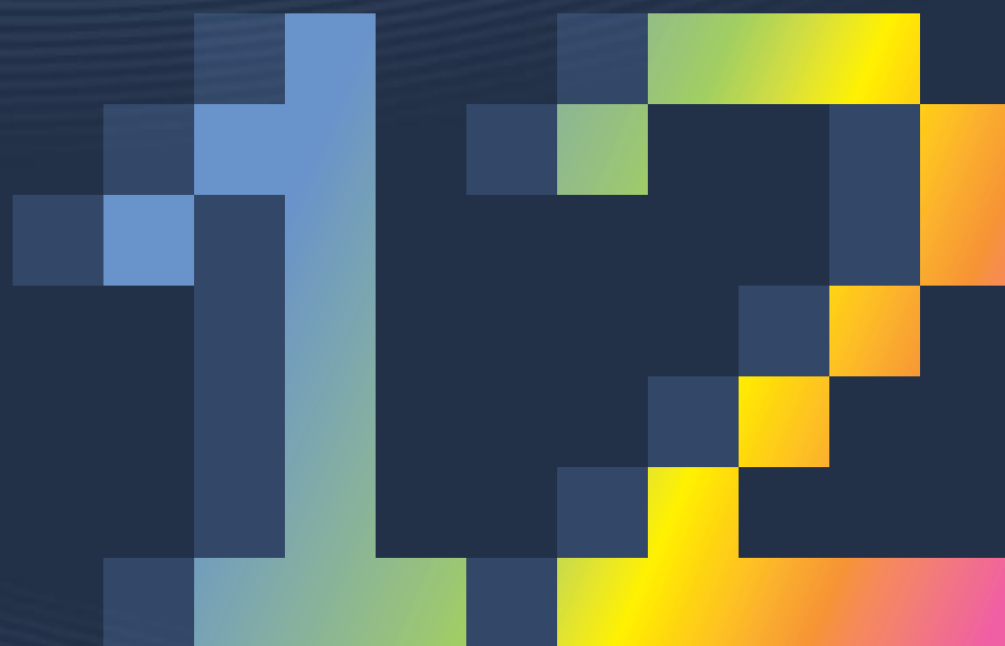




Publications Office
Annual Management
Report 2012

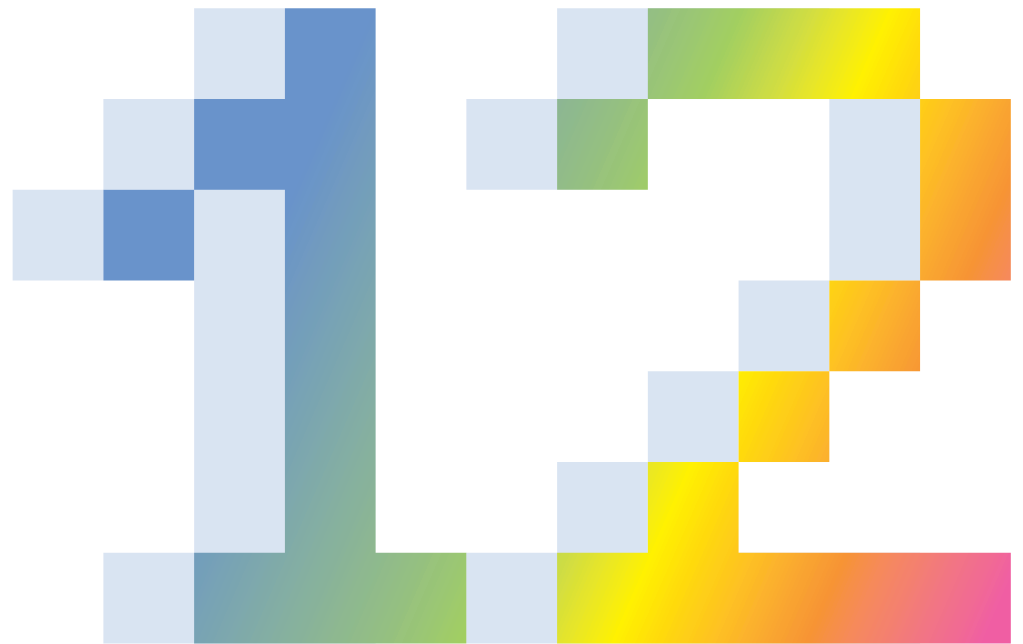


Publications Office



Publications Office

Annual Management Report 2012



Publications Office

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Foreword by Uwe Corsepius, Chairman of the Management Committee

By providing coherent and clear information to the general public and to those interested in European affairs, the Publications Office plays a dynamic and important role. In the fast-changing world of communications the Office seeks to constantly adapt its working methods to reach both specialised audiences as well as the public in the most efficient manner possible.

2012 saw the completion of an ambitious transformation programme which enables information to be collected and stored in a single repository from where search engines can retrieve any data requested by the user. Furthermore, this infrastructure will enable the progressive implementation of the semantic web, where structured information can be understood and processed by machines. I am pleased to confirm that, after many years of hard work, the Publications Office is now a recognised centre of excellence in the publishing field. By structuring and disseminating information it provides easy access to EU law and promotes the reuse of publications. I would like to stress the work done with the transformation of EUR-Lex into a unified portal for EU law, integrating PreLex, Trans-JAI and N-Lex. Various services have asked for their databases to be included in this single portal. EUR-Lex gives access to some 5 million items of EU law and covers all steps of the legislative procedure: from the proposal stage to the incorporation of an act in national legislation. It allows users to follow all stages of the decision-making process. A brand new release, with enhanced search and interactive functions, will soon be launched.

In parallel, new working methods and new services are being introduced. I refer especially to the work on the Common Portal that is aimed at offering a single point of access to all content available via the different websites managed by the Office. I would also like to mention the Open Data Portal: a range of data sets, describing documents which will remain stored by their producers, i.e. Commission services, as well as other EU institutions and bodies, if they so wish.

All the above was achieved thanks to the rationalisation brought about by the transformation programme which introduced the principle of 'separation of content from the container'. These major changes are also reflected in the Office's new organisational structure, which entered into force on 1 January 2013.

As for the traditional paper publications and the physical distribution services provided by the Office, they are being upgraded on the basis of state-of-the-art IT technologies. All services are more and more attuned to a digital world, while paper production and distribution are gradually declining.

Another major event is expected in 2013: a new Member State, Croatia, will join the Union and secondary legislation has to be published by the Office by the date of accession, 1 July 2013. The volume of the *acquis communautaire* in Croatian is about 150 000 pages.

It would be remiss of me not to mention the other online services managed by the Publications Office, which continue to store and disseminate information on public procurement opportunities (TED), information concerning the European R&D activities (CORDIS), general publications (EU Bookshop). I am also pleased to see the improvements put in place in the Interinstitutional Directory (Whoiswho), in particular in the database, the website, as well as the optional offprints available.



Obviously, none of these challenges could have been successfully met were it not for the skills, professionalism and dedication of the Publications Office's staff. On behalf of the Management Committee, I wish to convey to all staff our deep appreciation for their hard work.

Uwe Corsepius

*Chairman of the Publications Office
Management Committee*



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Executive summary

Main achievements

Transformation programme

Launched in 2009 and aiming at making information available for online access and reuse, this ambitious programme has been completed. It was based on the principle of dissociating the content from its medium, an evolution made possible by new technological means. By year-end, all the technical conditions and the corresponding architecture had been put in place.

The common repository comprising both content (Common Content Repository) and metadata (Common Metadata Repository), the CELLAR, was put into production. Loading of all legal information since 1952 has started and is still ongoing. The information available in the CELLAR will be accessible through a new generation of web portals and sites; the first one, new EUR-Lex, was opened for the public in a beta version in June 2012.

The Publications Office aims also to preserve and store information over time. With this objective in mind, the development of a next-generation electronic archiving system has been launched.

With the conclusion of the transformation programme, the Publications Office has become a centre of excellence in the field of documentation, structuring and dissemination of the information produced by the EU institutions. Moreover, it has set the ground for implementing the opportunities offered by the eGovernment strategy and has entered into a consolidation phase to stabilise and apply the new working methods.

The new EUR-Lex

The new EUR-Lex has the ambitious objective of becoming the single EU portal to access legal information.

To this end, work is ongoing to guarantee the migration of the collections currently available in EUR-Lex and to integrate new collections, such as: information on the decision-making process (legislative procedures); national and European case-law dealing with legal disputes of a civil or commercial nature in the European Union and in the European Free Trade Association (so-called Lugano and Brussels Conventions) and summaries of legislation.

The lay-out and features of the new EUR-Lex were approved by the Office's Management Committee and the interinstitutional group LEX (GIL). Furthermore, in order to offer an improved user experience, a new search engine has been implemented to make access to legal information direct and user-friendly; the navigation has also been improved.

Finally, thanks to the foreseen integration of the European Legislation Identifier (ELI) in the new EUR-Lex portal, the Office will further facilitate the sharing of legal knowledge among practitioners and the general public.

EU Bookshop and dissemination policy

The EU Bookshop service, which offers free-of-charge access to all EU publications, was further enhanced in 2012 through its new print-on-demand service. This feature widens the offer of print publications available online while enabling author services to make important savings through reduced print-runs.

Metadata standardisation

One of the strategic objectives of the Office is metadata standardisation and the related activity. This task is placed under the guidance of the Interinstitutional Maintenance Metadata Committee. 2012 was marked by the definition of a common metadata set to be applied for the exchange of interinstitutional documents, and of a number of authority tables.



Legal value of the electronic edition of the Official Journal

As requested by its Management Committee, the Publications Office implemented the technological platform to certify the electronic edition of the Official Journal. The new EUR-Lex is being adapted in order to display the signed version of the Official Journal. In future, users will be able to rely on the electronic edition of the Official Journal as being official and authentic as soon as the legal framework will have been adopted by the legislator. The proposal for a Council regulation conferring legal value to the electronic edition of the Official Journal is at the final stage of the decision-making process.

Secondary legislation

In view of Croatia's accession, the Publications Office implemented a new electronic workflow production system and completed the recruitment of Croatian proofreaders. By year-end, 39 615 pages in 120 volumes had been published, representing around 25% of the *acquis*. The Office cooperates closely with the Translation Coordination Unit in Zagreb and the legal services of the Parliament, the Council and the Commission for this Special Edition.

Open Data Portal

The Office is responsible for the development, hosting, maintenance and operational activities of the Open Data Portal, created by Commission Decision (2011/833/EU). The portal is currently available online in a beta version and is already providing access to some 6 000 public data sets from different Commission services. The portal is gradually being extended to cover other EU institutions, agencies and bodies, on a voluntary basis. The published data can be downloaded free of charge and reused by everyone. The opening of the Open Data Portal in 2012 was announced in the Commission Communication 'Open Data — an engine for innovation, growth and transparent governance' — COM (2011)882, as part of the Digital Agenda for Europe. The Office contributed in a decisive way to the achievement of this important milestone of the EU Open Data strategy.



Overview

A. Policy strategy

I. The Management Committee

The Publications Office is governed by an interinstitutional Management Committee, which, in the common interest of all institutions, adopts the strategic objectives of the Office and the rules governing its operation, sets the guidelines for the general policies and ensures that the Office contributes within its areas of competence to the formulation and implementation of the institutions' information and communication policies. These tasks are outlined in Decision 2009/496/EC, Euratom on the organisation and operation of the Publications Office, as modified by Decision 2012/368/EU, Euratom. *(A.I)*

Numerous issues were discussed and/or approved during the Management Committee meetings held in 2012, i.e. the legal value of the electronic edition of the Official Journal, the new EUR-Lex, the financing of ex-SCADPlus, the Official Directory, the standardisation of metadata, the Open Data Portal. *(A.I and Annex II)*

In 2012, the Management Committee kept abreast of the implementation of the transformation programme, production, dissemination and administrative data via the quarterly information reports communicated by the Office's Director. Other issues were dealt with by written procedure or via information notes. *(A.I)*

II. The transformation programme

The overall objective of the transformation programme was to create the conceptual basis for a simplified, reliable and scalable infrastructure for electronic publishing with a view to improving the visibility of European law and publications as well as allowing for the introduction of new media. Once the technical conditions put in place, the Office launched a consolidation phase to implement the key components of this new infrastructure.

The new EUR-Lex portal is currently in a final phase of validation. With the new architecture, this portal now provides better access to metadata and to the content of legal information available in the CELLAR.

The development of the common repository for content and metadata, the 'CELLAR', has been finalised. The CELLAR is in production and its loading is ongoing. Following intense cooperation between the Publications Office and the institutions of the European Union, the Management Committee approved a common protocol for the exchange of legal information, based on a set of core metadata. The first implementation based on the new protocol concerning the exchange of preparatory acts and legislative procedures between the Commission and the Publications Office is ongoing. *(A.II)*



III. Relations with institutions and other bodies

The PubliCare website continues to be the general channel of communication with the author services, whose specific requirements were catered for by a series of seminars and thematic training sessions. A Front Office ensures customer support and manages publication requests. (A.III.1)

As the liaison accounts were abandoned at year-end, the Office concluded a number of financial service level agreements (SLA) to facilitate payments to be made henceforth by author services. (A.III.2)

The European Forum of Official Gazettes — an informal association of organisations responsible for publishing the national legal gazettes — held its annual meeting in Malta in September. The 'Access to Legislation' working group, which contributed to the adoption of the European Legislation Identifier by the Council, presented its final report. The 'Sharing experiences and best practices' working group presented its progress report. The members agreed to create a new working group on 'Linked Open Data'. (A.III.3)

The network of sales agents comprises 30 commercial distributors. It ensures the sales of subscriptions to periodicals, mainly the Official Journal (91% of all publication sales). (A.III.3, B.IV.3 and Annex III, Table 39).

