and the existing risk register of the Office was reviewed.

The actions decided during the risk assessment of procedures in 2007 and 2008 were followed up with the process owners.

These reviews confirm that risks within the Office are adequately managed.

Considerable progress was noted in the area of Business Continuity Planning.

Apart from the preparation, updating and release of a considerable number of documents, a particular effort was made to raise staff awareness for business continuity issues.

2. 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.

The work plan for 2009 comprised the following audit tasks:

- audit of the management of human resources used for the proofreading activities;
- review of commercial accounting;
- follow up of IAC 2006 02 audit (CORDIS).

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.

3. Financial circuits and control

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.
- Other financial responsibilities fall into three categories. Under the supervision of its Management Committee, the Office is responsible for:
 - orders and payments related to the Official Journal L&C on behalf of all institutions but the Commission. Payments are regularised between the Commission and the other institutions using the official liaison accounts;
 - validating as 'certified correct' invoices for publications financed by other institutions, agencies or Commission services and managed by the Office;
 - sales of publications, from issuing invoices to transferring the payments received on bank accounts opened for the Office by the Commission to the institutions and services concerned.

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 co-ordinating 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.

4 ex-post control exercises took place in 2009, 3 on payments covering the period from 1 November 2008 to 31 May 2009 — 591 sampled files out of 3 453 transactions (17%) representing 15 803 044.81 euro out of 74 664 366.13 euro (21%), 1 on provisional commitments not subject to second level ex-ante controls covering 38 files out of 132 (29%), amounting to 42 619 796.02 euro out of 107 434 719.13 € (40%).

Commitments, recovery orders and decommitments in certain units are subject to a second level of verification: 253 files out of 957 transactions (26.44%), taking into account the exemption for four units. Additionally, 11 transfers of credit 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.

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. Evaluation

The evaluation of the EUR-Lex website recast was executed to review the technical specifications of the new system and the type of procurement procedure (i.e. competitive dialogue), which was selected. It focused on aspects related to the improvement of users' experience, changes to the current system architecture, the alignment of the project with

the objectives of the transformation programme of the Publications Office, the assessment of the 'evolutionary maintenance' as an alternative scenario and the identification of risks and corresponding risk mitigation measures.

The evaluation of the Website Help Desk contract contributed to the development of the quality criteria of the service, the quality assurance process and the assumptions underpinning the volume projections.

Evaluation of the production of the Official Journal on CD-ROM/DVD was centred on gathering and analysing the data needed to monitor changes related to the demand for this service. It created an analytical framework, which will be followed up during the execution of the new contract.

Internal evaluations following the ex-ante evaluation procedure were completed by the operational units for a further 13 out of 19 calls for tender above an estimated individual value exceeding 133 000 euro (including the above three).

The KPI (Key Performance Indicators) management software was acquired and put into production in order to implement one of the recommendations resulting from the evaluation of the KPI reported to the Management Committee. Data gathering, validation and reporting for the selected set of indicators was automated and made available to users through customised dashboards.

Following up on the 'Registers of identified procedure risks and analysis' reduced the number of open-status risks from what originally was 63 to 5.

VII. Internal environmental management

1. Energy

Since 2003, the Mercier building's heating system was switched from boilers using fossil fuel to a central cogeneration system. This resulted in a reduction of 40% of the carbon dioxide emissions related to the heating of the building (figure provided by the City of Luxembourg).

The Gasperich and Fischer buildings are equipped with gas boilers.

The Publications Office's fleet of service cars put at the disposal of the Office generated 18 990 tonnes of carbon dioxide emissions in 2009 (14 992 in 2008). The mileage increased by $\pm 26\%$.

Further information on electricity and water consumption can be found in Annex III, Table 31.

2. Waste management

Actions for raising awareness of staff and contractors for recycling and waste avoidance measures were carried out in 2009. This led to the renewal of the 'SuperDrecksKëscht fir Betriber' label obtained for the first time in 2007.

3. Paper consumption

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

Consumption stood at 30.5 tonnes in 2009, which represents a decrease of $\pm 4\%$ compared with 2008 (31.74 tonnes).

A blue silhouette illustration of a group of people in a meeting, with some standing and some sitting around a table. The background is a light blue gradient.

D

Social report

I. Social dialogue

Staff were invited to attend the annual general assembly on 12 January 2009. Reports of various working groups as well as the Office's new logo were presented. Staff were also reminded of the rules in force regarding ethics and whistleblowing.

Further working groups were created and workshops were held throughout the year with the aim of explaining in detail the various steps of the Office's transformation programme and getting all staff members thoroughly involved.

As in previous years, the Publications Office held regular joint meetings with the Local Staff Committee in the presence of the Office's Director-General and Resources Director. These meetings allowed the exchange of information as well as discussion on measures which might affect 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; other staff issues such as flexitime, teleworking, health and safety, etc.
- The Gartner study, the Office's development plan and transformation programme.
- The Office's budget and the evolution of the Office's structure, in particular the creation of a new directorate 'Transformation Objective 2012'.
- The difficulties of recruiting new officials in Luxembourg at the basic recruitment grades and the policy for recruiting contractual agents.
- The Office's building and infrastructure policy, namely the refurbishment of the conference room (4th floor) and of the ex-printshop (ground floor) as well as the major internal removal completed in the autumn.
- The celebration of the Office's 40th anniversary.

II. Health and well-being

In 2009 in cooperation with the Medical Service of the Commission, an awareness campaign was proposed to the staff about the risks related to physical inactivity at work. Conferences and workshops were organised to provide information, such as the right position at the workstation, moving about while at work, the evolution of working conditions and their physical and psychological consequences.

III. Internal communication

Communication has been rapidly developing.

The Office's new intranet was made available early in 2009. During the year, it was developing constantly, and now it provides not only a source of information, but also an integration tool and a means of horizontal communication. The intranet gives information on the Office's organisation and answers practical questions, especially in the area of human resources and infrastructures. The News section allows for efficient distribution of messages, for example on training, rights and obligations and health actions. The People section aims at integrating staff. The Calendar and Vacant Posts chapters inform in a quick and efficient way. The Wiki, while still being used, became integrated into the intranet interface.

In the second half of the year, the development work concentrated on creating a teamwork part of the intranet — a platform for cooperation in and between units.

Lunchtime conferences continued successfully, with topics ranging from specific work tools used in the Publications Office to exotic journeys made by colleagues.

VoxOffice, the internal newsletter prepared by the HR Unit, is a tool to give useful information to staff, for example on working time, missions, and sick leave. It explains present and future projects and developments, often in cooperation with the transformation team. It is also an integration tool, and is widely appreciated by the Office's staff.

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 Pierre de Boissieu, Secretary-General of the Council;
- Ms Catherine Day, Secretary-General of the Commission;
- Mr Roger Grass, 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, Chairman of the Management Committee.

The European Central Bank participates as observer.

2. Organisational chart of the Office (1.1.2010)

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 HERNANDEZ
Reporting directly to the Director-General	
1. Evaluation, Control and Future Developments	L. SZABÓ
Directorate R — Resources	
Director	B. M. REYNOLDS
1. Human Resources	M. LANGLAIS
2. Calls for Tender and Contracts	A. CARNEIRO
3. Finance	J. LOWERY-KINGSTON
4. Infrastructures	K. KÖNIG
5. IT projects	S. PREŠERN
Directorate A — Official Journal & Research	
Director	F. DÖLL (acting)
1. CORDIS	Ph. LEBAUBE
2. OJ Production Coordination	F. DÖLL
3. OJ Quality Control	W. KAŁAMARZ
4. TED	R. PISANI
5. Copyright/Legal and Documentary Issues	P. BERTELOOT
Directorate B — Publications & Dissemination	
Director	T. DAMAN (acting)
1. Cross-media Publishing	J. YOUNG
2. Editorial Services	F. DIEGO LUIS
3. Promotion and Distribution	L. JEANGILLE (acting)
4. Customer Relations	T. DAMAN
Directorate C — Transformation Objective 2012	
Director	Y. STEINITZ (acting)
1. Business Architecture	M. MARCOS RODRIGUEZ (acting)
2. EUR-Lex	Y. STEINITZ
3. EU Bookshop	S. STAPEL

Annex II

Interinstitutional committees

The Publications Office holds the secretariat of the committees and subcommittees 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 by these committees and subcommittees 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 Party on Legal Data Processing (GIJC)
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Eva Maria Maurer ■ <i>Institution:</i> Council ■ <i>Tel.:</i> +32 2819956 ■ <i>E-mail:</i> eva-maria.maurer@consilium.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 systems and for the <i>Directory of Community 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 2009</i>	2
<i>Main subjects treated in 2009</i>	<ul style="list-style-type: none"> — the new EUR-Lex system; — transformation programme of the Publications Office; — EUR-Lex contribution to the Annual Management Report and 2008 review; — follow-up of the PreLex handover to the Office; — transfer of Trans-JAI to the Publications Office; — election of the President for the period March 2009 to March 2010.

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> H.-G. Crossland ■ <i>Institution:</i> European Commission ■ <i>Tel.:</i> +32 22955746 ■ <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 2009</i>	3
<i>Main subjects treated in 2009</i>	<ul style="list-style-type: none"> ■ simplification of Community law; ■ consolidation: production and financial aspects; daily consolidation; backlog MT; priority list for consolidation, statistics for daily and backlog MT consolidation; ■ better dissemination of consolidated versions; ■ call for tenders, procedure and technical specifications; ■ 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>	1 per year
<i>Main subjects treated in 2009</i>	No formal meetings were organised in 2009.

Eurovoc Maintenance Committee

<i>Participating institutions</i>	Same as 'Eurovoc Steering Committee'
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Andrea Bartolini (Publications Office) ■ <i>Tel.:</i> +352 2929-42768 ■ <i>E-mail:</i> andrea.bartolini@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>	2 per year
<i>Main subjects treated in 2009</i>	No formal meetings were organised in 2009. The Eurovoc team of the Publications Office worked in 2009 mainly on the replacement of its thesaurus management system (TMS). Therefore a training session on the new TMS was organised in September for the members of the Maintenance Committee.