B. Activities

I. Production

All issues of the electronic edition of the *Official Journal of the European Union* published in 2012 were authenticated by electronic signature. (B.I.1)

Production of the Official Journal saw an increase in volume of approximately 17.5% for the OJ L series and a slight increase of 2.5% for the OJ C series. (B.I.1, Annex III, Tables 1 to 3, and Graph 2)

Budgetary documents for the 2013 budget were produced via CIBA, the Common Integrated Budget Application. (B.I.1.1, Annex II, Annex III, Tables 1 and 2)

In the framework of the Commission's 'Smart Regulation' initiative, the technical tools to support the new project 'Early reading' are in place at the Publications Office, and the number of pages read for the European Parliament and the Council increased by more than 50%. (B.I.1.2)

In the context of the 2013 enlargement, the publication of the secondary legislation in Croatian started in 2012. It represents more than 140 000 pages in volume. By year-end, 25% of the total volume had been published. (B.I.1.3)

Consolidation of EU legislation is a permanent task; it contributes to the implementation of the Commission's 'Smart Regulation' initiative. Consolidation is pursued in all official languages. At year-end, the number of consolidated versions of legislative acts in force stood at 51 305 (all languages included). (B.I.2)

In addition to the *Directory of European Union legislation in force* and the *Directory of European Union legislation in preparation*, a monthly directory of consolidated legislation has been available online since October 2011. (B.I.3)



The number of published procurement notices increased by 0.7%, reaching 414 836 notices. The volume of notices received in structured electronic format stood at 93% of the total. *(B.I.4, Annex III, Table 4, and Graph 3)*

The Publications Office pursued its actions aiming to improve the author services' knowledge and respect of copyright matters, especially regarding third-party copyright material or awareness of the reuse policy. Training sessions and presentations on copyright and reuse are held regularly and can be organised on request. *(B.I.5)*

Throughout 2012, the Publications Office continued implementing the reuse policy as applied to Commission documents by Decision 2011/833/EU of 12 December 2011. The Office offers a dedicated IT infrastructure and administrative service to enable the reuse of the content available in EUR-Lex and TED in XML format via licences. This dedicated IT infrastructure enables, in particular, the delivery of customised data to licence holders, thus avoiding any potential disruption of the services to other users. Ongoing developments, notably for the forthcoming new EUR-Lex website, are intended to simplify access to data with a view to their reuse. In this context, since July 2012 licences for the exploitation of EUR-Lex data in XML format have been issued free of charge. *(B.I.6.1)*

In 2012, the Office launched a call for expressions of interest in the field of editorial partnerships with private publishers. Twelve private publishers answered positively. Co-publishing with international organisations was also reinforced. *(B.I.6.2)*

The number of printed titles continued to decrease in 2012, as did the overall amounts spent on print publishing. What used to be a need for print and PDF (for web display and reprint) has become a demand for e-books, apps and web content, in addition to paper publications, with an ever-increasing need for well-structured and searchable content. *(B.I.7 and Annex III, Table 5)*

The interinstitutional committee on e-books created at the initiative of the Office's Management Committee continued to share knowledge and information about e-books between institutions under the technical lead of the Publications Office. This committee was a catalyst in launching a number of e-book projects in the second half of the year. *(Annex II)*

In total, 4 082 proofreading projects (all languages included), coming from more than 30 different institutions, DGs and agencies, comprising 797 174 pages (+57%), were completed by the proofreading service during 2012. *(B.I.8 and Annex III, Table 7)*

II. Cataloguing and archiving

The number of notices loaded during the year in the different CELEX sectors of EUR-Lex attained 78 914. This included notices produced in the context of the completed digitisation of the OJ collection and those produced after the introduction of a new collection in EUR-Lex (national case-law). *(B.II.1.1 and Annex III, Table 8)*

As far as general publications are concerned, 12 127 new bibliographical notices were created. As an official Registration Agency for the Digital Object Identifier (DOI), the Office registered 206 936 DOIs for general publications and for the Official Journal. *(B.II.1.2 and Annex III, Table 8)*



The EuroVoc 4.4 release was published on the website on 18 December 2012. This release is the result of a thorough revision which takes into account the amendments introduced by the Lisbon Treaty. In the course of 2012, the Publications Office participated in the work of the thesaurus working group, involving managers of various EU and international thesauri with the aim of defining precise terminology in their respective domains. Eighty licence agreements were concluded in 2012 (compared to 60 in 2011). *(B.II.1.3)*

In 2012, the production of the new paper edition of the *Interinstitutional Style Guide* was completed in the 14 remaining languages. *(B.II.1.4)*

Metadata standardisation became a major task for the Office under the guidance of the Interinstitutional Maintenance Metadata Committee (IMMC). *(B.II.1.5)*

In 2012, hosting of the electronic archive for the preservation of the institutions' publications (EUDOR — European Document Repository) was transferred to the Publications Office's data centre. By the end of 2012, the archive contained some 47 million individual files, which represent a volume of 14 terabytes. *(B.II.2.1)*

III. Physical distribution and promotion

In volume, the total number of copies of publications distributed continued to decline, with a reduction of 17%. Distribution by mailing lists remained relatively stable, although in the medium term this is expected to drop further as key subscriptions move exclusively to electronic format. The main reduction concerned orders, which dropped in total by 35%. *(B.III.1 and Annex III, Table 9)*

Overall stock decreased to 26 million copies (–9% compared with 2011). This is partly a direct consequence of the reduction in the number of copies received, and partly due to more proactive destocking proposals. *(B.III.2 and Annex III, Table 10)*

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

The public appeal of pages on social networks (Facebook, Twitter and YouTube) has increased and synergies with traditional websites have been achieved. The Office participated in 13 fairs and exhibitions, promoting both publications and online services. The Office was presented to six visitor groups; three two-day seminars and seven training sessions were organised for the author services. *(B.III.5)*

IV. Public websites

A beta version of the new **EUR-Lex portal** has been available online since June 2012, with the old system still running in parallel. Loading of all legal information needed for its public opening started in June 2012 and is ongoing. The loading chains for the Official Journal and the legislative procedures have been operational since mid-2012. A new search engine has been implemented. Additional new-generation connectors providing access to national sites are now available via N-Lex. *(B.IV.1 and Annex III, Graph 4)*



The Publications Office took over the development, hosting, maintenance and operational activities of the European Union **Open Data Portal**, currently available online in a beta version. This portal has been formally established by virtue of Commission Decision 2011/833/EU. Open data portals are a key element of policies aimed at facilitating access to and reuse of public sector information. They have been and are being created in EU Member States at all governmental levels: national, regional and local. As part of the EU Open Data strategy, the Commission decided to create its own data portal, with the possibility for other EU institutions and bodies to use it to publish their data sets. The Publications Office, on the basis of its mission, interinstitutional mandate and competence with digital and semantic web technologies, accepted to lead the development of the Open Data portal project. Cooperation with DG Connect and other Commission services was very intense. The opening of the first release of the portal (beta) in December 2012 represents a remarkable result, achieved under rather tight time and resource constraints. *(B.IV.2)*

As far as **TED** is concerned, the Publications Office continued developing the eTendering platform with nine participating Commission DGs and collaborated with DIGIT on eSubmission. The Office extended web services to all eSenders allowing them to submit their notices through the web instead of via email. The Office introduced a new production monitoring system that will be able to provide real-time follow-up, and also a new postal address management system to reduce postage and DVD costs. *(B.IV.3 and Annex III, Graph 3)*

The Office's dissemination policy, to enable free-of-charge online access to EU publications for all citizens, is ensured via the **EU Bookshop** website. The facility for privileged partners (mainly Europe Direct Information Centres, European Documentation Centres, EU Delegations and EC Representations) is a powerful additional tool for ensuring free-of-charge distribution of EU publications. Paper publications (priced or free) can be ordered and purchased online, while their electronic files (including e-books) can be downloaded free of charge. Online visibility has been enhanced through further search engine optimisation, enabling citizens to find publications more easily. For lawyers and interested citizens, a new section features the Reports of Cases before the Court of Justice. *(B.IV.4 and Annex III, Graph 6)*

Since its creation by a Commission Decision in 1988, **CORDIS**, the Community Research and Development Information Service, has continuously provided the European research community with reliable information on EU programmes, projects and results. With over 6.4 million visits per year placing it among the top ten EU websites by the number of visits, the CORDIS website is currently offered in six languages. Its excellent indexing and ranking by Internet search engines reflect its long and trusted online presence. The service disseminates the research results of all EU-funded projects, via one common Commission website and public repository, thereby facilitating access to all relevant information and publications financed by the European Union. The annual survey of CORDIS users and visitors shows a user satisfaction rate of 86.7%, increasing on a year ago, with 83.6% of respondents considering that CORDIS improved in 2012. *(B.IV.5 and Annex III, Graph 5)*

The technical specifications for the project to set up the **Common Portal** in order to integrate all services managed by the Publications Office were finalised. *(B.IV.6)*

The **EU Whoiswho** is a public directory which presents the organisational charts of the EU institutions in all official EU languages. This service is available in digital format as a PDF and in print, and can be viewed on mobile devices and web browsers. *(B.IV.7)*



C. Management

I. Human resources

The Office's establishment plan was reduced to 665 officials. *(C.I.1, Annex III, Table 20 and Graph 1)*

As far as training is concerned, priorities in 2012 included the development of technical expertise in electronic publication, editorial techniques and document management, the promotion of the Office's online services, the development of internal communication and the improvement of the staff's approach towards clients. The average training followed was 7.4 days per staff member excluding on-the-job training. *(C.I.2)*

II. Budget

In 2012, the overall budget managed by the Publications Office amounted to EUR 145.40 million (EUR 144.19 million in 2011). The Office issued recovery orders for a total of EUR 9.94 million. *(C.II)*

III. Enterprise architecture

Enterprise architecture and, in particular, business process modelling (BPM) have been adopted as common methodologies to support the implementation of changes in business. BPM is systematically used during the specification phase of major IT projects. In 2012, a repository, where all business process models are stored, was consolidated. Read-only access is available for all members of staff. Since 2010, more than 100 staff have followed an introductory workshop for business process modelling. *(C.III)*

IV. Procurement

The Office manages 366 contracts; in 2012 it finalised 49 tender procedures. *(C.IV and Annex III, Tables 40 to 47)*

V. Infrastructure

Preparatory work to refurbish the ex-print-shop is ongoing. A hygiene plan for the Mercier building (restaurant and kitchen) was finalised. *(C.V)*

VI. Internal control environment

The internal control coordination confirmed that risks within the Office are adequately managed. Evaluation activities focused on three areas: proofreading, the marketing and promotion contract and the CORDIS contract. Analysis of the exceptions registers and of contracts concentration was conducted. Actions to mitigate risks were implemented. *(C.VI.1-3)*

In 2012, the internal audit capability (IAC) issued two audit reports: on the correctness of the OJ costs charged and revenues credited, and on the management of IT projects in Directorates A and B. The IAC also performed three audit engagements: on the preparation and validation of the financial statements of the Publications Office, on the management of IT projects in



Directorate C, and on the management of inventory. In addition, the IAC cross-checked the access rights granted in ABAC against the delegations entrusted by the authorising officer. (C.VI.4)

VII. Internal environmental management

The 'SuperDrecksKëscht fir Betriber' label was renewed in 2012. From 1 January 2011 onwards, the Publications Office has been using 'green energy'. (C.VII)

D. Internal communication and social dialogue

The YourOP site is the main in-house communication tool. All information on procedures, organisational questions and progress of the major projects is published regularly on this site. Main events and news items were published on YourOP, and progress on the implementation of the transformation programme was reported on in the 'Fil rouge' newsletter.

Staff as well as the Local Staff Committee were kept regularly informed of the evolution of two major projects, namely the future transfer from the Office to OIL of responsibility for the management of the three buildings occupied by the Office, and the extensive reorganisation of its services, which came into effect on 1 January 2013, the aim of which was to align the structure of the Office with its operational activities as redefined by the transformation programme.

Mission statement: Access to law and to publications

The Publications Office of the European Union has been transformed from the traditional publishing house of the institutions, agencies and other bodies of the European Union to a centre of excellence in the field of documentation, structuring and dissemination of information produced by the EU bodies.

The Office provides online and free-of-charge access to European law and publications of the European Union.



Principal indicators of the Publications Office's activity from 2003 to 2012

Sector	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% change 2012/2011	% change 2012/2003 (*)
Access to Law												
EUR-Lex												
Pages consulted		135 419 320	132 887 878	251 010 653	340 010 035	249 036 902	278 406 826	181 900 157	179 329 314	179 329 314	-1.41	+32.43
Visits		67 339 555	72 568 187	58 092 170	83 925 264	60 837 084 (†)	63 322 334	60 837 084 (†)	63 322 334	63 322 334	+4.09	-5.97
Available documents		2 300 000	2 582 892 (**)	2 814 399 (**)	3 019 904 (**)	4 671 223	5 287 263	4 671 223	5 287 263	5 287 263	+13.19	+129.88
Uploaded documentary units		14 229	12 958	12 740 (**)	43 404	37 406	78 914	37 406	78 914	78 914	+110.97	+454.60
Availability (%)		95.00	86.75	96.30	97.36	99.30	99.60	99.30	99.60	99.60	+0.30	+4.84
OJ L issues		346	396	426	356	360	352	350	362	362	+3.43	+4.62
OJ L pages		253 100	388 286	409 827	574 016	471 769	654 009	496 515	583 354	583 354	+17.49	+130.48
OJ C issues		439	469	442	460	404	473	519	515	549	+6.60	+25.06
of which OJ CE issues		51	47	31	46	16	43	32	46	46	0	-9.80
OJ C pages		303 964	371 204	325 610	377 207	484 313	526 399	492 686	499 576	511 757	+2.44	+68.36
of which OJ CE pages		135 245	196 127	93 755	132 331	184 684	202 300	165 594	149 610	158 496	+5.94	+17.19
Budgetary documents' pages		50 996	49 566	90 127	93 512	83 986	86 014	102 521	69 334	103 782	+49.68	+103.51
Proofread pages (OJ)				426 634	445 471	570 000	457 878	356 881	509 478	527 939	+3.62	+23.75
Public procurement												
TED												
Pages consulted		14 377 735	19 190 557	25 130 525	26 433 790	26 169 196	23 610 988	29 200 615	37 583 820	40 148 205	+6.82	+179.24
Visits				9 183 679	8 160 054	8 207 136	99.90	10 305 790	11 204 320	13 213 458	+17.93	+43.88
Availability (%)				99.91	99.97	99.90	99.90	99.90	99.80	99.89	+0.09	-0.02
Notices published in the OJ S		224 142	221 786	249 435	268 060	307 231	339 519	391 395	411 850	414 836	+0.73	+85.08

(*) Changes reflect the variation between 2012 and the year of the beginning of the activity/budget line.

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

(†) This decrease compared to the previous years is mainly due to a change in the statistical tool.