Interinstitutional 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> John Young (Publications Office) ■ <i>Tel.:</i> +352 2929-44399 ■ <i>E-mail:</i> john.young@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 2009</i>	1
<i>Main subjects treated in 2009</i>	<ul style="list-style-type: none"> ■ timetable for the 2010 edition; ■ new developments: automatic data-generation (XML) for EP Members lists; work on improved updating interface in progress; ■ marketing activities; ■ improvements in the production cycle: advantages of using InDesign/InCopy; ■ work programme 2009–10.

Comité de pilotage SEI-BUD

<i>Participating institutions</i>	Parliament, Council, Commission, Publications Office
<i>Terms of reference</i>	The Committee defines the development strategy of SEI-BUD (Système editorial informatisé pour les documents budgétaires) and controls its set-up. The Committee is assisted by a Technical Interinstitutional Committee (see below).
<i>Date of first meeting</i>	1997
<i>Number of meetings in 2009</i>	—

Comité technique interinstitutionnel SEI-BUD

<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"> ■ Name: Friedrich Döll ■ Tel.: +352 2929-42050 ■ E-mail: 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 (SEI-BUD, SEI-AMD and SEI-CR) for preparing, managing and sharing the text and figures
<i>Date of first meeting</i>	1997
<i>Frequency of meetings</i>	4 times a year
<i>Number of meetings in 2009</i>	4
<i>Main subjects treated in 2009</i>	<ul style="list-style-type: none"> ■ planning of the publication of the 2010 budget in all its phases; ■ planning and surveying the development of the tools to publish and manage the budgetary text and figures — SEI-BUD/SEI-AMD/SEI-CR; ■ discussions concerning changes in the procedures and the IT-solutions following the adoption of the Lisbon Treaty.

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 (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 (consisting mainly of 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 (2 created in 2007 for Romanian, Bulgarian and 1 in 2008 for Irish) ■ + 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 2009</i>	1 or 2 meetings in several language subgroups (mainly with DGT and terminology departments)
<i>Main subjects treated in 2009</i>	<ul style="list-style-type: none"> ■ development of 'post-2004' languages (ongoing); ■ development of country lists (territories added in all languages) + concordance IISG/IATE; ■ complete rewriting of chapters 4 and 5 + website update or creation in 23 languages (underway); ■ updates due to the Lisbon Treaty.

Contact: A. Bartolini [tel.: +352 2929-42768]

Annex III

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Table 1 Official Journal: number of pages per series during the period 2000 to 2009 (all linguistic versions together)

Series	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
OJL	240 520	226 339	262 582	253 100	388 286	409 827	574 016	471 769	654 009	530 561
OJC	225 602	313 406	331 336	303 964	371 204	325 610 ⁽¹⁾	377 207	484 313 ⁽²⁾	526 399	435 259
of which OJCE	38 258	94 941	166 947	135 245	196 127	93 755	132 331	184 684	202 300	123 225
CPVO	957	1 036	1 428	1 380	2 014	1 526	(*)	(*)	(*)	(*)
OHIM	71 601	87 928	68 116	73 449	1 852	1 505	(*)	(*)	(*)	(*)
Other budgetary documents	40 634	41 261	41 800 ⁽³⁾	50 996	49 566	90 127	93 512	83 986 ⁽⁴⁾	86 014 ⁽⁵⁾	87 978 ⁽⁶⁾
Total	579 314	669 970	705 262	682 889	812 922	828 595	1 044 735	1 040 068	1 266 422	1 053 798

(*) Production transferred to the Cross-media Publishing Unit and therefore not included in 2007 figures (see B.II.5.2).

⁽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).

⁽⁴⁾ This figure includes 5 138 pages of the 'Documents de travail' and 'Teletabs' produced via contract 6302-lot 6: for this work the contractor deals directly with DG Budget.

⁽⁵⁾ This figure includes 4 580 pages of 'Documents de travail' and 'Teletabs' produced via contract 6302-lot 6: for this work the contractor deals directly with DG Budget.

⁽⁶⁾ This figure includes 4 818 pages of 'Documents de travail' and 'Teletabs' produced via contract 10202: for this work the contractor deals directly with DG Budget.

Table 2 Official Journal: main figures

Series	2008			2009		
	Number of issues	Pages/issue/language	Pages	Number of issues	Pages/issue/language	Pages
OJL	369 ⁽¹⁾	77	654 009	360	67	530 561
OJC	473 ⁽²⁾	48	526 399	467	42	435 259
of which OJCE	43	205	202 300	32	175	123 225
Other budgetary documents ('Documents de travail' and 'Teletabs')			5 054			5 522
PDB	1	2 056	45 232	1	2 092	46 024
DB	1	1 624	35 728	1	1 656	36 432
Total	844		1 266 422	829		1 053 798

⁽¹⁾ Including 15 volumes of the OJ Special Edition in Maltese.

⁽²⁾ Including all the C series (C, C A, C E).

L and C series (827 issues)

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2009	Total 2008	Difference	Relative difference in %
Parliament	9 708	17 247	53 434	594	2 905	8 456	4 118	10 908	17 859	33 321	27 664	21 078	207 291	282 528	-75 237	-26.63
Council	16 738	17 429	21 174	14 974	17 721	17 396	9 570	7 743	3 412	23 292	17 826	39 852	207 128	233 962	-26 834	-11.47
Commission	30 811	41 306	36 539	20 196	25 711	31 048	35 405	32 628	36 618	55 872	42 873	60 866	449 871	568 057	-118 186	-20.80
Court of Justice	2 486	3 190	2 685	1 898	2 200	2 442	2 134	3 916	1 606	1 342	4 004	2 025	29 928	26 848	+3 080	+11.47
European Economic and Social Committee	66	3 520	3 586	3 421	13	22	2 706	1 694	5 764	66	2 860	7 326	31 044	18 704	+12 340	+65.98
Court of Auditors	44	44	110	22	22	22	682	22	44	374	6 446	3 960	11 792	14 769	-2 977	-20.15
Committee of the Regions	0	0	1 518	0	1 760	0	0	1 716	2 090	0	0	0	7 084	7 502	-418	-5.57
Others ⁽¹⁾	3 079	2 057	3 397	1 730	997	1 511	520	970	2 356	1 177	1 234	2 655	21 682	28 039	-6 357	-22.67
Total	62 932	84 793	122 442	42 835	51 329	60 897	55 134	59 596	69 749	115 444	102 181	137 762	965 820	1 180 408	-214 588	-18.18

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

L series (360 issues)

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2009	Total 2008	Difference	Relative difference in %
Parliament	3 525	923	34 360	594	2 861	7 508	3 392	5 034	6 005	3 928	5 356	6 514	79 999	71 900	+8 099	+11.26
Council	16 188	14 008	12 411	14 545	15 133	17 055	8 536	7 611	3 016	22 940	8 273	36 448	176 165	196 695	-20 530	-10.44
Commission	20 392	27 901	22 152	12 562	16 133	15 543	22 290	19 252	25 616	32 617	19 021	28 064	261 541	369 106	-107 565	-29.14
Court of Justice	110	0	0	6	0	0	88	0	0	0	0	0	204	576	-372	-64.58
European Economic and Social Committee	0	0	0	0	0	22	0	0	0	0	0	0	22	0	+22	n.a.
Court of Auditors	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	—
Others ⁽¹⁾	2 046	1 320	3 102	770	132	44	112	616	1 430	463	484	2 112	12 630	15 733	-3 103	-19.72
Total	42 261	44 152	72 024	28 477	34 259	40 172	34 417	32 512	36 067	59 948	33 134	73 138	530 561	654 009	-123 448	-18.88

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

Table 3
Official Journal:
pages produced,
by institution

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

C series (467 issues, including 116 CA and 32 CE series)																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2009	Total 2008	Difference	Relative difference in %
Parliament	6 183	16 324	19 074	0	44	948	726	5 874	11 854	29 393	22 308	14 564	127 292	210 628	-83 336	-39.57
Council	550	3 421	8 763	429	2 588	341	1 034	132	396	352	9 553	3 404	30 963	37 267	-6 304	-16.92
Commission	10 419	13 405	14 387	7 634	9 578	15 505	13 115	13 376	11 002	23 255	23 852	32 802	188 330	198 951	-10 621	-5.34
Court of Justice	2 376	3 190	2 685	1 892	2 200	2 442	2 046	3 916	1 606	1 342	4 004	2 025	29 724	26 272	+3 452	+13.10
European Economic and Social Committee	66	3 520	3 586	3 421	13	0	2 706	1 694	5 764	66	2 860	7 326	31 022	18 704	+12 318	+65.86
Court of Auditors	44	44	110	22	22	22	682	22	44	374	6 446	3 960	11 792	14 769	-2 977	-20.16
Committee of the Regions	0	0	1 518	0	1 760	0	0	1 716	2 090	0	0	0	7 084	7 502	-418	-5.57
Others (*)	1 033	737	295	960	865	1 467	408	354	926	714	750	543	9 052	12 306	-3 254	-26.44
Total (€)	20 671	40 641	50 418	14 358	17 070	20 725	20 717	27 084	33 682	55 496	69 773	64 624	435 259	526 399	-91 140	-17.31
<i>(*) Pages produced for other bodies of the European Union for which no budgetary estimates are made by the Publications Office not included.</i>																
Electronic C series (32 issues)																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2009	Total 2008	Difference	Relative difference in %
Parliament	6 116	10 824	18 106	0	0	0	0	5 808	10 626	29 392	22 308	10 186	113 366	190 960	-77 594	-40.63
Council	0	2 783	4 869	0	1 862	0	0	0	0	0	0	345	9 859	11 340	-1 481	-13.06
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
European Economic and Social Committee	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
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	6 116	13 607	22 975	0	1 862	0	0	5 808	10 626	29 392	22 308	10 531	123 225	202 300	-79 075	-39.09
<i>(*) Pages produced for other bodies of the European Union for which no budgetary estimates are made by the Publications Office not included.</i>																