Sector	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% change 2012/2011	% change 2012/2003 (*)
Publications												
EU Bookshop												
Pages consulted		5 146 243	6 782 333	9 851 997	12 710 648	13 348 767	11 392 285	7 260 564	9 054 921	9 054 921	+24.71	+75.95
Visits		453 922	652 000	1 114 096	1 355 304	1 857 478	1 181 856	928 486	1 150 559	1 150 559	+23.92	+153.47
Available titles		4 526	23 847	25 817	30 397	58 240	83 344	87 642	92 524	92 524	+5.57	+1 944.28
PDF files downloaded		257 724	349 252	502 826	783 073	2 990 921	3 054 490	712 399	724 695	724 695	+1.73	+181.19
Availability (%)		99.90	99.90	99.90	99.90	99.90	99.90	97.00	99.02	99.912	+0.90	+0.01
Publications produced	6 929	7 080	6 983	6 896	6 107	8 446	6 783	6 671	5 972	5 816	-2.61	-16.06
CORDIS												
Pages consulted			61 966 397	73 465 597	41 640 620	32 989 429	26 865 421	29 413 823	34 467 810	34 467 810	+17.18	-44.38
Visits			16 430 980	7 915 048	4 580 459	4 698 327	99.03	99.03	99.71	99.71	+36.36	-61.01
Availability (%)			99.80	99.80	99.80	99.80	99.80	99.80	99.80	99.80	+0.69	-0.09
Identifiers (†)	5 709	5 169	5 667	7 518	11 419	13 037	14 285	14 007	13 036	16 578	+27.17	+190.38
Proofread pages (general publications)	340 307	269 721	285 862	281 773	557 882	703 102	650 990	763 922	505 622	797 174	+57.66	+134.25
Information and online assistance — Number of contacts	32 817	34 172	36 851	50 834	65 912	61 721	55 077	46 962	38 979	33 784	-13.33	+2.95
Copies distributed (million)	52.50	57.10	50.30	46.30	35.90	46.30	31.10	27.10	21.59	17.92	-17.00	-65.87
Copies in stock (million)	35.40	35.50	38.30	31.70	34.50	38.90	36.90	35.70	28.67	26.10	-8.96	-26.27
Mailing addresses managed	1 233 426	1 141 989	714 908	784 923	804 371	679 835	589 780	515 612	515 097	411 132	-20.18	-66.67
Invoiced sales <i>of which monographs</i>	11 705 597	8 945 375	8 356 484	5 179 660	4 449 816	3 894 451	2 992 742	2 429 301	1 872 062	1 449 606.62	-22.57	-87.62
				217 149	192 810	117 154	83 462	76 681	98 633	98 633	+28.63	-54.58
Priced subscriptions	24 849	20 936	16 167	12 759	10 095	7 942	6 081	4 189	3 052	2 443	-19.95	-90.17
Administrative budget												
A-342/26.01 09	75 065 119	77 813 829	81 070 425	80 343 379	88 158 783	87 062 239	89 559 305	90 087 979	90 710 028	90 588 018	-0.13	+20.68
Operating budgets												
Consolidation (A-343/26.01 10)	4 412 986	4 345 136	1 998 675	2 885 891	1 989 051	1 931 159	2 093 581	1 557 638	1 499 907	1 250 000	-16.66	-71.67
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	12 267 025	12 145 981	13 106 267	+7.91	-57.28
OJ S (Public procurement) (B5-304/26.02)	21 967 777	30 488 827	19 575 124	24 733 797	22 821 286	14 341 470	13 560 386	15 030 295	12 044 332	13 615 202	+13.04	-38.02
CORDIS (02.0307) (‡)	—	21 274 326	3 972 120	23 078 296	6 999 999	7 000 000	9 799 999	5 669 998	7 200 000	7 720 000	+7.22	-63.71
Other production costs	39 471 566	34 204 770	35 841 669	29 211 676	34 086 692	35 708 174	27 513 829	25 897 596	19 982 249	18 796 530	-5.93	-52.38
Staff (officials)	519	536	635	635	655	655	654	672	672	665	-1.04	+28.13

(*) Changes reflect the variation between 2012 and the year of the beginning of the activity/budget line.

(†) Identifiers attributed to every publication physically distributed by the Office.

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

Principal indicators of the Publications Office's activity from 2003 to 2012 (continued)



A. Policy strategy

I. The Management Committee

The Publications Office is governed by an interinstitutional Management Committee, in which each institution is represented by its Secretary-General or, in the case of the Court of Justice, by the Court's Registrar. The European Central Bank participates as observer. The Management Committee, in the common interest of all institutions, adopts the strategic objectives of the Office and the rules governing its operation, sets the guidelines for the general policies, particularly as regards publishing, sales and distribution, and ensures that the Office contributes within its areas of competence to the formulation and implementation of the institutions' information and communication policies. These tasks are outlined in Decision 2009/496/EC, Euratom on the organisation and operation of the Publications Office, as modified by Decision 2012/368/EU, Euratom.

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

In 2012, the Management Committee met on 6 July (Members), 16 March, 25 May and 19 October (Substitute Members).

On 6 July, the Members renewed the mandate of Mr Uwe Corsepius, Secretary-General of the Council of the European Union, as Chairman of the Management Committee. They also adopted and/or discussed a series of important issues related to the future of the Office's activities:

- the transformation programme and its progress;
- the common juridical portal;
- the Open Data Portal;
- the standardisation of metadata;
- the legal value of the electronic edition of the Official Journal and the progress of this file.

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

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

By the end of 2012, the implementation of the transformation programme was completed and the Publications Office has entered into a consolidation phase in order to stabilise the structures and to apply the new working methods.

The main achievements during 2012 were:

- New EUR-Lex

The new EUR-Lex is accessible online since June 2012. It provides access to the legal information stored in the CELLAR via a more powerful search engine.

- Common repository (CELLAR)

The new common repository in which all content and metadata managed by the Office will be stored (CELLAR) is operational. The initial loading of the existing data is in progress, a significant volume of data has already been ingested into the repository. The loading chains, which are needed for the ingestion of the daily production are partially available, developments of the missing chains are well advanced.

- Standardisation of metadata

A core set of metadata for the exchange of legal information between the institutions and the Publications Office has been defined and agreed upon in cooperation with the Interinstitutional Maintenance Metadata Committee (IMMC). The technical implementation of the new exchange protocol is ongoing. The first implementation phase started at the end of 2012 and an operational prototype will be available during the first half of 2013. The maintenance and further evolution of the common authority tables are well established. The subset of tables, adopted by the IMMC, has also been published on the Internet via the Metadata Registry and is available for reuse, in particular through the Commission's Open Data Portal.

- Alignment of business processes and supporting IT systems

The alignment of business and IT has continued. Business process modelling has become a standard methodology for drafting the specifications for new or further developments of the Publications Office's IT systems, in particular in the domain of production and dissemination.



III. Relations with institutions and other bodies

1. Relations with institutions

Relations with author services were further strengthened.

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

In 2012 a new structure of PubliCare was defined in the perspective of a completely new website in early 2013. The new website covers all services offered by the Office and can be consulted by all institutions and agencies; access is ensured via the ECAS identification.

The 'Front Office' ensures customer support and manages publication requests. In 2012, 145 author services of the institutions, bodies, offices and agencies of the European Union used the services offered by the Publications Office for their general publications.

The Office took an active part in the 'interinstitutional working group on studies'. In order to ensure the public display of these studies the Office made available the current production workflow and integrated the studies in the general publications collection.

2. Service level agreements

Following Commission DG Budget's decision to abandon liaisons accounts, the Office drew up an SLA for the EU institutions. Consequently, in 2012 three 'financial' SLAs were signed with DG ITEC and DG COMM of the European Parliament, the Council and the Committee of Regions. In addition, three SLAs signed by the Office were sent to the Court of Justice, the Court of Auditors, and the European Economic and Social Committee by year-end. All three of them were signed in January 2013.

Other 'financial' SLAs were been launched in 2012 with several DGs of the European Commission in order to introduce co-delegation for the payment of invoices. The same procedure was followed with the European Banking Authority (SLA signed in January 2013).

In 2012, a revision of the general SLA was launched to take into account the evolution of the services offered by the Office.

3. Other organisations

The **European Forum of Official Gazettes** — an informal association of organisations responsible for publishing the national legal gazettes — held its annual meeting in Malta in September. One of its working groups — the working group 'Access to Legislation' — played an important role in contributing to the adoption of the Council conclusions supporting the voluntary introduction of the European Legislation Identifier (ELI) at both European and national level. During the annual meeting the group presented its final report. The working group 'Sharing experiences and best practices' presented its progress report. The members agreed into creating a new working group 'Linked Open Data'.



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

During 2012, the sale of subscriptions was managed via a **sales agent network** of 30 commercial distributors. This activity concerns priced periodicals (paper with or without DVD, or DVD only) sent to customers on a regular basis. Examples are the *Official Journal of the European Union* and the *Reports of Cases before the Court*. The number of priced subscriptions remained at 11.

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



B. Activities

I. Production

1. Official Journal

All 2012 issues of the electronic edition of the *Official Journal of the European Union* were authenticated by electronic signature.

Compared with 2011 the volume of the OJ L series increased by 17.49%, from 496 515 pages in 2011 to 583 354 pages. The volume of the C series increased by 2.44%, from 499 576 pages in 2011 to 511 757 (see Annex III, Tables 1 and 2).

The number of issues published in 2012 was 362 for the OJ L series and 549 for the OJ C series (of which 101 OJ CA and 46 CE), compared to 350 and 515 respectively in 2011 (see Annex III, Table 2).

The proportion of issues delivered on time reached 100%.

The DVD edition of the OJ L&C series was produced throughout 2012 in 22 languages. All monthly editions were delivered within the agreed deadlines. The *Annual Report of the Court of Auditors* was published as a thematic CD-ROM.

1.1. Budgetary documents

The number of pages of the first issue of the draft general budget totalled 48 312 printed pages (2 196 pages per linguistic version).

The total volume of budgetary documents produced increased by 49.68% and reached 103 782 pages (first draft budget, document de travail and Teletab on paper; electronic version: the line-by-line budget, the second draft budget, the draft amending budgets and the draft amending letters) (see Annex III, Tables 1 and 2). This increase was essentially due to the second draft budget of November.

1.2. Quality control

A total of 527 939 pages of the Official Journal were proofread in 2012. In the framework of the Commission initiative 'Smart regulation', the technical tools have been operational since 2011 but a better administrative workflow was put in place to support the 'Early reading' project. It consists of proofreading documents before their adoption, with a view to improving their legislative and linguistic quality. The Council and the European Parliament have been sending documents for early reading since March 2011. In 2012, 32 886 pages were handled through this new procedure. Coordination meetings between the Publications Office, the Council and the European Parliament were held in 2012, including a workshop at the end of the year in order to standardise and improve procedures.

1.3. Secondary legislation

In the context of the 2013 enlargement, the publication of the secondary legislation in Croatian started in 2012. The *acquis* will be published in a Special Edition of the OJ and its volume will



exceed 140 000 pages. By the end of the year, 39 615 pages in 120 volumes were published, representing 25% of all pages to be published. The continual publication of the secondary legislation relies on a regular and sufficient output of documents by the TCU (Translation Coordination Unit) in Zagreb, the Publications Office and the legal services of the Council, the Parliament and the Commission. Regular meetings with all services concerned follow the progress of the *acquis* document workflow and production.

2. Consolidation

Consolidation of EU legislation is a permanent task; it contributes to the implementation of the Commission initiative 'Smart regulation'. Consolidation is pursued in all official languages. At year-end, the number of consolidated versions of legislative acts in force stood at 51 305 (all languages included).

3. Directories of European Union legislation

Since October 2011, the Publications Office publishes monthly the *Directory of consolidated legislation* in addition to the *Directory of legislation in force* and the *Directory of legislation in preparation*. All directories are online.

4. Procedures for awarding and advertising public supplies

In 2012, the total number of published notices on TED reached 414 836, which represents an increase of 0.7% compared to 2011. The volume of notices received in structured electronic format stood at 93% of the total. Publishing deadlines were met for more than 99% of the documents as was the case in 2011 (see Annex III, Table 4 and Graph 3). New contracts were awarded for TED production. These took effect on 8 December 2012 following a nine-month takeover/handover period.

5. Copyright

The Publications Office pursued its actions to improve the author services' knowledge and respect of copyright matters, especially regarding third-party copyright material and awareness of the reuse policy. Training sessions and presentations on copyright are held regularly and can be organised on request. The number of copyright requests noticeably increased (841, compared to 729 in 2011). The Publications Office pursued its major activities in this field:

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

6. Reuse of content

Throughout 2012, the Publications Office continued implementing the reuse policy as applied to Commission documents by Decision 2011/833/EU of 12 December 2011.



6.1. Licences

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

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

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

Ongoing developments, notably for the forthcoming new EUR-Lex website, are intended to simplify access to data for reuse. In this context, since July 2012 licences for the exploitation of EUR-Lex data in XML format have been issued free of charge, after consulting the Management Committee.

In 2012, the Publications Office's helpdesk addressed 185 questions raised by citizens and companies on the reuse of data and licences (65 for EUR-Lex and 120 for TED).

In December 2012, the number of companies holding licence agreements for TED was 121 (118 in 2011). Among these TED licences, 18 were issued free of charge to 'eSender' organisations (bodies in Member States preparing procurement notices for public entities to be published in TED). The number of EUR-Lex licence agreements decreased by two, reaching a total of 23 licences.

Despite free online access to both TED and EUR-Lex, the abovementioned figures confirm the permanent demand for customised extractions of these databases also in 2012, together with the associated adaptation of technical processes and IT infrastructure to satisfy reusers' needs.

The total amount invoiced in 2012 for EUR-Lex and TED licences was EUR 323 333 (EUR 621 250 in 2011). The free licences offered for the reuse of EUR-Lex data since July accounts for the 48% decrease compared to the 2011 revenue (see also Annex III, Tables 19 and 35).

6.2. Editorial partnership and co-publishing

In 2012, the Publications Office relaunched its activity in the field of editorial partnership with private publishers and co-publishing with international organisations. A call for expressions of interest published in 2011 (OJ S 150) allowed the Office to put in place in 2012 the necessary legal framework to this effect.

A total of 32 new projects were received, out of which 10 editorial partnership contracts were signed. Eleven co-publications with international organisations were published.



7. Cross-media publications

7.1. Overview

Electronic publishing became the focal point of attention, even if paper publications remained predominant in terms of general workload and budget consumed.

The number of products and services on offer continues to grow, and it is the diversity of the range that represents the challenge of modern-day publishing. What used to be a need for print and PDF (for web display and reprint) has become a demand for e-books, apps and web content, in addition to paper publications, with an ever-increasing need for well-structured and searchable content.

7.2. Production

The number of printed titles continued to decrease in 2012 as did the overall amount spent on print publishing (5 816 titles produced — see Annex III, Table 5). However, the number of pages actually published showed an increase of 40%. Workload remained stable as did the number of projects, order forms and invoices to be produced and processed. This can be traced back to the advent of electronic publishing — in most cases in parallel to print publishing, but increasingly also as stand-alone electronic products.

The vast majority of electronic products are still PDFs which are used for display and download on EU Bookshop as well as on many author service websites. As PDFs are easy to use for reprinting, the trend towards short-run reprinting also became more pronounced.

In this context a marked reduction in the lead time for availability of PDFs on EU Bookshop was achieved, the new standard being availability of the electronic version prior to delivery of the printed version.

The number of electronic files produced in 2012 almost doubled compared to the previous year.

Amongst the flagship titles appearing in 2012 were:

- the 2011 *General Report on the Activities of the European Union*;
- the *Annual Report of the Court of Justice*;
- *Reports of Cases before the Court of Justice, the Court of First Instance and the Civil Service Tribunal*;
- the *Special Reports of the Court of Auditors*;
- the *European Economy* and *European Economy Occasional Papers* series for the Commission's Economic and Financial Affairs DG.

In line with the increasing importance and popularity of electronic media, the above-mentioned *General Report on the Activities of the European Union* appeared for the first time as an e-book, in addition to the paper version.

Other important events in the progressive move towards electronic publishing were:

- The continuation of the work of the interinstitutional e-book committee, which helped to highlight the potential and the possibilities of this particular medium



among the institutional author services. For this purpose several seminars were organised, including one major information seminar in Brussels, with the participation of the majority of Commission DGs and other institutions based in Brussels.