Table 4 Public procurement notices published in 2009

	Works	Supplies	Services	Utilities	Total (*)
EU institutions and other bodies/ International organisations	538	1 373	4 071	—	6 052
Member States					
Belgium	1 526	2 800	3 675	1 026	9 047
Bulgaria	362	1 863	1 591	485	4 301
Czech Republic	700	2 441	4 673	713	8 551
Denmark	463	1 355	1 816	527	4 161
Germany	19 280	10 490	10 479	3 701	44 020
Estonia	136	507	492	198	1 334
Ireland	249	861	1 147	386	2 644
Greece	286	2 769	2 152	516	5 723
Spain	2 643	7 710	13 563	2 936	26 853
France	13 980	26 620	42 633	5 175	88 425
Italy	1 588	6 123	10 863	2 483	21 070
Cyprus	74	626	295	55	1 050
Latvia	154	687	776	203	1 821
Lithuania	180	1 414	1 456	312	3 364
Luxembourg	493	134	119	73	833
Hungary	1 003	1 838	2 721	829	6 393
Malta	25	274	128	31	458
Netherlands	1 251	2 899	5 055	557	9 767
Austria	3 147	1 145	1 726	1 047	7 067
Poland	2 560	16 636	18 068	3 866	41 130
Portugal	446	922	1 377	264	3 009
Romania	1 015	4 818	3 262	1 543	10 638
Slovenia	315	1 964	1 186	207	3 672
Slovakia	241	1 098	1 070	333	2 768
Finland	615	2 248	2 654	422	5 941
Sweden	1 025	2 665	3 902	625	8 223
United Kingdom	2 388	8 441	14 539	1 361	26 734
Total	56 145	111 348	151 418	29 874	348 997
Acceding countries	—	—	—	—	—
Candidate countries	51	91	79	1	222
European Economic Area countries	1 252	2 193	2 789	326	6 562
Government Procurement Agreement countries	251	358	644	53	1 306
Other	11	38	41	1	91
Grand total	58 248	115 401	159 042	30 255	363 230

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

Table 5 Publications: principal production indicators

	2008	2009	Change 2009/2008 (%)
Publications	8 446	6 783	-19.69
Published pages	522 044	410 646	-21.34

Table 6 Publications: production, by institution

Institution/agency	Non camera-ready pages		
	2008	2009	Change 2009/2008 (%)
European Parliament	4 534	13 381	+195.13
Council	2 033	8 339	+310.18
Commission	69 575	130 161	+87.08
Court of Justice	432 745	189 446	-56.22
Court of Auditors	2 236	26 051	+1 065.07
Committee of the Regions	1 646	3 194	+94.05
European Investment Bank	—	—	—
Decentralised agencies	9 097	32 050	+252.31
Publications Office	—	—	—
Other	178	8 024	+4 407.87
Total	522 044	410 646	-21.34

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	2008	2009	Change (%)
BG	13 769	31 607	129.55
ES	33 171	26 298	-20.72
CS	33 961	30 424	-10.41
DA	28 895	24 608	-14.84
DE	33 192	41 391	24.70
ET	25 681	33 427	30.16
EL	24 912	17 521	-29.67
EN	70 784 ⁽¹⁾	33 859	-52.17
FR	41 546	50 167	20.75
GA	291	1 737 291	496.91
IT	29 999	23 592	-21.36
LV	38 257	30 846	-19.37
LT	47 237	29 925	-36.65
HU	41 974	28 128	-32.99
MT	11 946	20 996	75.76
NL	27 185	29 601	8.89
PL	39 899	34 695	-13.04
PT	25 554	25 789	0.92
RO	17 494	30 069	71.88
SK	42 791	32 430	-24.21
SL	23 391	20 968	-10.36
FI	26 608	26 622	0.05
SV	20 600	23 821	15.64
Others	1 202	1 229	2.25
Multilingual ⁽²⁾	2 763	1 240	-55.12
Total	703 102	650 990	-7.41

NB: Figures include the various stages of proofreading.

⁽¹⁾ Exceptional backlog for the English edition of the Reports of Cases before the Court of Justice.

⁽²⁾ Publications with more than one language on a page.

Table 8 Documentary units loaded into EUR-Lex

Sector	2004	2005	2006	2007	2008	2009	Cumulative at 31 December 2009
Treaties	—	781	3	505	742	—	7 228
Secondary legislation	3 421	3 559	3 402	3 113	3 306	2 823	117 274
Consolidated texts	n.a.	3 225	765	1 071	811	720	12 110
Complementary law	18	21	29	32	38	15	1 126
External Relations	185	413	363	280	360	224	7 788
Preparatory Acts Commission	1 411	1 762	2 144	2 488	2 384	2 061	42 308
Preparatory Acts Council	60	68	56	26	61	58	2 009
Preparatory Acts Parliament	1 176	913	290	415	324	926	17 926
Economic and Social Committee	208	153	181	175	214	285	6 086
Committee of the Regions	142	72	73	46	62	53	1 024
Court of Justice (*)	757	724	807	1 152	3 135	3 323	38 334
Court of Auditors	24	44	42	35	48	73	789
European Central Bank	13	16	15	13	36	57	462
National implementing measures	122	—	29	3	113	117	3 302
Parliamentary questions	1 087	2 816	—	573	—	—	110 659
EFTA	20	68	95	71	81	72	876
OJ C Information and Notices	1 023	3 825	3 290	3 891	3 681	3 011	31 942
Agencies etc.	65	96	77	100	153	173	2 067
Corrigenda	555	425	532	677	506	562	12 639
Total	10 287	18 981	12 193	14 666	13 265	12 869	403 310

(*) From 2008, the figures include the announcements on Court proceedings published in the Official Journal C series.

Table 9 Bibliographical and juridical notices

	2004	2005	2006	2007	2008	2009
Official Journal notices	6 502	14 886	8 335	8 631	8 411	8 396
COM notices	764	746	818	852	1 081	1 068
EUR-Lex notices	10 287	18 981	12 193	14 666	13 265	12 869
Publications notices	4 385	3 289	5 778	10 559	10 174	11 488
Old catalogue notices	n.a.	n.a.	50 500	9 362	n.a.	n.a.
Studies	n.a.	n.a.	875	n.a.	n.a.	n.a.
Total	21 938	37 822	78 499	44 070	32 931	33 821

Table 10 Mailing list management

	2006	2007	2008	2009	Change (%) 2008/2007
Number of addresses on 31 December	784 923	804 371	679 835	589 780	-13.25
Number of subscriptions on 31 December	1 192 972	1 051 199	882 756	765 727	-13.26
Mailing lists on 31 December	854	842	853	818	-4.10
Subscriptions created manually	259 767	76 312	66 942	58 544	-12.55
Subscriptions registered automatically	206 647	161 455	217 508	203 342	-6.51
Deleted addresses	161 267	188 812	394 253	307 931	-21.90

Table 11 Subscriptions to Official Journal L&C series (paper, CD-ROM), by language

Language	OJ subscriptions to L&C series (paper)					OJ subscriptions to L&C series (CD-ROM)				
	2006	2007	2008	2009	Change (%) 2009/2008	2006	2007	2008	2009	Change (%) 2009/2008
BG	—	9	4	4	0.00	—	3	3	28	833.33
ES	460	362	285	199	-30.18	120	111	88	70	-20.45
CS	66	52	44	39	-11.36	55	85	135	136	0.74
DA	69	58	45	39	-13.33	20	18	17	14	-17.65
DE	571	496	409	388	-5.13	197	156	125	103	-17.60
ET	3	3	3	3	0.00	1	1	—	—	0.00
EL	41	31	25	20	-20.00	36	37	29	23	-20.69
EN	417	327	275	207	-24.73	135	110	83	71	-14.96
FR	604	447	369	261	-29.27	173	135	102	85	-16.67
IT	449	347	269	179	-33.46	149	122	99	72	-27.27
LV	3	2	2	2	0.00	1	—	—	—	0.00
LT	8	7	6	4	-33.33	3	2	1	1	0.00
HU	44	35	26	19	-26.92	10	7	5	4	-20.00
NL	201	159	133	112	-15.79	32	23	12	9	-25.00
MT	—	—	—	1	100.00	—	—	—	—	—
PL	60	41	35	30	-14.29	44	35	29	22	-24.14
PT	144	96	72	56	-22.22	105	69	50	35	-30.00
RO	—	11	11	2	-81.24	—	9	7	3	-57.14
SK	38	27	29	24	-17.24	140	117	91	83	-8.79
SL	41	33	23	19	-17.39	19	20	15	14	-6.67
FI	52	39	32	15	-53.13	8	3	4	—	-100.00
SV	44	37	31	26	-16.13	11	8	6	5	-16.67
Total	3 315	2 619	2 128	1 649	-22.51	1 259	1 071	901	778	-13.65

Table 12 Official Journal subscriptions to S series (CD-ROM)

Language	2006	2007	2008	2009	Change (%) 2009/2008
BG	—	1	—	—	0.00
ES	73	63	53	42	-20.75
CS	5	4	3	2	-33.33
DA	72	54	44	35	-20.45
DE	913	754	648	546	-15.74
ET	1	—	—	—	0.00
EL	6	7	6	6	0.00
EN	394	277	229	193	-15.72
FR	357	258	197	145	-26.40
IT	112	92	74	60	-18.92
LV	—	—	—	—	0.00
LT	—	—	—	—	0.00
HU	6	4	1	1	0.00
NL	128	96	74	64	-13.51
PL	2	1	2	3	50.00
PT	47	40	26	19	-26.92
RO	—	3	3	—	-100.00
SK	4	3	3	3	0.00
SL	2	4	1	—	-100.00
FI	2	2	—	—	0.00
SV	4	2	1	2	-100.00
Total	2 128	1 665	1 365	1 121	-17.88

Table 13 Subscriptions to periodicals other than the Official Journal

Title	2008	2009	Change (%) 2009/2008
Commission			
<i>a) General publications</i>			
European Economy	674	588	-12.76
<i>b) Eurostat publications</i>			
Statistics in focus	53	Cancelled in 2009	—
Eurostatistics	264	Cancelled in 2009	—
External and intra-EU Trade - Monthly Statistics	117	115	-1.71
<i>c) COM Documents</i>			
paper edition	75	96	28.00
Total	1 183	799	-32.46
Court of Justice			
Staff Cases	12	11	-8.33
Report of Cases + Staff Cases	204	185	-9.31
Report of Cases	748	661	-11.63
Total	964	857	-11.10
Agencies			
Cedefop — Vocational Training Bulletin	766	347	-54.70
Community Plant Variety Office Official Gazette	264	258	-2.27
Total	1 030	605	-46.26
Grand total	3 177	2 261	-28.83

Table 14 Invoicing: offline products (CD-ROM)