- The completion, launch, evaluation and start of operations of a new contract offering the conversion from PDFs to e-books. Here the Office launched an own-funded project, inviting the author services to select flagship titles available as PDF, and have them converted to EPUB format. The author services are therefore encouraged to request e-books in parallel to any other product they require — or as stand-alone product.
- The completion of the technical specifications and launch of the call for tenders for the Publications Office's general publications contract intended to cover premedia and print services over the coming years. This contract will come into effect in 2013 and will cover the full range of electronic products necessary to satisfy the challenges of the digital-first era.

8. Editorial services

In total, 797 174 pages, all languages included (see Annex III, Table 7), were processed by the proofreading service during 2012, which indicates an increase of 57% in the number of pages due to the re-established production flow of the Reports of Cases before the Court of Justice, proofreading of the cases before the Civil Service Tribunal (128 024 pages) and production of e-books. In all, 570 volumes of Reports of Cases before the Court in all official linguistic versions were published in 2012.

In total, 4 082 proofreading projects (all languages included) coming from more than 30 different institutions, DGs and agencies were completed in 2012.

9. Graphic design

Following the adoption of the new look for the European Commission's General Report, the Office's graphic designers were responsible for the layout in 2012. In parallel with the preparation of the printed product, they worked on the pilot language file to be used for conversion into EPUB format.

The team made a significant contribution to the proper implementation of the new logo and new visual identity of the European Commission.

The designers also worked for other institutions and for several agencies. For instance, both OLAF's and EASO's new visual identities were developed; an *ad hoc* new logo for the 35th anniversary of the European Court of Auditors was created and the materials for an information campaign for ENISA were designed. Several projects were also executed for the European Parliament.

As every year, the designers worked intensively for the Publications Office's own projects including several animated publicity items for EU Bookshop.

In total, 175 graphic design projects were produced in 2012.



II. Cataloguing and archiving

1. Indexation and publishing tools

1.1. Legal documents collections

The number of notices loaded during the year in the different CELEX sectors of EUR-Lex attained 78 914 (see Annex III, Table 8). The number of notices in 2012 was higher than the figures of previous years because of two reasons:

- The notices produced in the context of the DOJO project. This project aimed at digitalising the Official Journals that were not yet available in PDF format. It is now possible to access the notices and content of all Official Journal documents online.
- The introduction of a new collection in EUR-Lex (Celex Sector 8). This collection includes notices on national case-law. The backlog of this collection representing more than 25 000 cases has been uploaded in EUR-Lex.

This new sector is also going to provide access to the national case-law part of the JURE collection. Indeed the Publications Office took over from Commission DG Justice the management of the dissemination of this collection that provides data on the case-law related to the Lugano and Brussels Conventions.

A new contract was signed in order to deal with the bibliographical notices related to the JURE case-law.

The European Union case-law belonging to the JURE collection is available in EUR-Lex (Celex Sector 6).

1.2. Publications

During the year 12 127 bibliographical notices were produced for general publications.

In total, 16 578 catalogue numbers were allocated in 2012 compared to 13 036 in 2011 (+27%).

For the international identifiers the breakdown is as follows:

- 5 193 ISSNs (-3% compared to 5 352 in 2011),
- 10 444 ISBNs (+36% compared to 7 662 in 2011),
- 206 936 DOIs, of which 8 046 for general publications and other projects, and 198 890 for the Official Journal (+11% compared to 6 809 DOI for general publications in 2011).

Furthermore, 511 publications received an EUR number (identifying scientific reports of the Commission) in 2012 compared to 477 in 2011.

It is to be noted that more identifiers were attributed than the number of publications produced by the Publications Office in 2012. This was mainly due to the additional requests for retrospective identification of publications not produced by the Office. This proves that originating departments use the Office's services not only for publishing but also for the dissemination and identification of their publications.



1.3. EuroVoc

The EuroVoc 4.4 release was published on the website on 18 December 2012. This release is the result of a thorough revision which takes into account the amendments arising from the entry into force of the Lisbon Treaty and includes 6 883 concepts of which 85 are new.

In 2012, the Publications Office continued to follow the activities of the thesaurus working group. This working group is composed of managers of various EU and international thesauri and aims to offer precise terminology for various domains. Furthermore, this group promotes the development of thesauri by facilitating their alignment. This activity will initially target the following thesauri: TESE (Education, Audiovisual and Culture Executive Agency — EACEA), OSHA (European Agency for Safety and Health at Work — EU-OSHA), Gemet (European Environment Agency), ETT (European Centre for the Development of Vocational Training — Cedefop), Inspire Feature Concept Dictionary (Joint Research Centre), ECLAS (used by the Commission library), ESCO (the Employment, Social Affairs and Inclusion DG) as well as AgroVoc (UN Food and Agriculture Organisation) and the European Thesaurus Project (German Institute for International and Security Affairs).

Also in 2012, the Publications Office validated new alignments between EuroVoc 4.4 and EuroVoc 4.3, Gemet, AgroVoc, ECLAS and ETT. A webservice to query those alignments has been available since November 2012.

EuroVoc and its ontology were converted into Vocbench, an open-source thesaurus management system developed by the FAO (United Nations) for the maintenance of the AgroVoc thesaurus. The objective is to use this instrument as a production system for EuroVoc as well as a tool to assist the future collaborative thesauri maintenance, which may include among others those mentioned above.

Eighty licence agreements were concluded in 2012 (60 in 2011).

1.4. Style Guide

In 2012, the production of the new paper edition of the *Interinstitutional Style Guide* was completed in the 14 remaining languages. The paper version proved to be a success, with requests coming from all over the world, and reprinting had to be launched for several linguistic versions (ES, EN, FR, GA). The harmonisation process of data related to countries and currencies, undertaken with the Council and the IATE team, went on in parallel with the paper production for those languages.

The consultation of the Style Guide website continued to grow: 864 327 unique visitors and 1 066 571 visits (+32% and +30% compared to 2011). In 2012, 60% of the page views for the Publications Office website concerned the Style Guide pages (2 290 382 page views from a total of 3 833 087).

1.5. Metadata standardisation

The Interinstitutional Metadata Maintenance Committee (IMMC) adopted, together with a core set of metadata, a common protocol for the exchange of legal information between the institutions and the Publications Office as well as between the institutions themselves. The IMMC will continue its standardisation activity. Thanks to the successful results achieved in 2012, the scope of the IMMC activities will be widened.



At the end of 2012, 11 authority tables were in a stable status and made available for reuse via the Metadata Register (and via the Open Data Portal). Additional authority tables are under preparation. The XML schema, which formalises the IMMC exchange protocol, has been defined and extended according to the needs of the different institutions. The Publications Office participated to the conception of the Asset Description Metadata Schema (ADMS), a schema for the description of semantic assets, which has been developed in the scope of the ISA programme. This standardisation exercise is going to be extended, for instance, to the metadata to be used in the Open Data Portal.

2. Repository and archiving

2.1. CELLAR

The CELLAR, the repository for content and metadata has been in production since 8 May 2012. By year-end, all editions of the Official Journal from 1952 to 2004 had been loaded. The daily editions of the Official Journal are also to be found in the CELLAR since June 2012. In the coming months the collection will be completed as the years 2005 to 2011 are currently being loaded.

The repository contains to date a total of 40 million files and 25 million identifiers concerning more than 500 000 different acts and other 'works' (independent of their linguistic version) and representing in terms of storage a volume of 2.6 terabytes of data and 1.5 terabytes of metadata. It is to be noted that the beta version of the new EUR-Lex provides access to the documents loaded into the CELLAR.

2.2. EUDOR

By the end of 2012, EUDOR contained 48 collections which represent different types of legal documents (treaties, legislation, case-law...) and general publications.

In 2012, nearly 7 million new files were sent to the archive. By the end of 2012 the total content of the archive was some 47 million files. Whilst the majority are files related to legal documents, about 300 000 concern general publications.

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



III. Physical distribution and promotion

1. Physical distribution

In volume, the total number of copies of publications distributed continued to decline, with a reduction of 17%. Distribution by mailing lists remained relatively stable, although in the medium term this is expected to drop further as key subscriptions move to an electronic only format. The main reduction concerned orders, which dropped by 35%. This reduction was in line with the Commission's aim of reducing publications by 25%, and the drop was due to fewer orders from author services across the institutions. Orders from the public via the EU Bookshop website continued to grow, but from a low starting point compared to orders from the author services.

Work continued on the transformation of the physical distribution activity. The current model was appropriate for the days when the Office regularly dispatched over one million copies per week. However since 2005 the total number of copies distributed has dropped by over 60%, from 50 million to about 18 million. At the same time, the nature of the dispatch has changed, from relatively few, simple, high-volume transactions to increasingly specific and complex low-volume distribution requests, with added-value services, such as bundling items or enclosing personalised cover letters, especially in demand. As part of the transformation it is proposed to leave the current premises in 2015.

2. Storage

The number of copies in stock at year-end has decreased by 9%. This was due to two factors: the reduction in the number of publications produced and the destocking of old titles. Author services are encouraged to reduce their stocks by limiting initial print-runs and using the digital reprint and print-on-demand services, when a title becomes out-of-stock (see also Annex III, Table 10). Planning on a large-scale destocking action for the Court of Justice started in 2012.

3. Mailing list management

The number of postal addresses and that of registered subscribers decreased again in 2012 compared to 2011, in both cases by around 20%. A large number of addresses managed on behalf of the Commission's DG Research and Innovation were deleted on request, in line with the Commission's aim to reduce publications. Table 11 in Annex III gives more details.

Thirty electronic surveys were launched in 2012: such surveys concern the establishment of the print-run or the distribution plan of specific publications.

4. Digital printing

The equipment at the Office's digital printing facility was renewed in 2012, and a new price schedule for the author services was adopted. The facility meets three sets of needs: quick turnaround digital (re-)prints for the author services; the Office's internal needs; and the EU Bookshop print-on-demand service for out-of-stock titles. The total number of pages printed rose by 12% to around 7 million in 2012.



In 2012, considerable progress was made in offering a print-on-demand service for out-of-stock publications via EU Bookshop.

5. Promotion and information

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

5.1. Information for the public and customer assistance

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

In 2012, the trend of fewer requests to the helpdesk continued with a 13% decrease (33 784 compared to 38 979 in 2011). The decrease reflects the improvements implemented on some websites (see Annex III, Table 12).

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

■ Assistance for public procurement (18 816)	56%
■ Assistance for legislation (7 324)	21%
■ Assistance for EU Bookshop (4 470)	13%
■ Assistance for CORDIS (2 008)	6%
■ Requests for general information on publications (1 166)	7%

A list of the ten most frequently raised topics in 2012 can be found in Annex III (Table 13).

5.2. The Publications Office on the internet

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

5.3. Promotional activities

Promotional activities in 2012 were focused on multipliers as a new and more cost-effective marketing approach. The Publications Office continued to be active on the social networks Facebook and Twitter, as well as on YouTube, and achieved an increase of 400% (number of 'likes' on Facebook was 10 120 compared to 2 600 in 2011). Synergy of social network and traditional websites has been achieved. The visibility of the Publications Office has been increased by the continuation of web-linking campaigns, for instance with Chambers of Commerce, European Enterprise Networks, EC Representations and national directory sites.

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



The Publications Office participated in 13 fairs and exhibitions, promoting both publications and online services. The Office was presented to six visitor groups. Three two-day annual seminars (for the agencies, the representations and the Commission and other institutions) and two e-book seminars in Brussels were organised for the author services.

In order to reduce costs, the Office's participation at several events was restricted to sending promotional material. With the same objective the Office had a joint stand with the Council, the Commission's DG Communication and the Statistical Office at the 2012 Frankfurt Book Fair.



IV. Public websites

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

The work for the development of the new **EUR-Lex portal** continued in 2012. A beta version of the portal is available online since June 2012 and accessible to users within and outside the European institutions. A parallel run has been foreseen until the new EUR-Lex is stable enough to provide access to the majority of the legal collections. The Publications Office continued the maintenance of PreLex. With regard to N-Lex, new-generation connectors to national sites were added.

2. Open Data Portal

The Publications Office is responsible for the development and maintenance of the Open Data Portal, created by Commission Decision (2011/833/EU). A technical steering committee chaired by the Office coordinates its implementation. The Commission's Secretariat-General and DGs Communication, Communication Networks, Content and Technology, and Informatics are, amongst others, members of this committee. The Open Data Portal is already providing access to public data from a number of Commission DGs and the European Environment Agency. The portal is currently available online on a beta version; about 6 000 data sets are available. It is also foreseen that it will provide access to data of other EU institutions, bodies, offices and agencies, if they so wish. The published data can be downloaded by everyone for reuse. The Open Data Portal puts at the disposal of data publishers, application developers and the general public functionalities enabled by the semantic technologies which facilitate, inter alia, the linking of open data and the creation of innovative services.

3. TED

TED provides free access to business opportunities. It is updated five times a week with approximately 8 300 new public procurement notices per week. Notices are published in the 23 EU official languages.

The TED website registered a record figure of more than 40 million pages viewed (see Annex III, Graph 3). Throughout 2012, improvements were implemented in the TED website search criteria and a new functionality was introduced in eNotices to facilitate data input.

In 2012, the Publications Office continued developing the eTendering platform (eAccess) and also started collaborating with DIGIT on phase 2 (eSubmission). By the end of 2012 nine Commission DGs were using the application, namely Environment, Enterprise and Industry, Budget, the Statistical Office, the Publications Office, Regional Policy, Research and Innovation, Communication Networks, Content and Technology, and Internal Market.

A new production monitoring system (TED Monitor) was introduced. The new system allows for enhanced reporting and statistical functions, and will be able to provide real-time follow-up and monitoring of the complete production process. A new postal address management system was also introduced to eliminate the need for sending DVDs.

Following a trial launch in 2011, the use of web services was extended to all eSenders. This service increased the number of online services provided to eSenders including reporting (parsing errors, publication report) and PDF generation.



4. EU Bookshop

The EU Bookshop website offers free-of-charge online access to EU publications. Orders for paper publications and payments can be made online, while a facility for privileged partners (Europe Direct Information Centres, European Documentation Centres, Depository Libraries, EU Delegations and Representations) supports orders for bulk distribution. The launch of the print-on-demand facility mid-2012 makes a wider range of print publications available to citizens, while enabling author services to make important savings through reduced print-runs. For lawyers and interested citizens, a new section features Reports of Cases before the Court of Justice.

The decline in visits to the website recorded in 2011 (928 486) was clearly reversed this year, with a 24% increase to 1 150 559 (see Annex III, Graph 6). This could be attributed to search engine optimisation work and usability improvements over the year. In line with this trend, the number of publications ordered directly by private citizens worldwide surged by almost 30% compared with 2011, from 218 558 to 281 871.