Title	2008 (euro)	2009 (euro)	Change (%) 2009/2008
OJ S CD-ROM			
subscriptions 2 editions per week	340 410.00	279 006.00	-18.04
individual sales	7.20	—	—
Total OJ S CD-ROM	340 417.20	279 006.00	-18.04
OJ L&C CD-ROM			
subscriptions	316 400.00	266 000.00	-15.93
individual sales	5 130.00	1 890.00	-63.16
Total OJ L&C CD-ROM	321 530.00	267 890.00	-16.68
COMEXT CD-ROM			
subscriptions	17 493.00	16 023.00	-8.40
individual sales	—	1 256.00	100.00
Total COMEXT	17 493.00	17 279.00	-1.22
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	2 576.00	624.00	-75.78
Total	682 016.20	564 799.00	-17.19

Table 15 Invoicing: database licences

	2008 (euro)	2009 (euro)	Change (%) 2009/2008
EUR-Lex	238 000.00	213 000.00	-10.50
TED	388 749.70	335 919.00	-13.57
Total	626 749.70	548 979.00	-12.41

Table 16 Number of licence contracts at 31 December 2009

	2005	2006	2007	2008	2009	Change (%) 2009/2008
EUR-Lex	21	23	25	22	22	0.00
TED	96	113	117	122	128	4.09
Total	117	136	142	144	150	4.20

Table 17 Sales revenue collected

<i>(in euro)</i>							
Authorising institution	Official Journal ⁽¹⁾	Other periodicals	Multimedia products	Other publications	Databases	Various	Total
Parliament	484 962	—	—	4 869	130	—	489 961
Council	292 922	—	—	816	265	—	294 003
Commission ⁽²⁾	—	106 900	19 877	61 049	2	—	187 828
Court of Justice	25 547	329 520	—	5 260	46	—	360 373
Court of Auditors	46 218	—	—	165	36	—	46 419
Economic and Social Committee	27 634	—	—	165	32	—	27 831
Committee of the Regions	13 250	—	—	109	14	—	13 373
Agencies	—	13 766	—	4 861	—	64	18 691
Publications Office ⁽³⁾	1 112 484	—	—	10 603	522 826	116	1 646 029
Total	2 003 017	450 186	19 877	87 897	523 351	180	3 084 508

⁽¹⁾ Official Journal on all type of media.

⁽²⁾ Except the Publications Office.

⁽³⁾ Including the OJ L&C and the OJ S.

Table 18 Commercial invoicing, by product category

<i>(in euro)</i>				
Product	2007	2008	2009	Change (%) 2009/2008
Official Journal	3 083 416.00	2 520 909.00	1 978 995.50	-21.50
Other periodicals	461 708.00	550 282.00	344 435.00	-37.41
<i>Total Periodicals</i>	<i>3 545 124.00</i>	<i>3 071 191.00</i>	<i>2 323 430.50</i>	<i>-24.35</i>
<i>Monographs</i>				
Books	168 218.17	129 632.12	83 449.97	-35.63
Others ⁽¹⁾	48 931.33	63 177.38	33 704.40	-46.65
Database licences	633 767.00	626 749.70	548 979.00	-12.41
Various	53 775.03	3 701.13	3 178.60	-14.12
Total	4 449 815.53	3 894 451.33	2 992 742.47	-23.15

⁽¹⁾ Sales of single periodicals including single issues of the OJ.

Table 19 Helpdesk: requests received, by theme

	2007	2008	2009	Change (%) 2009/2008
Legislation	4 230	5 094	4 348	-14.64
Public procurement	35 719	32 882	36 143	+12.35
General information	3 065	2 795	2 537	-9.23
Document delivery	4 339	3 449	3 296	-4.44
EU Bookshop	12 605	14 165	5 769	-59.28
CORDIS	5 685	3 144	2 800	-10.94
Other	269	192	184	-4.17
Total	65 912	61 721	55 077	-10.76

Table 20 Helpdesk: the 10 most frequently asked questions

Type of question	Number of questions
1 TED: Request for information on Contract Award Notices	9 235
2 SIMAP: Questions about how to cancel or modify a publication	4 559
3 EU Bookshop: Search on publications — PDF on request	3 680
4 Orders Doc-Delivery	3 158
5 Search on TED	2 119
6 SIMAP: How to publish a notice on the JO S	1 786
7 Question about SIMAP forms	1 568
8 Problem with the MyTED Module	1 560
9 TED: Helpdesk Compliments	1 450
10 TED: others	1 296

Financial and administrative management

Table 21
Outturn of
commitment
appropriations on
31 December 2009
by budget line and
fund source

(EUR)

Item	Heading	Fund Source ⁽¹⁾	Commitment appropriations	Budget changes	Total Commitment appropriations	Executed Commitment appropriations	% Committed
			1	2	3=1+2	4	5=4/3
02.04.04.02	Completion of the sixth Community Framework Programme (2003 to 2006) ⁽²⁾	C4	268 498,39	—	268 498,39	—	—
		C5	123 156,57	—	123 156,57	—	—
		Total	391 654,96	—	391 654,96	—	—
26.01.09.01	Publications Office	C1	80 466 000,00	—	80 466 000,00	80 349 090,38	99,85
		C4	9 704 147,98	—	9 704 147,98	2 142 579,73	22,08
		C5	7 067 900,37	—	7 067 900,37	7 067 634,69	100,00
		Total	97 238 048,35	—	97 238 048,35	89 559 304,80	92,10
26.01.10.01	Consolidation of Community law	C1	2 500 000,00	⁽³⁾	2 500 000,00	2 093 580,98	83,74
		Total	2 500 000,00	—	2 500 000,00	2 093 580,98	83,74
26.01.11.01	Official Journal of the European Union	C1	19 000 000,00	-6 092 550,00 ⁽⁴⁾	12 907 450,00	11 261 548,47	87,25
		C4	1 302 190,60	—	1 302 190,60	43 000,00	3,30
		C5	1 636 583,62	—	1 636 583,62	1 636 583,62	100,00
		Total	21 938 774,22	-6 092 550,00	15 846 224,22	12 941 132,09	81,67
26.02.01	Procedures for awarding and advertising public supply, works and service contracts	C1	11 900 000,00	1 200 000,00 ⁽⁵⁾	13 100 000,00	12 686 525,72	96,84
		C4	632 953,43	—	632 953,43	—	—
		C5	873 860,10	—	873 860,10	873 860,10	100,00
		Total	13 406 913,53	1 200 000,00	14 606 913,53	13 560 385,82	92,84
		Total	135 475 291,06	-4 892 550,00	130 582 741,06	118 154 403,69	90,48

⁽¹⁾ C1 = Budget of the year; C4 = Assigned revenue of the year, can be carried over; C5 = Assigned revenue, carried over from 2008.

⁽²⁾ The legal base being no longer in force, no commitment was made.

⁽³⁾ An amount of EUR 400 000 was declared as surplus to the European Commission but was not in fact reallocated.

⁽⁴⁾ An amount of EUR 7 600 000 was declared as surplus to the European Commission but EUR 6 092 550 were in fact reallocated.

⁽⁵⁾ The budget was reinforced by EUR 1 200 000 of commitment appropriations.

(EUR)

Item	Heading	Fund Source (1)	Payment appropriations	Budget changes	Total Payment appropriations	Executed Payment appropriations	% Paid
			1	2	3=1+2	4	5=4/3
02.04.04.02	Completion of the sixth Community Framework Programme (2003 to 2006)	C1	5 360 000,00	—	5 360 000,00	5 104 856,55	95,24
		C4	268 498,39	—	268 498,39	—	0,00
		C5	123 156,57	—	123 156,57	123 156,57	100,00
		Total	5 751 654,96	—	5 751 654,96	5 228 013,12	90,90
26.01.09.01	Publications Office	C1	80 466 000,00	—	80 466 000,00	72 592 725,86	90,22
		C4	9 704 147,98	—	9 704 147,98	379 283,71	3,91
		C5	7 067 900,37	—	7 067 900,37	6 921 099,40	97,92
		C8	8 739 121,38	—	8 739 121,38	8 615 693,56	98,59
		Total	105 977 169,73	—	105 977 169,73	88 508 802,53	83,52
26.01.10.01	Consolidation of Community law	C1	2 500 000,00	(2)	2 500 000,00	1 203 438,90	48,14
		C8	590 115,28	—	590 115,28	590 115,28	100,00
		Total	3 090 115,28	—	3 090 115,28	1 793 554,18	58,04
26.01.11.01	Official Journal of the European Union	C1	19 000 000,00	6 092 550,00	12 907 450,00	8 085 062,23	62,64
		C4	1 302 190,60	—	1 302 190,60	8 371,30	0,64
		C5	1 636 583,62	—	1 636 583,62	1 636 583,62	100,00
		C8	2 432 802,74	—	2 432 802,74	2 432 802,74	100,00
		Total	24 371 576,96	-6 092 550,00	18 279 026,96	12 162 819,99	66,54
26.02.01	Procedures for awarding and advertising public supply, works and service contracts	C1	11 900 000,00	500 000,00	12 400 000,00	11 966 654,77	96,51
		C4	632 953,43	—	632 953,43	—	0,00
		C5	828 516,58	—	828 516,58	828 516,58	100,00
		Total	13 361 470,01	500 000,00	13 861 470,01	12 795 171,35	92,31
		Total	152 551 986,94	-5 592 550,00	146 959 436,94	120 488 361,17	81,99

(1) C1 = Budget of the year; C4 = Assigned revenue of the year, can be carried over; C5 = Assigned revenue, carried over from 2008; C8 = Commitments carried over from 2008.

(2) The budget was reinforced by EUR 500 000 of payment appropriations.

Table 22
Outturn of payment appropriations on 31 December 2009 by budget line and fund source

Table 23
Situation of
commitments
to be settled on
31 December 2009

Budget item	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 2009	Payments made during financial year 2009	Automatic cancellation of unreportable commitments (non dissociated credits)	Commitments from financial year 2009 still to be settled	Commitments to be settled from financial years previous to 2009	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 2009	
Title 02											
Chapter 02 04											
02 04 02	Completion of the sixth Community Framework Programme (2003 to 2006)			7 953 072.56		5 228 013.12		2 725 059.44	-465.74	2 725 059.44	
Total Chapter 02 04				7 953 072.56		5 228 013.12		2 725 059.44	-65.74	2 725 059.44	
Total Title 02				7 953 072.56		5 228 013.12		2 725 059.44	-65.74	2 725 059.44	
Title 26											
Chapter 26 01											
26 01 09 01	Publications Office	79 893 108.97	470 689.19	9 195 506.64	10 768 206.93	8 615 693.56	123 427.82		-100.00	9 195 506.64	
26 01 10 01	Consolidation of Community law	1 203 438.90		890 142.08	639 227.80	590 115.28			-100.00	890 142.08	
26 01 11 01	Official Journal of the European Union	9 730 017.25		3 211 114.84	3 157 687.97	2 432 802.74			-100.00	3 211 114.84	
Total Chapter 26 01		90 826 565.12	470 689.19	13 296 763.56	14 565 122.70	11 638 611.58	123 427.82		-100.00	13 296 763.56	
Chapter 26 02											
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	7 482 959.37		6 077 426.45	6 289 782.85	5 312 211.98		587 425.02	-90.66	6 664 851.47	
Total Chapter 26 02		7 482 959.37		6 077 426.45	6 289 782.85	5 312 211.98		587 425.02	-90.66	6 664 851.47	
Total Title 26		118 154 403.69	470 689.19	19 374 190.01	20 854 905.55	16 950 823.56	123 427.82	587 425.02	-97.18	19 961 615.03	
Total Publications Office		118 154 403.69	470 689.19	19 374 190.01	28 807 978.11	22 178 836.68	123 427.82	3 312 484.46	-88.50	22 686 674.47	

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Table 24
Situation on
revenue and
income in 2009

(in euro)

Chapter	Revenue and income recognized			Revenue and income cashed from				Outstanding balance
	Current year RO ⁽¹⁾	Carried over RO	Total	Current year RO	Carried over RO	Total	Total	
	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	675 697.67	773.38	676 471.05	630 993.36	—	630 993.36	45 477.69	
55	2 928 393.87	211 614.21	3 140 008.08	2 878 846.75	211 614.21	3 090 460.96	49 547.12	
57	1 065 887.36	35 786.61	1 101 673.97	1 063 961.18	35 786.61	1 099 747.79	1 926.18	
Total Title 5	4 669 978.90	248 174.20	4 918 153.10	4 573 801.29	247 400.82	4 821 202.11	96 950.99	
Title 6: Contributions and refunds in connection with Community agreements and programmes								
61	894 767.08	—	894 767.08	894 767.08	—	894 767.08	—	
66	6 039 265.19	215 019.00	6 254 284.19	5 983 803.05	206 511.71	6 190 314.76	63 969.43	
Total Title 6	6 934 032.27	215 019.00	7 149 051.27	6 878 570.13	206 511.71	7 085 081.84	63 969.43	
Total Publications Office	11 604 011.17 ⁽²⁾	463 193.20	12 067 204.37	11 452 371.42	453 912.53	11 906 283.95	160 920.42	

⁽¹⁾ RO = Recovery orders.

⁽²⁾ The total shows a EUR 22 533,04 difference with Table 27 due to 4 recovery orders not being included in the above table. Although these recovery orders were issued by the Publications Office, they were assimilated to assigned revenue of the institutions.

Table 24 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 27.

Table 25
Official Journal:
costs of services
charged in 2009

(in euro)

	Commission (*)	Parliament	Council	CJ	ECA	EESC	CoR	Total (*)
Preparation of documents in electronic and paper formats								
Paper edition — OJ L&C series	7 633 671.14	1 208 285.84	2 236 348.82	377 594.23	715 620.89	234 998.50	120 913.92	12 527 433.84
Electronic edition — OJ C series	—	466 306.12	200 425.49	—	—	—	—	666 731.61
OJ L&C CD-ROM	211 147.76	118 630.82	76 467.65	6 842.25	11 157.97	7 489.71	3 322.72	435 058.88
Digital archiving (EUDOR)	71 721.33	39 762.94	26 211.11	2 364.93	3 722.11	2 598.45	1 123.51	147 504.38
Other budgetary documents	348 205.93	2 654.20	219 093.22	—	—	—	—	569 953.35
Other preparation and correction work	639.39	—	—	—	—	—	—	639.39
Formex validation	817 885.67	466 409.96	293 133.52	25 976.21	44 099.39	28 308.13	12 936.99	1 688 749.87
Reference documents								
Tables	329 112.44	14 853.39	52 580.95	56 543.36	—	—	—	453 090.14
Infrastructure and logistics								
Transport/packaging/dispatch	656 279.24	368 546.63	327 482.86	21 280.25	34 658.21	34 232 297.09.21	10 325.72	1 352 138.48
Computerised production systems (SEI)	325 447.94	500 625.67	461 329.35	—	—	—	—	1 063 566.47
Miscellaneous information products	1 264 169.78	649 462.26	118 115.30	42 900.25	60 144.15	60 475 92.84.15	18 900.40	2 544 499.03
IT development	321 114.71	182 177.40	302 373.19	10 592.05	17 113.86	11 605.82	5 114.13	665 833.27
Miscellaneous products								
Miscellaneous services	82 950.08	22 763.63	29 398.42	1 167.38	1 904.84	1 277.76	567.10	140 029.21
Secondary legislation	100 474.08	19 456.76	164 678.63	—	—	—	—	286 126.49
Total (*) (2)	12 162 819.99	4 059 935.62	4 353 016.66	545 604.21	889 045.39	357 539.44	173 383.10	22 541 344.41

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

(2) Payments done in 2009 with 2009 and/or 2008 credits (regularisations included, which may lead to negative amounts).

(*) Provisional figures.

(†) Including other EU bodies.

Table 26 Publications: invoicing, by institution, agency or body

Institution, agency or other body	2007		2008		2009		Difference 2009/2008	
	Amount (euro)	%	Amount (euro)	%	Amount (euro)	%	Amount (euro)	%
Institutions								
Commission	14 608 673.20	77.17	15 289 668.30	69.925	9 964 412.76	58.16	-5 325 255.54	-34.83
European Parliament	277 039.23	1.46	1 854 862.00	8.48	2 644 131.47	15.43	789 269.47	42.55
Council	59 549.69	0.31	125 207.40	0.57	223 632.94	1.31	98 425.54	78.61
Court of Justice	1 105 020.46	5.84	1 903 570.16	8.70	778 448.58	4.54	-1 125 121.58	-59.11
Court of Auditors	163 668.21	0.86	170 993.63	0.78	605 362.50	3.53	434 368.87	254.03
Economic and Social Committee	171 030.43	0.90	173 298.61	0.79	84 674.54	0.49	-88 624.07	-51.14
Committee of the Regions	210 833.55	1.11	216 412.77	0.99	101 361.51	0.59	-115 051.26	-53.16
Ombudsman	209 711.06	1.11	280 422.11	1.28	177 287.70	1.03	-103 134.41	-36.78
All institutions	800.00	—	—	—	—	—	—	—
Sub-total	16 806 325.83	88.79	20 014 434.98	91.53	14 579 312.00	85.09	-5 435 122.98	-27.16
Agencies and other bodies								
OHIM	59 315.55	0.31	71 777.82	0.33	1 483.79	0.01	-70 294.03	-97.93
Cedefop	208 235.22	1.10	148 195.12	0.68	183 355.70	1.07	35 160.58	23.73
CPVO	31 808.77	0.17	32 172.60	0.15	23 756.16	0.14	-8 416.44	-26.16
EMCDDA	204 740.82	1.08	174 105.94	0.80	203 764.67	1.19	29 658.73	17.03
ECDC	38 816.56	0.21	101 455.53	0.46	103 521.36	0.60	2 065.83	2.04
EU-OSHA	359 467.97	1.90	209 364.84	0.96	214 688.92	1.25	5 324.08	2.54
CORDIS	118 762.09	0.63	25 101.92	0.11	54 464.64	0.32	29 362.72	116.97
OLAF	68 807.11	0.36	195 857.85	0.90	65 715.99	0.38	-130 141.86	-66.45
European Schools	43 025.84	0.23	8 053.61	0.04	2 597.67	0.02	-5 455.94	-67.75
Eurojust	—	—	982.53	—	—	—	-982.53	-100.00
Europol	39 392.98	0.21	48 563.99	0.22	33 462.18	0.20	-15 101.81	-31.10
Publications Office	797 210.89	4.19	424 882.65	1.94	519 936.59	3.03	95 053.94	22.37
Other	156 472.98	0.83	418 672.44	1.92	1 147 861.64	6.70	735 129.80	178.11
Sub-total	2 122 056.78	11.21	1 853 246.24	8.47	2 499 268.09	14.91	701 363.07	37.85
Total	18 928 382.61	100	21 867 681.22	100	17 133 921.31	100	-4 733 739.91	-21.65

Table 27 Number and amount of recovery orders issued in 2009 assimilated to assigned revenue

Budget line	Recovery orders (RO) (in euro)
26.010901.010211 — Other management expenditure	1 926.68
26.010901.010300 — Buildings & related expenditure	41 066.04
26.010901.020101 — EU Bookshop	8 846.06
26.010901.020301 — Legal databases	278 000.00
26.010901.020501 — General publications	1 511 370.99
26.010901.020601 — Dissemination	7 697 962.65
Total RO issued 26.010901	9 539 171.92
26.011101 — Official Journal (L&C)	1 245 766.36
26.020100 — Public procurement	632 953.43
02.040402 — Completion of FP6 (CORDIS)	186 119.46
Grand total issued	11 604 011.17
Miscellaneous	22 533.04
Total	11 626 544.21

NB: Detail of amount of 11.63 million euro mentioned on page 53.