Sales of priced subscriptions managed by the network of sales agents continued to decline, reflecting the policy of author services as they favour online distribution over paper. However, some 6 202 printed priced monographs/DVDs were purchased online, resulting in a 36% increase in the number of invoices from online sales (see Tables 16 to 18). For more details on sales, see Tables 34, 35 and 39.

Pull and push dissemination via EU Bookshop

Conventions with Information and Documentation Centres worldwide provide an important framework for bringing publications to citizens. Author services made some 300 titles available for bulk orders by these bodies, who placed online orders for a total of 1 641 975 copies.

Follow-up of orders and questions on EU Bookshop services

EU Bookshop ensures the follow-up of orders placed by both citizens and privileged users. In 2012, the general helpdesk replied to 4 470 questions on EU Bookshop matters (23% fewer than in 2011).

5. CORDIS

The Community Research and Development Information Service is an interactive information portal devoted to European research and innovation. With its long and trusted online presence, excellent indexing and ranking by Internet search engines, it remained in 2012 a popular science service with 6.4 million visits to the website — an increase of 1.7 million compared to 2011. The number of pages consulted by individual users exceeded 34 million and its overall availability reached 99.71%. The core pages of the site are accessible in six languages.

Throughout 2012, work continued on revamping and consolidation of CORDIS services to offer better usability, easy navigation and user-friendly presentation of the myriad of EU-funded R&D information available on the website. Building on its repository (dating back to 1990 and covering all framework programmes), CORDIS developed and launched a new Projects Service in January 2012. It serves as a one-stop-shop for the dissemination of information on EU-funded research projects and their results. Efforts are ongoing with a view to enhancing the information provided by collecting and publishing research results. As of end-2012, almost



9 000 FP6 and FP7 report summaries were already online and, in addition, 4 235 'results in brief' were produced by CORDIS, by rewriting the project outcomes into multilingual synopses in a language understandable by a broader public.

The CORDIS Partners professional networking service remained one of the most popular CORDIS services, with the number of registered partners increasing to almost 13 000 in 2012.

The success of a series of value-added feature articles, modelled on the popular ICT Results service, prompted several research DGs and agencies to request CORDIS to produce stories highlighting achievements of specific FP7 projects. CORDIS thus produced over 130 success and feature stories. These 'top stories' are published on CORDIS and/or the various Europa thematic websites (i.e. AlphaGalileo.org, one of the main websites for science news).

CORDIS produced ten issues of the *research*eu results* magazine (in English) featuring highlights from the latest technology offers and project news from the world of European R&D. In addition, it also published two issues of the *research*eu focus* magazine on the specific topics of cross-border public services in the EU and green innovation for sustainable solutions. Interest is increasing in these free publications, subscriptions for the *research*eu results* magazine attaining 15 882 copies by the end of the year. In addition, these publications are available for free download or ordering on EU Bookshop and also, since 2012, as e-books.

6. The Publications Office Common Portal

The project to set up a portal integrating the services provided by the Publications Office aims at providing a single point of access to this information. It will integrate the specialised portals of the Office, which provide access to the information within their specific scope of interest. It will also provide an access to the different collections available in the CELLAR. The Common Portal will implement the common services of the portal layer, which should be reused by the specific portals, such as: user access management, profiling, identification/authentication and web content management. The tendering procedure for its development is finalised.

7. EU Whoiswho, the official directory of the European Union

The EU Whoiswho is a public directory which presents the organisational charts of the EU institutions in all official EU languages. This service is available in print, as well as in digital format as a PDF and can be viewed on mobile devices and web browsers.

As far as content production is concerned, in 2012 manual access was given to three new institutions and automatic import in XML was set up for two new institutions. An automatic validation chain was launched to control XML quality with regard to the authority tables (MDR) and Style Guide.

Regarding content dissemination, in 2012 the website was enhanced (better search function, layout revamping, web-linking to EU Bookshop, addition of photos of VIPs). Furthermore, this year, the publication of the print version (500 pages in three linguistic versions: FR/EN/DE) was done fully in XML. The print-run continued to decrease (50% with respect to the previous issue).



C. Management

I. Human resources

1. Staff

The Office's establishment plan was reduced to 665 officials (Annex III, Table 20 and Graph 1).

Nine temporary agent contracts were granted in 2012 for jobs for which no reserve list existed (one in the IT field, one Irish proofreader, seven HR proofreaders) or for which competitions were in progress.

In the course of 2012, 28 contract agents were employed at the Office, 18 persons were recruited as contract agents (of which 8 Croatian proofreaders) and 8 contracts came to an end.

On 31 December 2012, 52% of all officials in the Office were women. Among AD category officials 33% were women and in the AST category 56% were women. At year-end, 66.6% of occupied senior management posts and 26.3% of middle management posts were held by women.

For the geographical balance see Annex III, Table 21.

2. Training

Priorities for 2012 included the development of technical expertise in editorial techniques and electronic publication, 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 7.4 days per staff member excluding the on-the-job training.



II. Budget

1. Budgetary accounts

In 2012, the overall budget managed by the Publications Office amounted to EUR 145.40 million (EUR 144.19 million in 2011) (see Annex III, Table 22).

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

Tables 26 to 29 in Annex III show the outturn of the commitment and payment appropriations, the commitments to be settled by year-end and the situation on revenue and income. Graph 7 shows the overall breakdown by institution of the Publications Office costs for 2012.

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 EUR 18.79 million during the financial year 2012 (see Annex III, Table 30).

The Office issued recovery orders for a total of EUR 9.94 million. The recovered amounts enter into the budget as assigned revenue in the corresponding budget headings (see detail by budget line in Annex III, Table 31). The 470 recovery orders issued in 2012 primarily concern:

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

2. Commercial accounts

2.1. Operating results

Tables 36 and 37 in Annex III give details of commercial activity to 31 December 2012 and of the operating accounts for the financial year 2012.

It should be noted that the amount included to provide for doubtful debts stood at EUR 166 602 on 31 December 2012 (2011: EUR 166 606). The Commission has been informed accordingly and will include the provision in its Financial Statements (see Annex III, Table 36).

2.2. Sales revenue

In 2012, net sales revenue collected amounted to EUR 1 584 474, compared to EUR 1 941 510 in 2011. The breakdown by institution is given in Annex III, Table 38.

Net sales invoiced stood at EUR 1 449 607 in 2012, compared to EUR 1 872 062 in 2011. For details on invoiced sales by type of product, see Annex III, Table 39.

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



III. Enterprise architecture

Core business processes have been modelled and are maintained by the Enterprise architecture team. Project-oriented business analyses have been carried out for all major IT development projects. The enterprise architecture repository now hosts also consolidation and this information is up-to-date. A common glossary is maintained and is available via the Publications Office's Intranet.



IV. Procurement

The Office finalised 49 tender procedures during the year, of which:

- 35 procedures were concluded with the signature of new contracts or amendments to existing contracts;
- 2 procedures for which the contracts were not yet signed on 31 December 2012;
- 9 procedures concerned the increase of the amount of existing contracts;
- 3 procedures were concluded without awarding a contract.

The Publications Office managed 366 contracts (of which 14 of other EU services) as at 31 December 2012.

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



V. Infrastructure

1. Facilities management and supporting resources

1.1. Buildings

The overall very tight situation regarding office space became more complicated in 2012, especially for the Mercier building, with the reintegration of a number of teleworkers, the arrival of Croatian proofreaders and the restructuring of certain units.

Regarding the plan to refurbish the ex-print-shop, preparatory work is ongoing. At year-end the APS ('avant-projet sommaire') and the APD ('avant-projet détaillé') of the architects and engineers were accepted with reservations by the Office.

As the problems with the air-conditioning in the Data Centre of the Mercier building remained unresolved, it was decided to launch a procedure to outsource the Data Centre services. This should be finalised by mid-2013.

A secure access to a second zone of the physical publications archives was created in 2012 in response to an IAC recommendation. An additional secure access was also created for goods and machines.

An outline of the transfer of building management and SHT tasks from the Office to OIL was finalised at the end of 2012. Negotiations between the operational units of both offices should lead to a timetable for the gradual hand-over/take-over of tasks (starting with the building management).

1.2. Safety and health

One mandatory evacuation exercise took place in spring 2012 for each of the Office's three buildings (plus one non-planned evacuation at Mercier and Fischer). Due to the business continuity planning (BCP) exercise and the early winter conditions, the second (optional) exercise did not take place.

Maintenance of the security equipment has improved in cooperation with the landlord and the Commission's Security Directorate, notably the security equipment of all exterior doors.

The existing badge readers for access to the Fischer passage, the parking facilities and the Data Centre were replaced by new readers. New access cards were distributed to staff. The new system allows different controlled levels of access with a single badge.

The preliminary study for a hygiene plan for the Mercier canteen and kitchen (respecting HACCP standards) was finalised in 2012. The landlord intends to carry out the relevant work alongside those related to the refurbishment of the ex-print-shop.

Following the audit on safety and health carried out by the Commission's Security Directorate and an external auditor in both the Mercier and Gasperich buildings in 2010, the various actions required were implemented in 2011 and 2012.

Furthermore, two audits on asbestos and fire protection, initiated and supervised by the HR Safety Directorate, were conducted in 2012. The results should be available in spring 2013.

Visits of the Luxembourg City fire brigade in the Mercier and Gasperich buildings were organised. For the Fischer building, a similar visit is planned in early 2013.



1.3. Supporting resources

The number of PCs has slightly decreased: 954 at the end of 2012 compared to 1 029 in 2011 and 941 in 2010.

The number of Help Desk calls related to IT or General Services has also decreased: 17 913 (18 282 in 2011, 16 731 in 2010).

2. Document management

2.1. Archives

More than 4 000 boxes were moved to a safer area in the archives. Physical and electronic collections of Official Journals from 1952 to 1992 as well as collections of COM documents from 1983 to 2006 (approx. 189 000 titles) were created. OJSCD-ROMs were also encoded and archived.

2.2. Centre d'administration des documents (CAD)

The task of preparing the weekly postage of some 800 to 2 000 envelopes containing the OJSCD-ROM was attributed to the CAD in June 2012, thereby creating a substantial additional workload.

2.3. DMO

In view of the updating of the Common Retention List, the list of the Office's files was checked for its quality by the DMO. An information campaign was organised for all staff responsible for the archiving and retention of administrative files.

Files in ARES and NOMCOM were closed or transferred between services with a view to the major reorganisation of the Office which took effect on 1 January 2013.

3. Information technology

Throughout 2012, the IT and telecoms facilities were operated with a global availability of over 99.9% for the network and 99.8% for the applications in production.

The virtualisation process of the Unix and Windows environments conferring more agility, redundancy and flexibility was extended.

Likewise, the internal Data Centre network infrastructure modernisation was started.

The network infrastructure (telecoms, LAN) between the buildings of the Publications Office was migrated to the new carrier service infrastructure contract (CSI).

SNET automatic failover was implemented and the global data routing optimised.

A new front-end load balancer technology was selected to improve the high availability and resource utilisation.

Data storage tiering was introduced to manage constant data growth and to prepare the future storage architecture for a capacity-on-demand concept.



In order to improve the quality of software deliveries, additional contractual clauses ensuring automatic delivery of test cases and new operational test procedures have been improved. A source code management tool (SVN) has been implemented as a central code repository. An auto-build procedure will generate the binary code automatically.

High-level technical support and assistance were given to deploy new information systems according to plan (TED Monitor, Plan-DD).

The long-term EUDOR archiving platform was transferred to the Office's dual Data Centre (Production — Disaster Recovery). The associated service delivery and maintenance contract was integrated into the Exploitation Section's global managed services.

The Exploitation Section was also deeply involved in all priority projects related to the transformation programme (CELLAR, New EUR-Lex). Mid-year, the new Open Data Portal project was transferred from DG Connect to the Office's IT infrastructure.

The outsourcing project of the Data Centre has been started, and a specific market research has been launched in coordination with OIL.

4. IT security

Firewall

No major firewall incident was noted. 10 minor incidents happened, as a result of which some firewall rules were reviewed and amended. No major scan attacks happened; one scan attempt took place, originating from DIGIT. No virus incidents were detected.

The old virus scanner was replaced in-house with a new one, the migration of which took several weeks. During this time, no security risk existed, as the signature list was updated manually.

Server certificates

Three secure server certificates were obtained. The LuxTrust certificates ordered in 2012 and a SSL/TLS certificate regarding e-OJ were received and distributed.

Security conventions and VPN tokens

22 security conventions for renewal of remote access for contractors were processed.

125 remote access tokens for officials for teleworking or other type of activity (technician, hot spare) and 58 external contractor tokens linked with the security conventions were dealt with.

Access control management

3 444 access requests (DMAs) were processed in 2012. As each DMA requires an average of six interventions, the annual number of interventions stood at some 20 000.

Security audit

A production security audit on the e-Tendering application was carried out by an external consultant, to whom the scope and objectives were provided.

A pre-production security audit on the new EUR-Lex application was planned; the scope and objectives are finalised.



Local Informatics Security Office activities

The Security Directorate (HR DSS) has issued a number of EC Information System Security Policy Standards (mandatory) and Guidelines (optional) based on Decision C(2006)3602. The Baseline Information Security Policy and the Minimum Security Requirements documents were reviewed against these Standards and Guidelines and updated accordingly to ensure that the Office is fully compliant.

Business Continuity Planning

The Secretariat-General organised a Commission-wide Business Continuity Exercise 'BOT 12' in which the Office participated.

Several applications are now covered in the Business Continuity Planning process.



VI. Internal control environment

1. Risk management and evaluation

Budget items delegated by the Commission to the Director of the Office concern administrative expenses and/or contract management, are in direct management, and therefore the inherent risk is low. Reports of Authorising Officers by Subdelegation (AOS) provide adequate information and confirm that risks within the Office are adequately managed.

The risk register of the Office was reviewed and updated.

Evaluation activities during the year covered the following: evaluation of 14 contracts to be renewed of an estimated individual value exceeding 130 000 euro; analysis of the exceptions registers; proofreading for which an interim report was issued.

2. Financial circuits and internal control coordination

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

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

Within the Office, the partly decentralised financial circuit is applied. A simplified workflow is used for very low-risk small amount items.

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

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

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

In the area of the priority internal control standards (risk management, operational structure and processes and procedures) actions continued. Further processes were reviewed, partially with external consultants, and assigning risks to processes has started.



Procurement and contract management is supported by an adequate ex-ante evaluation and procurement planning and monitoring process.

According to the Internal Audit Service (IAS) follow-up audit on the production of the Official Journal, three out of four recommendations of the IAS audit were implemented. The one pending depends from actions from organisations outside the Office. The issue was also examined by the Audit Progress Committee.

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

3. Financial control

The Financial Control provides assurance to the Director-General and the AOS by carrying out two types of control of specific financial transactions: controls that are made before signature of the transaction (ex ante) and controls on completed transactions (ex post). Both verifications are organised on a sample basis. The sampling used is a mixture of random, monetary unit and risk-based.

6 ex post control exercises were conducted in 2012, out of which 4 were finalised:

- 3 on payments covering 750 files out of 3 992 (18.8%) representing EUR 19 million out of a total of EUR 83.5 million (22.9%).
- 1 on commitments not subject to second level ex ante controls covering 218 transactions (with a value of EUR 46 million) out of 684 (EUR 147 million), giving a sampling rate of 31.9% by number, 31.3% by amount.

To determine exemptions from second level ex ante control, 169 transactions out of 476 (35.5%) were examined. Additionally, 3 transfers of credit and 7 proposal files for asset write-off were verified.

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

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

4. Internal audit capability

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

In accordance with the 2010-2012 audit strategic plan and IAC's annual working programme 2012, 3 audit engagements were performed in 2012:

- The IAC proceeded to the audit of the preparation and the validation of the Financial Statements of the Publications Office which comprise the balance sheet, the economic outturn account, the off-balance and the explanatory notes to the financial statements.
- Within the audit of information systems, the IAC reviewed the internal controls operating for the management of IT projects in Directorate C.



- An audit on the management of the inventory has also been conducted, focusing on the examination of the procedures related to fixed assets acquisition, payment, warehousing, attribution, physical location and disposal.

Two audit reports issued during the first quarter of 2012 contributed to the 2011 audit opinion:

- audit of the Official Journal financial statements, including the examination and verification of the adequacy of the existing financial systems to ensure the correctness of cost charged and revenue credited to the institutions,
- audit on the management of IT projects in Directorates A and B.

In addition, following the request from DG Budget, the IAC cross-checked the access rights granted in ABAC against the delegations entrusted by the Authorising Officer by Delegation to the staff in her scope of responsibility.

According to its Charter, the IAC has developed a three-year audit plan and an annual audit plan for 2013.

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



VII. Internal environmental management

1. Energy

The interinstitutional contract for green energy started on 1 January 2011. The Publications Office used 'green energy' in 2012.

The service cars of the Publications Office generated 18 432 kg of carbon dioxide emissions in 2012 (13 121 kg in 2011; 19 045 kg in 2010).

2. Waste management

The Office received for the sixth year in a row the 'Superdrecksbüchse für Betreiber' label for its waste sorting methods.

3. Paper consumption

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

Consumption stood at 23.4 tonnes in 2012, which represents a decrease compared to 2011 (27.5 tonnes).



D. Internal communication and social dialogue

As every year, staff were reminded of the rules in force regarding ethics and whistleblowing. Staff were kept informed of the results achieved within the Office's transformation programme. Progress was also reported in regular issues of the 'Fil rouge' newsletter distributed to all staff members.

All main events and news items were published on YourOP.

At joint meetings with the Local Staff Committee, held in the presence of the Office's Director-General and Resources Director, the following issues were discussed:

- Career development review, promotion, attestation and certification procedures, selection and recruitment procedures, draft budget, staffing levels, other staff issues such as contract agents, temporary agency workers, flexitime, teleworking, health and safety issues, parking facilities, etc.
- Commission 1% staff reduction.
- Transport issues related to the opening of the EE II school in Mamer.

The Office's staff, as well as the Local Staff Committee were informed regularly and in detail regarding two projects of major interest to them:

- The organisation of the transfer from the Office to OIL of responsibility for the general and facility management of the three buildings occupied by the Publications Office. This transfer was requested by the Management Committees of both offices. Arrangements to this effect are currently being jointly defined in concrete terms.
- The need to align the Office's internal structure with its activities according to the results of the transformation programme. This required a major restructuring of the activities, directorates and units, which was extensively discussed with staff at various levels. The project was approved by the Commission in the context of the 'autumn package', and the new structure came into effect on 1 January 2013. A general assembly for all staff was organised on 4 December 2012 to discuss the operational implications of this new establishment plan and to address any remaining issues or concerns which staff members may have had.



Annex I

Governing bodies and key persons

1. Members of the Management Committee

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

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

The European Central Bank participates as observer.

2. Organisation chart of the Office (1.1.2013)

Director-General	M. REICHERTS
Assistant to the Director-General (responsible also for the secretariat of the European Forum of Official Gazettes)	L. MARTINELLI
Reporting directly to the Director-General	
1. Internal Audit, Evaluation and Risk Management	L. SZABÓ
Directorate R — Resources and Logistics	
Director	E. BEŇOVÁ
1. Human Resources and Administration	M. LANGLAIS
2. Calls for Tender, Contracts and Copyright	M. CRUZ
3. Budget, Finance and Financial Control	R. PISANI
4. Distribution	J. LOWERY-KINGSTON
Directorate A — Core Business Services	
Director	K. KÖNIG (acting)
1. Enterprise Architecture, Methods and Formats	P. BERTELOOT
2. Post-production Reception, Validation and CELLAR management	P. SCHMITZ
3. IT Projects	R. PAPPALARDO
4. IT Infrastructure and Security	K. KÖNIG
Directorate B — Official Journals and Publications Production	
Director	H. CELMS
1. Official Journals and Case-Law	F. DÖLL
2. Publications	P. HØJ (acting)
3. Coordination and Quality Control A	A. REIS
4. Quality Control B	F. DIEGO LUIS
5. Quality Control C	W. KAŁAMARZ
Directorate C — Dissemination and Reuse	
Director	A. CARNEIRO (acting)
1. Common Portal and Open Data Portal	A. CARNEIRO
2. EUR-Lex and TED	M. WARTON-WOODS
3. EU Bookshop and CORDIS	V. VOIKOV
4. Documentary Management and Metadata	V. SCIARRINO

Annex II

Interinstitutional committees

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

Groupe interinstitutionnel Lex (GIL)	
<i>Participating institutions</i>	<ul style="list-style-type: none"> ■ the institutions represented in the Management Committee ■ the European Investment Bank ■ (as observers) the Chairman and the Troika of the Council Working Group e-Law
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Ellen Heinemann ■ <i>Institution:</i> Parliament ■ <i>Tel.</i> +32 228-31716 +33 3881-74746 ■ <i>E-mail:</i> ellen.heinemann@europarl.europa.eu
<i>Change of chairmanship</i>	Every year, in March (after the meeting of the Management Committee)
<i>Terms of reference (summary description)</i>	Steering committee for the development and operation of the EUR-Lex system and for the <i>Directory of EU legislation in force</i>
<i>Date of first meeting</i>	23.9.1999
<i>Frequency of meetings</i>	2-4 times per year
<i>Number of meetings in 2012</i>	2
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ new EUR-Lex system; ■ transformation programme of the Publications Office; ■ follow-up of the PreLex hand-over to the Office; ■ follow-up of the N-Lex portal; ■ follow-up of work completed and to be completed in 2012; ■ follow-up of Trans-JAI; ■ follow-up of EuroVoc and other thesauri; ■ election of the president (from March 2012 to March 2013).



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> Luigi Cimaglia ■ <i>Institution:</i> Commission ■ <i>Tel.</i> +32 229-91375 ■ <i>E-mail:</i> luigi.cimaglia@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 2012</i>	3
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ simplification of EU law; input of the Office for codification and recast projects; ■ consolidation: production and financial aspects; daily consolidation; statistics; ■ better dissemination of consolidated versions; ■ quality of legislation; incidence on consolidation; ■ codification: planning and progress of the project.

EuroVoc Steering Committee

<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Publications Office
<i>Chair</i>	Vacant A new president should be appointed
<i>Terms of reference (summary description)</i>	Steering committee for the development and operation of the multilingual EuroVoc thesaurus
<i>Date of first meeting</i>	12.10.1999
<i>Frequency of meetings</i>	once a year
<i>Main subjects treated in 2012</i>	No formal meetings were organised in 2012.

EuroVoc Maintenance Committee

<i>Participating institutions</i>	Same as for 'Eurovoc Steering Committee'
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Maria Westermann ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42992 ■ <i>E-mail:</i> maria.westermann@publications.europa.eu
<i>Terms of reference (summary description)</i>	Execution of development and maintenance work
<i>Date of first meeting</i>	1.10.2000
<i>Frequency of meetings</i>	twice a year
<i>Number of meetings in 2012</i>	—
<i>Main subjects treated in 2012</i>	—

Comité technique interinstitutionnel CIBA

<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Economic and Social Committee, Committee of the Regions, European Ombudsman, European Data Protection Supervisor
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Friedrich Döll ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42050 ■ <i>E-mail:</i> friedrich.doell@publications.europa.eu
<i>Terms of reference (summary description)</i>	The Committee coordinates and plans the budgetary publications and coordinates the development of the common tools (CIBA) for preparing, managing and sharing the text and figures between institutions.
<i>Date of first meeting</i>	1997
<i>Frequency of meetings</i>	4 times a year
<i>Number of meetings in 2012</i>	4
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ planning of the publication of the 2013 budget in all its phases; ■ planning and surveying the development of the tools to publish and manage the budgetary text and figures; ■ planning the fundamental IT developments necessary for adapting CIBA to the new multiannual financial framework 2014-2020.



Official Directory Drafting Committee

<i>Participating institutions</i>	Institutions which publish their organisation charts in the Official Directory of the European Union
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Valeria Sciarrino/Xavier Desurmont ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-44011/+352 2929-42728 ■ <i>E-mail:</i> xavier.desurmont@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 2012</i>	1
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ Discussion of proposals concerning the improvement of the production process and the content quality of the Official Directory; discussion on the automation of processes.

Interinstitutional style guide Steering Committee

<i>Participating institutions</i>	All institutions represented in the Management Committee
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Bernard Lahure ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42378 ■ <i>E-mail:</i> bernard.lahure@publications.europa.eu
<i>Terms of reference (summary description)</i>	<p>Steering Committee (composed mainly by jurist-linguists and translation services of the institutions): coordination in order to create and maintain the style guide in all official languages</p> <ul style="list-style-type: none"> ■ + 23 linguistic subgroups ■ + working group 'Currencies, countries, languages'
<i>Date of first meeting</i>	February 1992
<i>Frequency of meetings</i>	Variable; most of the work is done by written procedure; occasional meetings when necessary
<i>Number of meetings in 2012</i>	1 or 2 meetings in several language subgroups
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ production of a new paper edition was completed in the 23 official languages; ■ production on e-pub support has been decided and began in 2012; ■ opening of the website in Croatian (HR) and integration of the first parts of the Croatian version into the website; ■ harmonisation process of data related to countries and currencies with the Council and the IATE team was completed.

Summaries of Legislation Group (ex-SCADPlus)

<i>Participating institutions</i>	All institutions represented in the Management Committee
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Pascale Berteloot ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42110 ■ <i>E-mail:</i> pascale.berteloot@publications.europa.eu
<i>Terms of reference (summary description)</i>	Group reflecting on the future of the Summaries of Legislation as an interinstitutional service
<i>Date of first meeting</i>	12 May 2011
<i>Frequency of meetings</i>	once a month in the first phase of the project
<i>Number of meetings in 2012</i>	5
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ scope of the new service (acts and documents, linguistic versions); ■ optimal presentation of a summary; ■ rules of clear writing; ■ quality assessments; ■ workflows; ■ dissemination; ■ budgetary issues; ■ specifications for a new contract.

Interinstitutional Metadata Maintenance Committee (IMMC)

<i>Participating institutions</i>	All institutions represented in the Management Committee
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Antonio Carneiro ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42310 ■ <i>E-mail:</i> antonio.carneiro@publications.europa.eu
<i>Terms of reference (summary description)</i>	The Interinstitutional Metadata Maintenance Committee is in charge of the definition and the maintenance of metadata standards for the exchange of documents related to the legislative process between the Publications Office, the institutions, other European bodies and, in future, possibly the national parliaments of the Member States.
<i>Date of first meeting</i>	February 2011
<i>Frequency of meetings</i>	Variable; work is prepared by bilateral technical working groups
<i>Number of meetings in 2012</i>	9
<i>Main subjects treated in 2012</i>	Definition and adoption of a minimum set of metadata and definition and adoption of exchange protocol



Open Data Portal Steering Committee (ODP)

<i>Participating institutions</i>	Commission DGs: CNECT, SANCO, COMM, SG, ESTAT, DIGIT, JRC
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Antonio Carneiro ■ <i>Institution:</i> Publications Office ■ <i>Tel.</i> +352 2929-42310 ■ <i>E-mail:</i> antonio.carneiro@publications.europa.eu
<i>Terms of reference (summary description)</i>	Management of the Open Data Portal and the related activities
<i>Date of first meeting</i>	March 2012
<i>Frequency of meetings</i>	1 per quarter
<i>Number of meetings in 2012</i>	8
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ development and implementation of the portal; ■ promotion of the open data activities; ■ procedures production; ■ SLA; ■ metadata standardisation; ■ helpdesk and assistance.

Interinstitutional e-book committee

<i>Participating institutions</i>	All institutions
<i>Chair</i>	<ul style="list-style-type: none"> ■ <i>Name:</i> Christine Roger (Council of the European Union) and Harolds Celms (Publications Office) ■ <i>Tel.</i> +32 2281-5047 / +352 2929-44969 ■ <i>E-mail:</i> christine.roger@consilium.europa.eu harolds.celms@publications.europa.eu
<i>Terms of reference (summary description)</i>	<p>Editorial committee on e-books:</p> <ul style="list-style-type: none"> ■ make an inventory of e-book projects across all institutions in view of setting up an interinstitutional reference catalogue; ■ discuss publication content in a collective exercise in order to avoid project duplicates; ■ allow for technical knowledge exchange and support across all institutions.
<i>Date of first meeting</i>	10 October 2011
<i>Frequency of meetings</i>	2 times per year
<i>Number of meetings in 2012</i>	1
<i>Main subjects treated in 2012</i>	<ul style="list-style-type: none"> ■ e-books, applications and mobile websites; ■ update inventory of e-book projects; ■ workshop: Guidelines for publishing in the e-book era — What do our readers expect from us?

Contact: L. Martinelli (tel. +352 2929-42768)



Annex III

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Activities

Table 1 Official Journal: number of pages per series

Series	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
OJL	253 100	388 286	409 827	574 016	471 769	654 009	530 561	456 929	496 515	583 354
OJC	303 964	371 204	325 610 ⁽¹⁾	377 207	484 313 ⁽²⁾	526 399	435 259	492 686	499 576	511 757
<i>of which OJCE</i>	<i>135 245</i>	<i>196 127</i>	<i>93 755</i>	<i>132 331</i>	<i>184 684</i>	<i>202 300</i>	<i>123 225</i>	<i>165 594</i>	<i>149 610</i>	<i>158 496</i>
Other budgetary documents	50 996	49 566	90 127	93 512	83 986	86 014	87 978	102 521	69 334	103 782
Total	682 889	812 922	828 595	1 044 735	1 040 068	1 266 422	1 053 798	1 052 135	1 065 425	1 198 893

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

⁽²⁾ Including issues of OJ C and OJ CE committed in 2006 and published in 2007 for a total of 161 421 pages.