Commercial accounts

Table 28 Balance sheet at 31 December 2009

(in euro)

	2009	2008
Assets		
Trade accounts receivable — Gross value	570 003.08	662 851.09
Provision for doubtful debtors	(191 785.45)	(222 332.68)
Trade accounts receivable — Net value	378 217.63	440 518.41
Term deposits	235 490.01	232 991.00
Sight deposits	316 243.68	336 149.52
Total	929 951.32	1 009 658.93
Liabilities		
Payables, DG & Institutions	832 278.02	897 712.59
Payables, DG & Institutions — Sales proceeds to assign	78 104.10	35 892.76
Payables, Financial & Other result	19 569.20	76 053.58
Total	929 951.32	1 009 658.93

Table 29 Profit-and-loss account at 31 December 2009

(in euro)

	2009	2008
Sales		
Gross sales invoiced	3 764 674.23	5 027 466.85
Discount	(771 931.76)	(1 133 015.52)
Net sales invoiced	2 992 742.47	3 894 451.33
Financial & other result		
Miscellaneous revenue	386.98	32 923.07
Credit interest	21 572.88	54 899.65
Exchange rate gains		264.22
Miscellaneous charges	(80.54)	(9 706.16)
Exchange rate loss		(332.76)
Bank charges	(2 310.12)	(1 994.44)
	19 569.20	76 053.58
Operating result	3 012 311.67	3 970 504.91

Personnel management

Table 30 Staff numbers 2008 and 2009

Category and grade	2008	2009
	Permanent posts	Permanent posts
AD 16	1	1
AD 15	3	3
AD 14	8	8
AD 13	1	1
AD 12	8	12
AD 11	13	13
AD 10	12	8
AD 9	4	4
AD 8	19	19
AD 7	—	—
AD 6	3	3
AD 5	10	20
Total AD	82	92
AST 11	3	4
AST 10	44	43
AST 9	4	4
AST 8	45	45
AST 7	70	70
AST 6	97	86
AST 5	72	72
AST 4	56	56
AST 3	148	148
AST 2	32	32
AST 1	2	2
Total AST	573	562
Grand total	655	654

Table 31 Electricity and water consumption

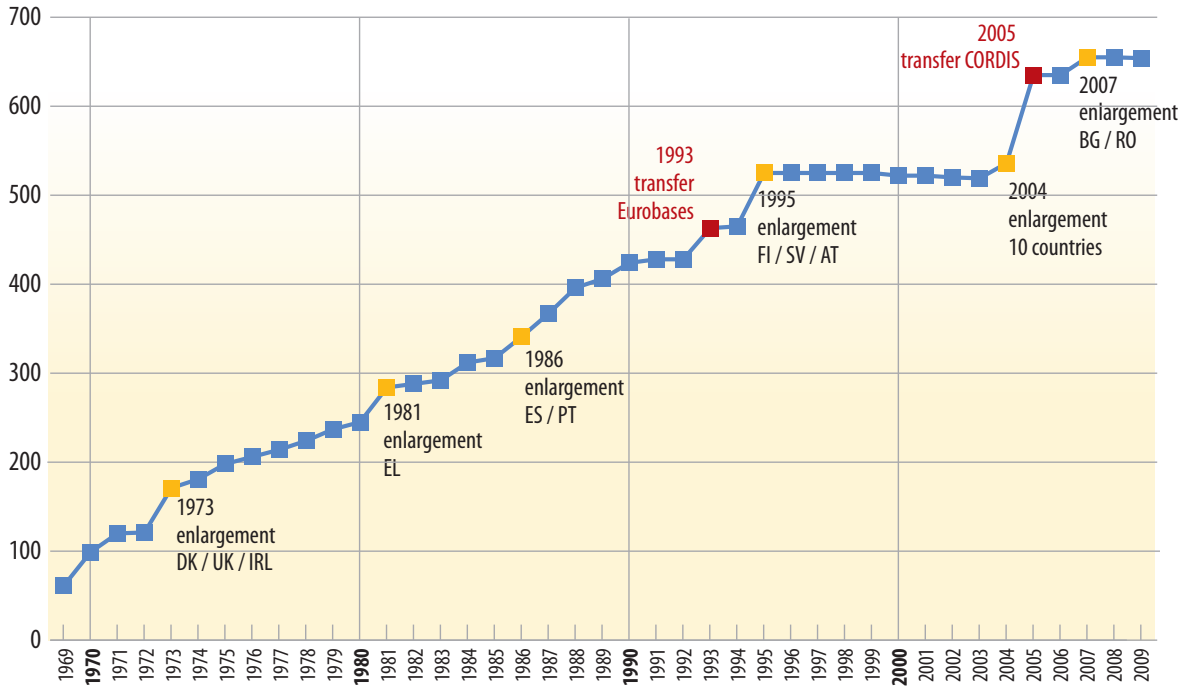
A. Electricity (in kWh)

Building	2005	2006	2007	2008	2009
Fischer	272 626	375 627	338 655	319 951.04	332 691.90
Gasperich	806 511	732 060	745 686	801 677.12	719 519.20
Mercier	4 089 479	3 796 879	3 322 802	3 340 932.00	3 359 954.00
Total	5 168 615	4 904 566	4 407 143	4 462 560.16	4 412 165.10

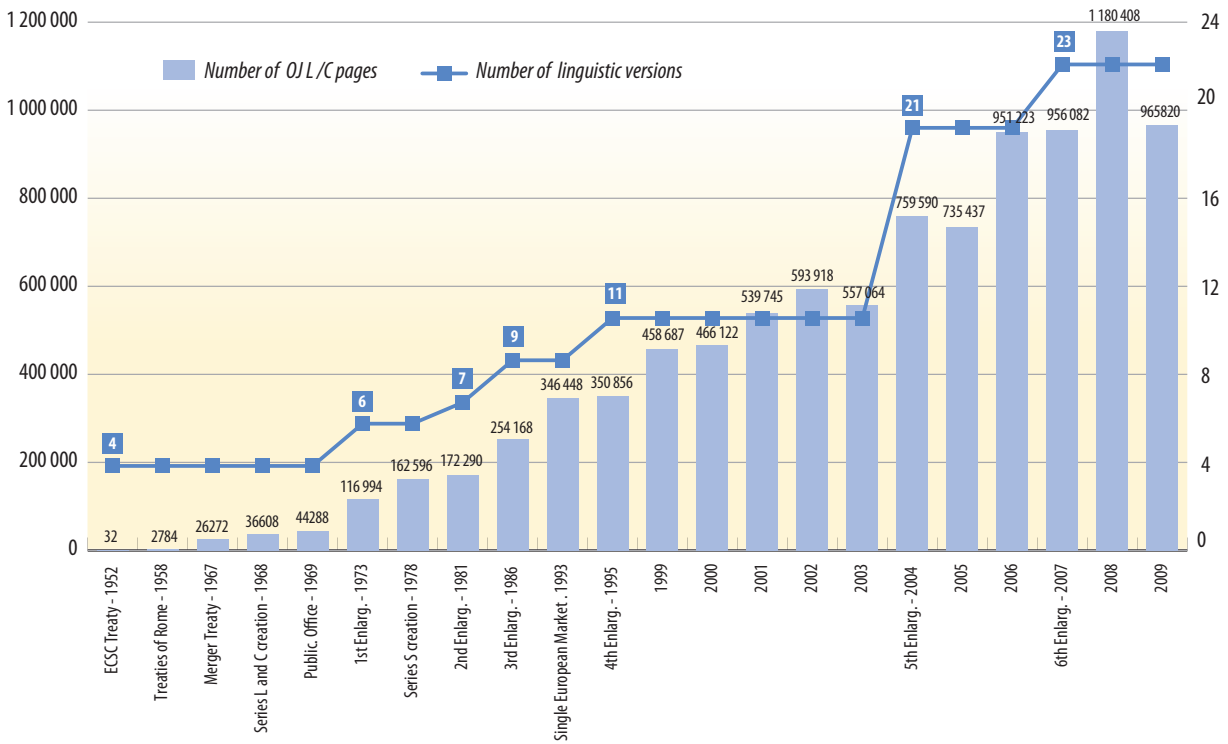
B. Water (in m³)

Building	2005	2006	2007	2008	2009
Fischer	436	1 564	1 236	638	795
Gasperich	689	589	605	711	718
Mercier	17 562	13 399	11 626	7 384	9 059
Total	18 687	15 552	13 467	8 733	10 572

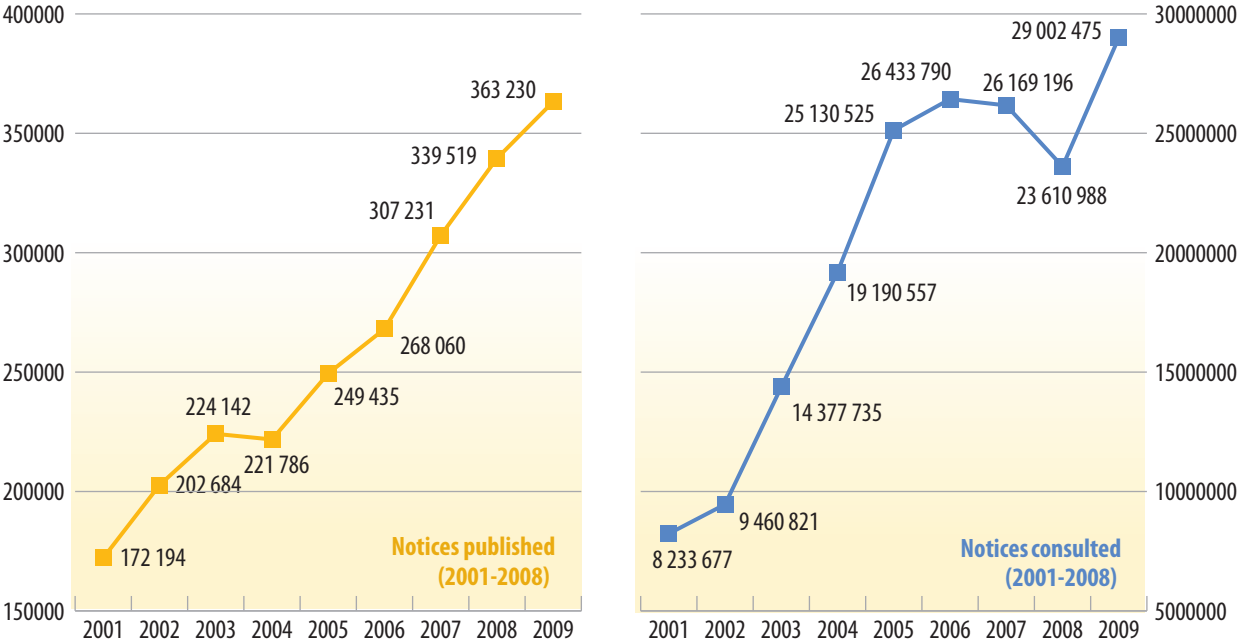
Graph 1 Evolution of the staff (1969-2009)