Table 2 Official Journal: main figures

Series	2011			2012		
	Number of issues	Pages/issue/language	Pages	Number of issues	Pages/issue/language	Pages
OJL	350	64	496 515	362	76	583 354
OJC	515	44	499 576	549	44	511 757
<i>of which OJCE</i>	<i>46</i>	<i>148</i>	<i>149 610</i>	<i>46</i>	<i>157</i>	<i>158 496</i>
Other budgetary documents ('Documents de travail' and 'Teletabs')	—	—	4 082	—	—	4 188
Line by line + amending letters (online publication)	—	—	20 240	—	879	19 338
DB (paper edition)	1	2 046	45 012	1	2 196	48 312
DB (online only/2 nd edition)	—	—	—	1	1 452	31 944
Total	866	—	1 065 425	913	—	1 198 893



L and C series (911 issues)																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2012	Total 2011	Difference	Relative difference in %
Parliament	9 944	58 465	10 016	15 144	23 924	24 626	17 271	3 353	7 647	21 263	8 017	17 817	217 488	216 033	1 455	0.67
Council	7 526	7 027	12 362	46 384	5 971	7 416	18 831	2 142	3 448	21 899	7 969	137 992	278 966	158 641	120 325	75.85
Commission	33 369	40 966	47 274	25 661	27 407	34 924	31 806	30 125	32 689	63 354	52 746	55 958	476 277	506 149	-29 872	-5.90
Court of Justice	3 080	2 750	4 048	2 398	2 795	3 784	2 717	2 530	3 982	2 311	4 246	2 068	36 709	34 903	1 806	5.17
Court of Auditors	0	343	44	242	682	506	317	0	66	693	6 130	5 314	14 337	13 443	894	6.65
European Economic and Social Committee	3 476	2 156	1 628	110	3 278	7 612	3 196	0	0	3 806	2 024	0	27 286	33 134	-5 848	-17.65
Committee of the Regions	1 738	1 518	0	1 694	0	0	5 022	0	3 938	0	0	3 058	16 968	8 448	8 520	100.85
Others ⁽¹⁾	585	3 327	7 723	982	2 109	3 031	416	376	1 673	1 694	1 853	3 314	27 081	25 340	1 741	6.87
Total	59 717	116 552	83 094	92 614	66 166	81 900	79 575	38 526	53 442	115 019	82 985	225 521	1 095 111	996 091	99 020	9.94

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

L series (362 issues)																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2012	Total 2011	Difference	Relative difference in %
Parliament	2 640	42 023	1 439	149	3 310	2 327	3 260	801	29	10 945	2 077	3 677	72 678	69 152	3 526	5.10
Council	6 624	6 156	10 602	30 186	5 684	6 754	16 300	1 680	2 590	9 128	6 899	126 791	229 994	117 823	112 171	95.20
Commission	24 982	22 088	28 109	12 829	18 020	21 501	18 850	12 743	20 429	50 255	15 651	29 532	274 987	303 319	-28 332	-9.34
Court of Justice	0	0	506	0	0	0	11	0	1 474	23	0	0	2 014	89	1 925	2 162.92
Court of Auditors	0	0	0	0	0	0	11	0	0	0	0	0	11	0	0	∞
European Economic and Social Committee	0	0	0	0	0	0	6	0	0	0	0	0	6	0	6	∞
Committee of the Regions	0	0	0	0	0	0	6	0	0	0	0	0	6	0	6	∞
Others ⁽¹⁾	308	3	1 034	0	418	1	111	376	508	46	751	704	4 259	6 132	-1 873	-30.54
Total	34 553	70 270	41 689	43 163	27 432	30 584	38 554	15 600	25 030	70 396	25 379	160 704	583 354	496 515	86 839	17.49

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

Table 3
Official Journal:
pages produced,
by institution



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

<i>C series (549 issues, including 101 CA and 46 CE series)</i>																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2012	Total 2011	Difference	Relative difference in %
Parliament	7 304	16 442	8 577	14 995	20 614	22 299	14 011	2 552	7 618	10 318	5 940	14 140	144 810	146 881	-2 071	-1.41
Council	902	871	1 760	16 198	287	662	2 531	462	858	12 771	1 070	11 201	49 573	40 818	8 755	21.45
Commission	8 387	18 878	19 165	12 832	9 387	13 423	12 956	17 382	12 260	13 099	37 095	26 426	201 290	202 830	-1 540	-0.76
Court of Justice	3 080	2 750	3 542	2 398	2 795	3 784	2 706	2 530	2 508	2 288	4 246	2 068	34 695	34 814	-119	-0.34
Court of Auditors	0	343	44	242	682	506	306	0	66	693	6 130	5 314	14 326	13 443	883	6.57
European Economic and Social Committee	3 476	2 156	1 628	110	3 278	7 612	3 190	0	0	3 806	2 024	0	27 280	33 134	-5 854	-17.67
Committee of the Regions	1 738	1 518	0	1 694	0	0	5 016	0	3 938	0	0	3 058	16 962	8 448	8 514	100.78
Others ⁽¹⁾	277	3 324	6 689	982	1 691	3 030	305	0	1 165	1 648	1 101	2 610	22 822	19 208	3 614	18.82
Total	25 164	46 282	41 405	49 451	38 734	51 316	41 021	22 926	28 412	44 623	57 606	64 817	511 757	499 576	12 181	2.44

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

<i>Electronic C series (46 issues)</i>																
Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2012	Total 2011	Difference	Relative difference in %
Parliament	7 304	16 280	8 536	14 564	19 052	21 032	13 926	2 552	7 480	9 240	5 940	14 036	139 942	140 250	-308	-0.22
Council	660	714	0	16 176	0	0	0	0	176	0	828	0	18 554	9 360	9 194	98.23
Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Court of Justice	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Court of Auditors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Economic and Social Committee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Committee of the Regions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Others ⁽¹⁾	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7 964	16 994	8 536	30 740	19 052	21 032	13 926	2 552	7 656	9 240	6 768	14 036	158 496	149 610	8 886	5.94

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

**Table 4 Public procurement notices published**

	Directive 2004/17/EC			2004/18/EC	2009/81/EC	Total (*)
	Works	Supplies	Services	Utilities	Defence	
<i>EU institutions and other bodies/ International organisations</i>	356	1 190	3 501	369	1	6 267
Member States						
Belgium	1 400	2 600	3 572	1 090	6	10 559
Bulgaria	673	3 005	2 418	1 009	15	7 799
Czech Republic	1 637	6 746	5 044	857	65	16 082
Denmark	637	2 255	2 379	695	94	7 239
Germany	20 676	9 780	11 551	3 624	263	49 378
Estonia	92	1 222	769	246	1	3 098
Ireland	149	528	1 133	354	0	2 519
Greece	291	2 112	1 563	456	0	5 369
Spain	639	5 686	8 692	1 828	1	19 158
France	16 275	25 674	44 197	5 986	426	100 472
Italy	939	4 477	9 215	2 441	188	19 907
Cyprus	34	491	198	68	0	972
Latvia	122	1 348	806	275	2	3 407
Lithuania	102	2 425	1 889	571	12	6 160
Luxembourg	387	127	147	49	0	757
Hungary	306	1 366	1 263	554	21	4 629
Malta	27	279	106	34	0	551
Netherlands	938	2 225	4 093	582	4	9 106
Austria	2 899	1 145	1 463	966	3	7 177
Poland	2 433	20 275	18 624	5 993	6	59 656
Portugal	262	957	1 129	172	0	2 995
Romania	531	4 294	1 886	1 855	0	10 257
Slovenia	163	1 522	937	400	0	4 502
Slovakia	120	1 458	1 955	360	15	4 993
Finland	614	2 218	3 268	602	87	7 306
Sweden	970	3 365	5 069	802	16	11 501
United Kingdom	1 665	5 327	11 490	1 362	253	22 501
Total Member States	54 981	112 907	144 856	33 231	1 478	398 050
Acceding countries	0	0	5	1	0	9
Candidate countries	55	103	49	21	0	266
European Economic Area countries	803	2 209	3 105	397	0	7 392
Government Procurement Agreement countries	883	547	964	324	0	2 719
Other	4	35	79	0	0	133
Total	57 082	116 991	152 559	34 343	1 479	414 836

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

Table 5 Publications: principal production indicators

	2011	2012	Change 2012/2011 (%)
Publications	5 972	5 816	-2.61
Published pages	488 637	682 582	40

**Table 6 Publications: production, by institution**

Institution/agency	Published pages		
	2011	2012	Change 2012/2011 (%)
European Parliament	4 707	8 328	77
Council	7 443	10 085	36
Commission	113 710	92 673	-19
Court of Justice	280 798	488 478	74
Court of Auditors	30 070	28 619	-5
European Economic and Social Committee	2 977	1 392	-53
Committee of the Regions	3 218	632	-80
European Central Bank	—	—	—
Decentralised agencies	30 768	41 948	36
Publications Office	6 995	9 885	41
Other	7 951	542	-93
Total	488 637	682 582	40

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	2011	2012	Change 2012/2011 (%)
BG	21 082	34 278	62.59
ES	22 626	42 852	89.39
CS	23 235	34 375	47.94
DA	17 554	33 019	88.10
DE	24 483	45 134	84.35
ET	30 517	34 577	13.30
EL	19 854	31 105	56.67
EN	31 280	52 945	69.26
FR	30 276	55 910	84.67
GA	1 433	1 467	2.37
IT	19 623	35 790	82.39
LV	20 886	34 848	66.85
LT	25 669	36 114	40.69
HU	23 164	33 203	43.34
MT	24 059	27 225	13.16
NL	14 059	36 439	159.19
PL	27 156	34 355	26.51
PT	19 312	31 575	63.50
RO	21 872	35 211	60.99
SK	22 456	31 585	40.65
SL	25 514	34 456	35.05
FI	20 038	28 315	41.31
SV	15 698	29 567	88.35
Others	1 178	201	-82.94
Multilingual (!)	2 598	2 628	1.15
Total	505 622	797 174	57.66

NB: Figures refer to various stages of proofreading.

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

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

	2007	2008	2009	2010	2011	2012
EUR-Lex documentary units	14 229	12 958	12 740	43 404	37 406	19 376 (*)
Publications notices	10 559	10 174	11 488	9 680	10 336	12 127
Total	24 788	23 132	24 228	53 084	47 742	31 503

(*) This figure does not take into account the notices produced for DOJO (59 538 for 2012).

Table 9 Physical distribution by type of product

	Number of copies distributed			
	2010	2011	2012	Change 2012/2011 (%)
OJ paper edition	1 840 771	1 437 514	1 324 709	-7.85
OJ DVD edition	409 542	340 559	189 142	-44.46
COM documents (*)	42 734	—	—	—
Other paper publications	16 037 710	9 903 465	9 856 895	-0.47
Other CD-ROM/DVD publications (isolated)	163 425	102 384	127 557	24.59
Total distributed via mailing lists	18 494 182	11 783 922	11 498 303	-2.42
Individual orders	8 605 442	9 808 488	6 416 950	-34.58
Grand total distributed	27 099 624	21 592 410	17 915 253	-17.03

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

Table 10 Annual stock movements

	Number of copies			
	2010	2011	2012	Change 2012/2011 (%)
Stock on 1 January	36 982 016	35 720 362	28 665 559	-19.75
In stock entries	35 196 448	25 019 873	20 933 755	-16.33
Distribution via mailing lists	18 494 182	11 783 922	11 498 303	-2.42
Individual orders	8 605 442	9 808 488	6 416 950	-34.58
Stock reduction	9 166 311	10 414 109	5 309 398	-49.02
Out other proposed by the Office	328 718	68 157	278 791	309.04
Stock on 31 December	35 720 362	28 665 559	26 095 872	-8.96

Table 11 Mailing list management

	2008	2009	2010	2011	2012	Change 2012/2011 (%)
Number of addresses on 31 December	679 835	589 780	515 612	515 097	411 132	-20.18
Number of subscriptions on 31 December	882 756	765 727	689 152	704 960	566 291	-19.67
Mailing lists on 31 December	853	818	854	911	846	-7.14
Subscriptions created manually	66 942	58 544	65 183	41 436	38 844	-6.26
Subscriptions registered automatically	217 508	203 342	110 386	140 470	150 205	-6.93
Deleted addresses	394 253	307 931	203 228	144 227	549 982	281.33

Table 12 Helpdesk: requests received, by theme

	2011	2012	Change 2012/2011 (%)
Legislation (EUR-Lex, EuroVoc, Summaries of legislation)	5 622	5 358	-2.79
Public procurement (TED, SIMAP)	21 726	18 816	-13.39
General information	1 265	1 110	-12.25
Document delivery	2 410	1 879	-22.03
EU Bookshop	5 535 ⁽¹⁾	4 470	-19.24
CORDIS	2 352	2 008	-14.63
Whoiswho	69	54	-21.74
Eurovoc	110	87	-20.91
Open data portal		2	
Total	38 979	33 784	-13.33

⁽¹⁾ Category added in December 2010 concerning 'treatment of rejected orders'.

Table 13 Helpdesk: the 10 most frequently asked questions

Type of question	Number of questions
TED	6 331
1 Information on contract award notices: reference numbers provided	3 293
2 Information on contract award notices: general	1 449
3 Search of a specific document	798
4 Problem of utilisation with the My TED module	791
SIMAP	3 352
5 Search in OJ S for a submitted document	1 410
6 How to cancel or modify a publication before publication	1 292
7 How to publish a notice on the OJ S	650
EU Bookshop	2 524
8 Rejected orders	2 524
EUR-Lex	2 525
9 DOC-Delivery-Orders: problem with a TIFF order	1 874
10 Summaries of legislation: general	651

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

Sector	2007	2008	2009	2010	2011	2012	Cumulative at 31 December 2012
1 Treaties	505	743	2	854	19	670	8 781
2 External relations	299	361	230	256	271	345	8 664
3 Secondary legislation	3 630	3 327	3 302	6 582	3 365	3 187	126 180
4 Complementary law	45	39	17	74	29	36	1 274
5 Preparatory acts	3 445	3 229	3 781	3 717	3 278	3 047	71 503
6 EU Case-law	1 280	2 854	2 932	3 217	3 917	3 586	35 304
7 National implementing measures	84	136	164	396	76	16	3 728
8 National case-law (*)	—	—	—	—	21 451	5 229	26 680
9 Parliamentary questions	573	0	0	1 338	2 904	0	140 077
C Official Journal Series C	3 721	1 771	1 808	1 338	1 294	1 324	48 333
E European Free Trade Association	74	82	77	91	111	107	1 189
0 Consolidated acts	573	416	427	654	691	1 829	6 053
Total	14 229	12 958	12 740	43 404	37 406	19 376 (**)	477 766

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

(**) This figure does not take into account the notices produced for DOJO (59 538 in 2012).

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

Author	2007	2008	2009	2010	2011	2012	Cumulative at 31 December 2012
European Parliament	1 371	607	1 485	27 625	3 515	851	163 917
Council	1 008	1 022	892	1 340	896	846	36 739
European Commission	6 648	5 914	5 346	8 330	5 635	4 786	158 085
Court of Justice	3 286	3 146	3 317	3 276	3 983	3 609	54 854
Court of Auditors	66	48	74	81	97	97	1 152
Economic and Social Committee	180	214	284	102	300	251	6 760
Committee of the Regions	60	62	52	55	68	86	1 267
European Central Bank	53	41	66	61	63	50	661
All other authors	1 557	1 904	1 224	2 534	22 849 (*)	8 800	54 331
Total	14 229	12 958	12 740	43 404	37 406	19 376 (**)	477 766

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

(**) This figure does not take into account the notices produced for DOJO (59 538 for 2012).