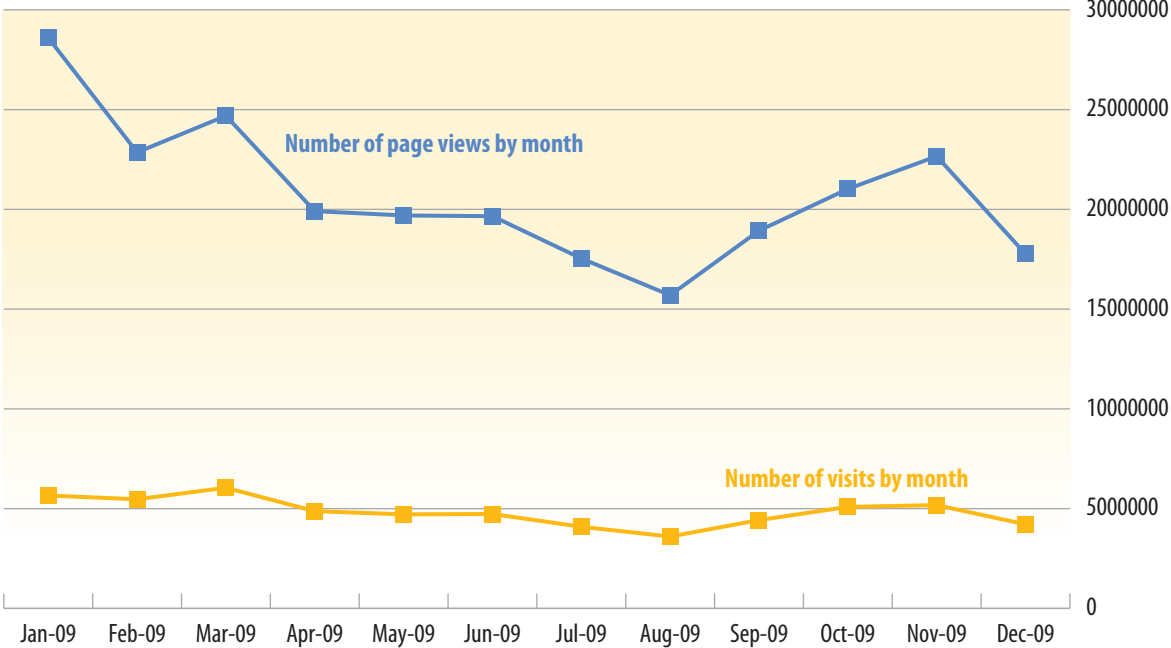
Graph 2 Evolution of the Official Journal production (1952-2009)



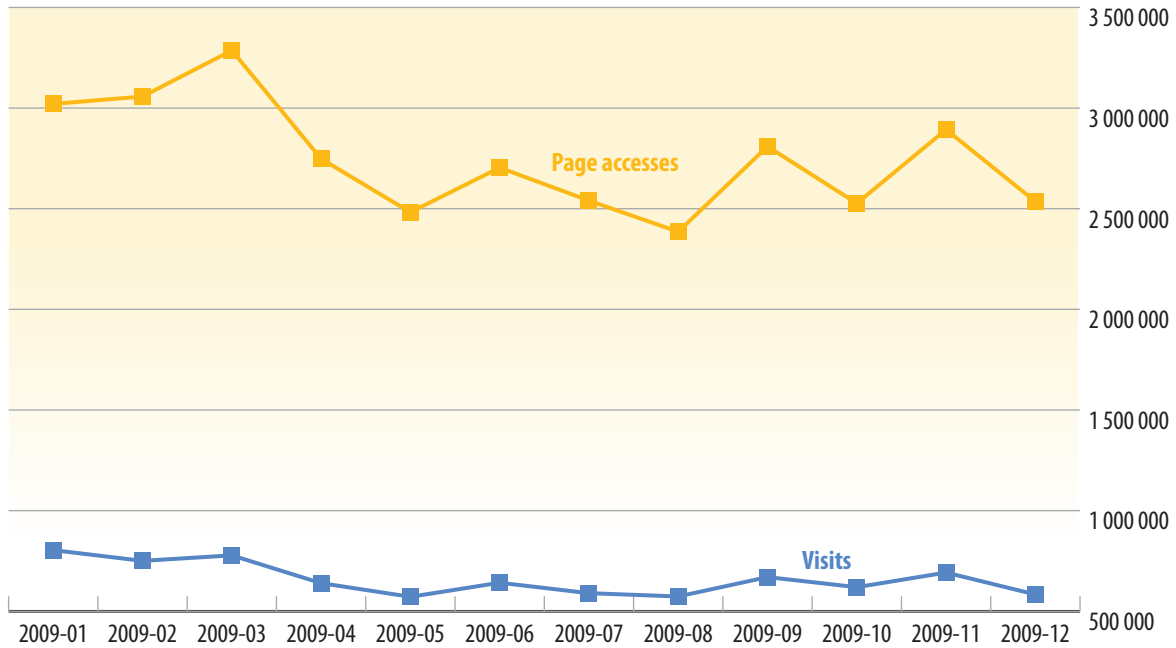
Graph 3 TED consultation figures



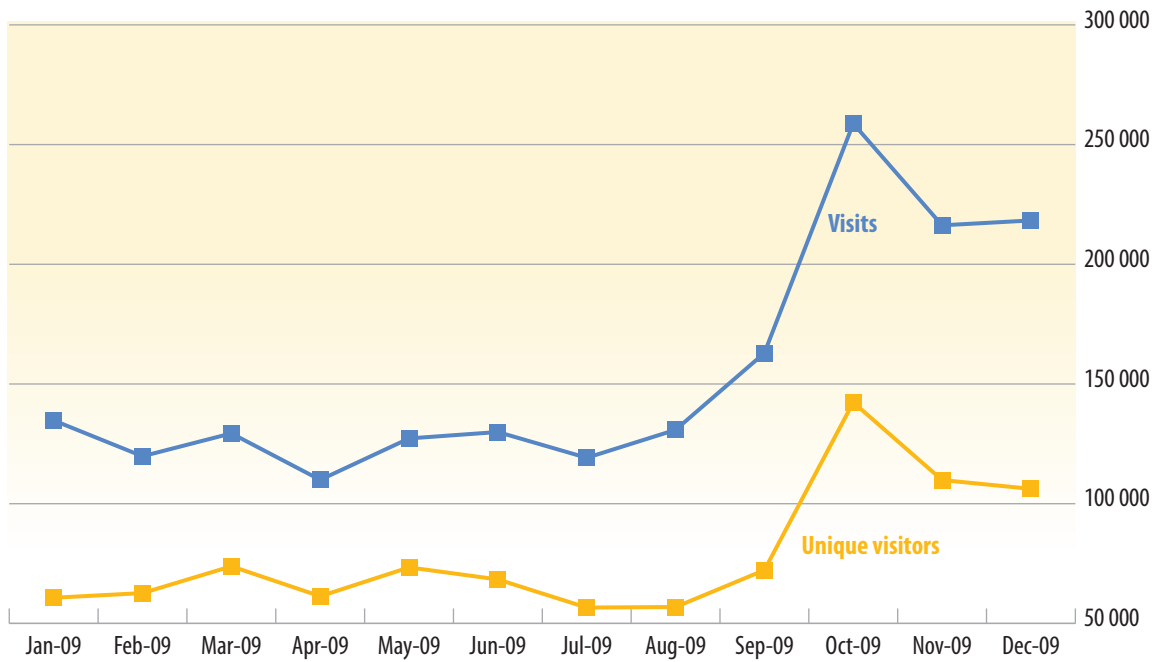
Graph 4 EUR-Lex consultation figures



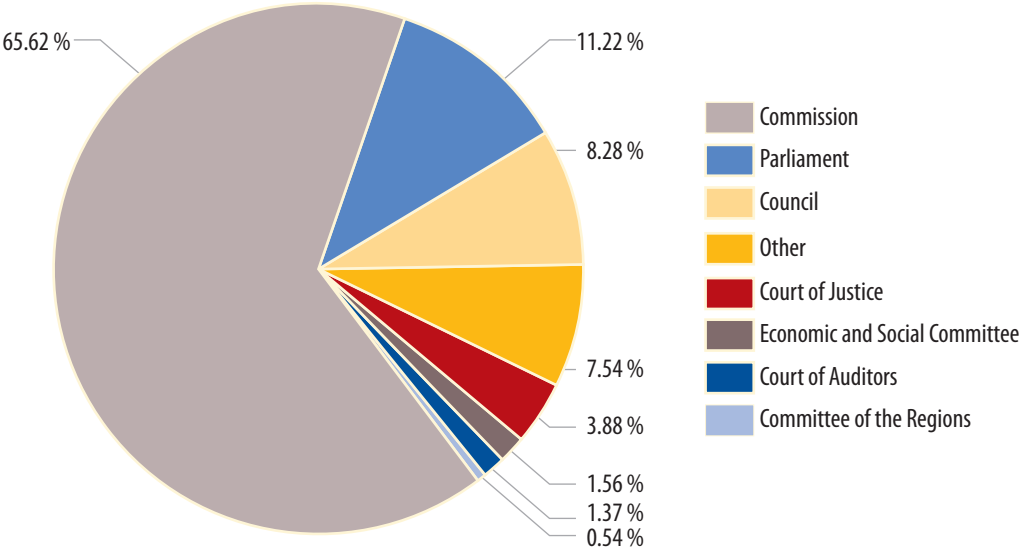
Graph 5 CORDIS consultation figures



Graph 6 EU Bookshop consultation figures



Graph 7 2009 — Breakdown of the Publications Office costs by institution



Annex IV

Financial statements

Balance sheet

Notes
reference

Assets 10 412 990

Non current assets 3 294 738

① Intangible fixed assets 491 422

② Property, plant and equipment 2 803 316

Current assets 7 118 252

③ Inventories 3 470 733

④ Short-term pre-financing 28 137

⑤ Short-term receivables 3 067 648

⑥ Cash and cash equivalents 551 734

Liabilities (12 712 226)

Non current liabilities 0

⑦ Long-term provisions 0

Current liabilities (12 712 226)

⑧ Short-term provisions (1 705 104)

⑨ Accounts payable (11 007 122)

Net assets/Liabilities 0

⑩ *Net assets/Liabilities* 0

Accumulated surplus/deficit 0

Economic outturn

Notes
reference

11	<i>Other operating revenue</i>	(12 987 045)
	Sales of publications	(1 801 754)
	Interinstitutional revenue	(2 875 583)
	Inter-Commission result	(5 601 304)
	Stock — Write-back of impairment	(2 360)
	Other revenue	(2 706 044)
12	<i>Administrative expenses</i>	52 374 648
13	Staff expenses	277 346
14	Buildings expenses	9 247 214
15	Publications expenses	31 666 603
16	Other administrative expenses	9 270 177
17	Fixed assets related expenses	1 913 065
18	Financial expenses	243
	<i>Operating expenses</i>	26 197 163
19	Operational expenses	25 080 183
20	Movements on stock	1 116 980

Off balance

	<i>Contingent assets</i>	13 729 047
21	Guarantees received	13 525 548
22	Other contingent assets	203 499
	<i>Contingent liabilities</i>	(93 718 793)
23	Commitments	(29 083 829)
24	Amounts related to legal cases	(14 578 143)
25	Long-term leases	(50 056 821)

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 centralized 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 the assets and liabilities do balance.

These accounts form part of the 2009 provisional annual accounts of both the Commission and the European Communities.

Balance sheet

1 Intangible fixed assets

Applying the transitional period of Accounting Rule No 6, the Office has not included in this category the charges related to large-scale customized IT software projects, such as Plan-Publi, Gescom, Plan-Jo, etc. These projects have been developed over several years and have an acquisition value of some millions of euro. Until end 2009 these purchases have been booked as charges. Thus the assets value shown under this category only represents the expenses of software bought on the market.

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 that are financed by budget lines from the different Institutions.

As in the 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 2009 movements related to tangible and intangible fixed assets.

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 20 397 666 €. The impairment value is 17 192 856 €. The net value is therefore 3 204 810 €.

In compliance with Accounting Rule No 9:

- Stock is valued according to the historical cost that 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 realizable 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 at 31/12/2009 of 337 320 €. For this type of stock an impairment value due to specific obsolescence or damage has been calculated. The impairment value is 71 397 €. The net value is therefore 265 923 €.

4 Short-term pre-financing

The net value of pre-financing still open as of 31/12/2009 is 28 137 €. It exclusively concerns CORDIS contracts. According to the accounting rules, short-term pre-financing is not considered as an expense, but as a current asset. The balance of the account is the amount of pre-financing not cleared as of 31/12/2009 (567 365 €) less clearings related to services received in 2009, but not yet invoiced (539 228 €).

5 Short-term receivables

The biggest amounts in this section are:

- Receivables from other Institutions and Commission DGs related to recovery orders for storage and dissemination costs (108 694 €).
- Receivables related to the sales of publications for a gross amount of 570 003 € less the provision of 191 785 € for doubtful debtors. The latter is related to 4 customer files being transferred to the Commission Legal Service for legal action.
- Cut-off adjustments:
 1. receivables related to recovery orders to be issued in 2010 related to services performed in 2009 (1 925 432 €),
 2. charges paid in 2009 for services to be rendered in 2010 (e.g. rents) (591 829 €).

6 Cash and cash equivalents

This section includes the balances of both 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 of publications collected on behalf of other Commission DGs and Institutions in January, July and October.

7 Long-term provisions

This provision concerns the amounts of performance guarantees deducted when paying invoices of CORDIS contractors. The balance of this account is zero because it has been transferred to the short-term provisions as the contracts concerned expire in 2010. The Office will therefore pay this amount to the relevant contractors in 2010, provided certain conditions are met.

8 Short-term provisions

As the long-term provision, this section also concerns the amounts of performance guarantees deducted when paying invoices of CORDIS contractors. The Office expects to pay the amount of 1 705 104 € to the relevant contractors during 2010 provided certain conditions are met.

9 Accounts payable

This section includes:

- Invoices received and to be paid as of 31/12/2009, including the share to be paid on behalf of other institutions (1 946 372 €);
- Payables for services and goods rendered in 2009 but not yet invoiced by suppliers (8 472 287 €). A separate amount of 539 228 € for accrued charges on pre-financing diminished the year-end balance of short-term pre-financing;
- Deferred Income for 2010 subscriptions invoiced during 2009: 376 343 € (mainly TED licences);
- Amounts payable, mainly to other Institutions, related to the commercial activity: 164 952 €.

10 Net assets/liabilities

This account is used to reflect each DG's adjustments of the opening balances for fixed assets, stocks, accruals and deferrals. The section showed in previous years an anomalous debit balance due to the fact that DG Budget reversed the 2005 opening balance cut-off figures for the amount of 17 663 324 €. This amount has been transferred to the central cost centre of DG Budget and the balance for the Office's accounts is now zero.

Economic outturn

11 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.
- **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 (112 293 €).
- **Inter-Commission result.** It includes revenue for storage and dissemination charged to other DGs (5 997 832 €) and costs charged by other DGs (396 528 €). Both figures include CORDIS storage and the distribution costs (188 326 €), 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.

- **Stock — Write-back of impairment.** The value shown in this section represents a recovery of amounts written off concerning other production materials. The 2008 balance was exceptionally high, as it represented a correcting entry for the stock of free publications.
- **Other revenue.** It includes the value of recovery orders for storage, dissemination and printing costs issued in 2009 to bodies outside the consolidation scope (445 800 €). Following the finalization of the provisional accounts it was noted that this section also included the accrued income for storage & dissemination costs for other DGs (1 004 462 €). As the amount is below DG Budget's materiality threshold for corrections (5 million €), this figure will not be updated and so is not directly comparable to previous years. This section also includes the value of recovery orders issued to suppliers (876 620 €).

12 Administrative expenses

In line with the accrual accounting principles, the Economic Outturn includes not only the expenses incurred and paid in 2009 but also expenses for goods and services delivered during the year not yet paid or invoiced.

In order to assess the expenses incurred in 2009 but not yet invoiced, the Office, according to the instructions issued by DG Budget, analysed the amounts of outstanding commitments (RAL) as of 31/12/2009. Around 86% of the outstanding amounts have been analysed in detail. As far as the remaining 14% is concerned, a statistical method has been used.

The Economic Outturn also includes expenses for which the Office has received a sub/co-delegation. It does not include expenses on Office budget items managed by other Commission Services (PMO and DG DIGIT).

13 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. This explains the low value shown. The main part of this section concerns expenses related to CPE and crèches.

14 Buildings expenses

The biggest amounts in this section are the yearly rents for 2009 (6 710 843 €) and the building maintenance expenses (2 507 735 €).

15 Publications expenses

This account comprises the following types of expenses, not included under the operational expenses: storage and dissemination, proof-reading expenses, printing (including expenses for the OJ L&C and under co-delegated lines), CD-ROM production, archiving of electronic documents, IT expenses directly related to internet publishing (e.g. TED, EUR-Lex, EU Bookshop, etc.).

16 Other administrative expenses

The highest amounts in this section are as follows:

- 72% (6 721 181 €) concerns the cost of IT maintenance, the development of large customized software projects, and the purchase of office supplies whose unitary cost is below 420 €.

- 18% (1 687 309 €) concerns external proofreading and other goods and services expenses.
- 4% (409 717 €) are related to publicity and promotion, mainly expenses related to the Office's stands at international book-fairs.

17 Fixed assets related expenses

This represents the amount of the annual depreciation of tangible and intangible fixed assets.

18 Financial expenses

This represents the amount of the late interest paid.

19 Operational expenses

For the Office this represents expenses on operational budget lines: CORDIS, OJ S and the charges for publications on co/sub-delegations on operational budget lines. The accrued amount of the performance guarantee retained by the Office and not yet paid to the CORDIS contractors is also included in this section.

20 Movements on stock

The section represents the impact on the Economic Outturn of the movements of stock. It is the increase of gross value of stock of publications between 31/12/2008 and 31/12/2009.

Off balance

21 Guarantees received

The value of guarantees received comprises performance guarantees (10 243 962 €) and pre-financing guarantees (3 281 586 €).

22 Other contingent assets

This section includes the value of assets (mainly computer software and hardware) held by the CORDIS contractors to perform their duties, which subsequently have been transferred to the Office at the end of the contract (Spring 2010).

23 Commitments

The amount shown in the balance sheet represents the share of the RAL (the outstanding commitments) as of 31/12/2009. It does not include the share of the RAL already booked in the balance sheet: outstanding invoices and accrual charges.

24 Amounts related to legal cases

This section represents potential liabilities related to pending legal cases.

25 Long-term leases

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

Table 1 Fixed assets

	Computer software	Plant, machinery & equipment	Furniture & rolling stock	Computer hardware	Other fixtures & fittings	Total
A. Acquisition value						
Previous year-end	1 397 276	622 015	3 512 024	14 037 292	351 759	19 920 365
Changes during the year						
<i>Acquisitions during the year</i>	353 442	534	5 175	978 521	42 140	1 379 811
<i>Disposal and withdrawals</i>	-38 758	-143 271	-429 108	-2 797 878	-18 256	-3 427 271
<i>Transfers & other</i>	4 606	-53 248	2 415	676 195	-1 524	628 444
Year-end	1 716 566	426 029	3 090 505	12 894 130	374 118	18 501 348
B. Depreciation and value adjustments						
Previous year-end	-906 853	-394 242	-3 311 399	-11 511 123	-278 130	-16 401 747
Changes during the year						
<i>Amortisation for the year</i>	-356 721	-33 782	-64 910	-1 418 300	-37 672	-1 911 385
<i>Disposal and withdrawals</i>	38 540	143 271	429 108	2 797 513	18 256	3 426 689
<i>Transfers & other</i>	-109	-989	-92	-317 485	-1 492	-320 167
Year-end	-1 225 143	-285 740	-2 947 298	-10 449 395	-299 038	-15 206 610
Net book value (A+B)	491 422	1400289	143 212	2 444 735	75 080	3 294 738

Table 2 Operating lease

Description	Charges still to be paid			Total charges to be paid
	<1 year	1-5 years	>5 years	
Mercier building	4 640 341	18 561 364	17 531 590	40 733 295
Gasperich building	835 787	3 237 814	0	4 073 601
Fischer building	1 203 623	3 907 654	0	5 111 277
Parking Fort Wedell	12 749	41 392	0	54 141
Cars	45 114	39 392	0	84 506
Total	6 737 614	25 787 616	17 531 590	50 056 820

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