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

Language	OJ subscriptions to L&C series (paper)			OJ subscriptions to L&C series (DVD)		
	2011	2012	Change 2012/2011 (%)	2011	2012	Change 2012/2011 (%)
BG	1	1	0.00	0	0	0.00
ES	64	39	-39.06	29	23	-20.69
CS	19	18	-5.26	29	29	0.00
DA	25	21	-16.00	6	6	0.00
DE	321	274	-14.64	61	54	-11.48
ET	3	3	0.00	0	0	0.00
EL	9	4	-55.56	10	5	-50.00
EN	141	114	-19.15	26	20	-23.08
FR	187	124	-33.69	42	26	-38.10
IT	126	94	-25.40	42	35	-16.67
LV	0	0	0.00	0	0	0.00
LT	2	2	0.00	0	0	0.00
HU	12	8	-33.33	3	2	-33.33
MT	0	0	0.00	0	0	0.00
NL	73	49	-32.88	3	2	-33.33
PL	23	16	-30.43	12	9	-25.00
PT	26	18	-30.77	21	18	-14.29
RO	2	2	0.00	0	0	0.00
SK	10	8	-20.00	20	18	-10.00
SL	9	4	-55.56	4	3	-25.00
FI	10	6	-40.00	0	0	0.00
SV	22	19	-13.64	1	2	100.00
Total	1 085 (*)	824 (*)	-24.06	309	252	-18.45

(*) Official Journal C series — competitions included.

Table 17 Subscriptions to Official Journal S series (DVD)

Language	2011	2012	Change 2012/2011 (%)
BG	0	0	0.00
ES	13	7	-46.15
CS	1	1	0.00
DA	17	15	-11.76
DE	343	288	-16.03
ET	0	0	0.00
EL	2	2	0.00
EN	71	54	-23.94
FR	102	48	-52.94
IT	33	25	-24.24
LV	0	0	0.00
LT	0	0	0.00
HU	1	1	0.00
NL	29	24	-17.24
PL	1	0	-100.00
PT	9	8	-11.11
RO	0	0	0.00
SK	2	3	50.00
SL	0	0	0.00
FI	0	0	0.00
SV	0	0	0.00
Total	624	476	-23.72

Table 18 Subscriptions to periodicals other than the Official Journal

Title	2011	2012	Change 2012/2011 (%)
Commission			
<i>(a) General publications</i>			
European Economy	344	309	-10.17
<i>(b) Eurostat publications</i>			
External and intra-EU Trade — Monthly Statistics	83	65	-21.69
Total	427	374	-12.41
Court of Justice			
Staff Cases	11	6	-45.45
Report of Cases + Staff Cases	134	105	-21.64
Report of Cases	462	406	-12.12
Total	607	517	-14.83
Grand total	1 034	891	-13.83

Table 19 Number of licence contracts

	2007	2008	2009	2010	2011	2011	Change 2011/2010 (%)
EUR-Lex	25	22	22	23	25	23	-8.0
TED	117	122	128	127	118	121	2.5
Total	142	144	150	150	143	144	0.6



Personnel management

Table 20 Staff numbers

Category and grade	2011	2012
	Permanent posts	Permanent posts
AD 16	1	1
AD 15	3	3
AD 14	8	8
AD 13	1	1
AD 12	14	16
AD 11	11	9
AD 10	8	8
AD 9	5	5
AD 8	19	19
AD 7	4	4
AD 6	3	7
AD 5	29	29
Total AD	106	110
AST 11	7	10
AST 10	40	37
AST 9	16	24
AST 8	47	44
AST 7	56	46
AST 6	83	77
AST 5	72	72
AST 4	83	120
AST 3	128	91
AST 2	32	32
AST 1	2	2
Total AST	566	555
Grand total	672	665

Table 21 Geographical balance

	AD	AST	Total
Belgium	12	68	80
Bulgaria	2	8	10
Czech Republic	4	11	15
Denmark	1	11	12
Germany	9	30	39
Estonia	0	9	9
Ireland	1	3	4
Greece	3	25	28
Spain	8	30	38
France	14	104	118
Italy	8	40	48
Cyprus	0	0	0
Latvia	3	9	12
Lithuania	1	13	14
Luxembourg	2	28	30
Hungary	4	16	20
Malta	1	3	4
Netherlands	1	4	5
Austria	1	5	6
Poland	9	17	26
Portugal	4	21	25
Romania	7	19	26
Slovenia	2	9	11
Slovakia	4	12	16
Finland	1	14	15
Sweden	1	11	12
United Kingdom	3	19	22
Croatia	0	6	6
Total	106	545	651



Financial management

Table 22 Overall budgetary implementation

(in million EUR)

Heading	Year	
	2011	2012
Budget items formally delegated to the Office	117.00	118.56
Budget items subdelegated to the Office	7.21	8.05
Appropriations from the institutions' budgets	19.98	18.79
Total	144.19	145.40

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

(in million EUR)

Budgetary reference (section III — Commission)	Heading	Commitment appropriations ⁽¹⁾		Payment appropriations ⁽²⁾	
		Amounts committed	% implementation	Amounts paid	% implementation
16 04 02 02	Online Summaries of legislation (ex-SCADPlus)	0.00	0.00	0.34	99.81
26 01 09 01	Publications Office	90.59	93.40	91.24	87.26
26 01 10 01	Consolidation of European Union law	1.25	100.00	1.39	69.74
26 01 11 01	Official Journal of the European Union (L and C)	13.11	93.98	10.32	65.98
26 02 01	Procedures for awarding and advertising public supply, works and services contracts	13.62	96.77	15.65	97.03
Total		118.56	93.90	118.94	85.77

⁽¹⁾ Global implementation, comprising the budget of the year (including surpluses declared but unused at year-end) and assigned revenue both from 2012 and carried over from 2011. See Table 26.

⁽²⁾ Global implementation, comprising the budget of the year (including surpluses declared but unused at year-end), payment appropriations authorised to cover commitments from previous year(s), as well as assigned revenue both from 2012 and carried over from 2011. See Table 27.

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

(in million EUR)

Budgetary reference (section III — Commission)	Directorate-General	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid	% implementation
02 04 01 01	Enterprise (CORDIS)	0.384	100.00	0.392	100.00
02 04 01 02	Enterprise (CORDIS)	0.374	100.00	0.380	100.00
02 04 01 03	Enterprise (CORDIS)	0.260	100.00	0.250	100.00
08 02 01 00	Research (CORDIS)	1.449	100.00	1.445	100.00
08 03 01 00	Research (CORDIS)	0.485	100.00	0.470	100.00
08 04 01 00	Research (CORDIS)	0.793	100.00	0.789	100.00
08 05 01 00	Research (CORDIS)	0.274	100.00	0.272	100.00
08 06 01 00	Research (CORDIS)	0.442	100.00	0.440	100.00
08 07 01 00	Research (CORDIS)	0.746	100.00	0.729	100.00
08 08 01 00	Research (CORDIS)	0.143	100.00	0.145	100.00
09 04 01 01	Information Society & Media (CORDIS)	2.101	100.00	2.068	100.00
32 06 01 00	Energy (CORDIS)	0.268	100.00	0.277	100.00
Total CORDIS		7.720	100 00	7.657	100.00
04 04 01 01	Employment and Social Affairs (publications)	—	—	—	—
04 01 04 11	Employment and Social Affairs (publications)	—	—	—	—
09 03 01 00	Information Society & Media (Open Data Portal)	0.329	97.33	0.186	97.97
08 22 04 00	Research (publications)	—	—	—	—
16 04 02 01	Communication (ex-SCADPlus)	—	—	0.280	99.99
Grand total		8.049	99.89	8.123	99.95

Table 25 Appropriations for which the Director of the Publications Office is authorising officer by co-delegation ⁽¹⁾

(in million EUR)

Budgetary reference ⁽²⁾	Directorate-General	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid ⁽³⁾	% implementation
Title 01	Economic & Financial Affairs	—	—	0.322	—
Title 02	Enterprise	—	—	0.146	—
Title 04	Employment and Social Affairs	—	—	0.473	—
Title 05	Agriculture and Rural Development	—	—	0.216	—
Title 06	Mobility and Transport	—	—	0.013	—
Title 07	Environment	—	—	0.218	—
	Climate Action	—	—	0.006	—
Title 08	Research	—	—	0.245	—
Title 09	Information Society and Media	—	—	0.010	—
Title 13	Regional Policy	—	—	0.125	—
Title 15	Education and culture	—	—	0.087	—
Title 16	Communication	—	—	1.204	—
Title 17	Health and Consumer Protection	—	—	3.734	—
Title 18	Home Affairs	—	—	0.073	—
Title 27	Budget	—	—	0.129	—
Title 29	Statistics	—	—	0.233	—
Title 32	Energy	—	—	0.027	—
Total		—	—	7.263	—

⁽¹⁾ Co-delegation received on payment appropriations only.

⁽²⁾ As per 2012 budget.

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



Table 26
Outturn of
commitment
appropriations on
31 December 2012,
by budget line and
fund source

Item	Heading	Fund source (1)	Commitment appropriations (EUR)	Budget changes (EUR)	Total commitment appropriations (EUR)	Executed commitment appropriations (EUR)	Committed (%)
			(1)	(2)	(3)=(1)+(2)	(4)	(5)=(4)/(3)
16 04 02 02	Online Summaries of legislation (ex-SCADPlus)	C1	0	—	0	—	—
		Total	0	—	0	—	—
26 01 09 01	Publications Office	C1	83 077 750.00	+300 000.00 (2)	83 377 750.00	83 161 186.77	99.74
		C4	6 527 685.06	—	6 527 685.06	341 310.41	5.23
		C5	7 085 521.21	—	7 085 521.21	7 085 521.21	100.00
		Total	96 690 956.27	+300 000.00	96 990 956.27	90 588 018.39	93.40
26 01 10 01	Consolidation of EU law	C1	1 000 000.00	+250 000.00 (3)	1 250 000.00	1 249 999.94	100.00
		Total	1 000 000.00	+250 000.00	1 250 000.00	1 249 999.94	100.00
26 01 11 01	Official Journal of the European Union	C1	11 806 000.00	-1 366 510.45 (4)	10 439 489.55	10 405 903.92	99.68
		C4	2 751 104.71	—	2 751 104.71	1 944 700.00	70.69
		C5	755 663.28	—	755 663.28	755 663.28	100.00
		Total	15 312 767.99	-1 366 510.45	13 946 257.54	13 106 267.20	93.98
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	C1	14 800 000.00	-1 600 000.00 (5)	13 200 000.00	13 150 118.41	99.62
		C4	404 643.44	—	404 643.44	—	0.00
		C5	465 083.26	—	465 083.26	465 083.26	100.00
		Total	15 669 726.70	-1 600 000.00	14 069 726.70	13 615 201.67	96.77
		Total	128 673 450.96	-2 416 510.45	126 256 940.51	118 559 487.20	93.90

(1) C1 = Budget of the year; C4 = Assigned revenue of the year, can be carried over; C5 = Assigned revenue, carried over from 2011.

(2) An amount of EUR 300 000 (0.36 %) of the voted budget was requested from the Commission for transfer and all of it was used.

(3) An amount of EUR 250 000 (2.5 %) of the voted budget was requested from the Commission for transfer and all of it was used.

(4) An amount of EUR 1 366 510.45 (11.57 %) of the voted budget was proposed to the Commission for transfer and all of it was used.

(5) An amount of EUR 1 600 000 (10.81 %) of commitment appropriations voted budget was proposed to the Commission and all of it was used.



Table 27
Outturn of payment appropriations on 31 December 2012, by budget line and fund source

Item	Heading	Fund source (1)	Payment appropriations (EUR)	Budget changes (EUR)	Total payment appropriations (EUR)	Executed payment appropriations (EUR)	Paid (%)
			(1)	(2)	(3)=(1)+(2)	(4)	(5)=(4)/(3)
16.04.02.02	Online Summaries of legislation (ex-SCADPlus)	C1	340 647.00	—	340 647.00	339 994.48	99.81
		Total	340 647.00	0.00	340 647.00	339 994.48	99.81
26.01.09.01	Publications Office	C1	83 077 750.00	300 000.00 (2)	83 377 750.00	77 220 225.67	92.61
		C4	6 527 685.06	—	6 527 685.06	2 913.97	0.04
		C5	7 085 521.21	—	7 085 521.21	6 640 639.69	93.72
		C8	7 572 389.06	—	7 572 389.06	7 374 642.38	97.39
		Total	104 263 345.33	300 000.00	104 563 345.33	91 238 421.71	87.26
26.01.10.01	Consolidation of EU law	C1	1 000 000.00	250 000.00 (2)	1 250 000.00	646 672.49	51.73
		C8	743 992.85	—	743 992.85	743 992.85	100.00
		Total	1 743 992.85	250 000.00	1 993 992.85	1 390 665.34	69.74
26.01.11.01	Official Journal of the European Union	C1	11 806 000.00	-1 366 510.45 (4)	10 439 489.55	7 869 321.38	75.38
		C4	2 751 104.71	—	2 751 104.71	—	0.00
		C5	755 663.28	—	755 663.28	755 663.28	100.00
		C8	1 695 521.55	—	1 695 521.55	1 695 521.55	100.00
		Total	17 008 289.54	-1 366 510.45	15 641 779.09	10 320 506.21	65.98
26.02.01	Procedures for awarding and advertising public supply, works and service contracts	C1	12 157 164.00	3 097 980.00 (5)	15 255 144.00	15 181 444.53	99.52
		C4	404 643.44	—	404 643.44	—	0.00
		C5	465 083.26	—	465 083.26	465 083.26	100.00
		Total	13 026 890.70	3 097 980.00	16 124 870.70	15 646 527.79	97.03
		Total	136 383 165.42	2 281 469.55	138 664 634.97	118 936 115.53	85.77

(1) C1 = Budget of the year; C4 = Assigned revenue of the year, can be carried over; C5 = Assigned revenue, carried over from 2011; C8 = Commitments carried over from 2011.

(2) An amount of EUR 300 000 (0.36 %) of the voted budget was requested from the Commission for transfer and all of it was used.

(3) An amount of EUR 250 000 (2.5 %) of the voted budget was requested from the Commission for transfer and all of it was used.

(4) An amount of EUR 1 366 510.45 (11.57 %) of the voted budget was proposed to the Commission for transfer and all of it was used.

(5) An amount of EUR 3 097 980 (25.48 %) of payment appropriations voted budget was requested from the Commission for transfer and all of it was used.



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

Budget item	(1)	(2)	(3)	(4)=(1)-(2)-(3)	(5)	(6)	(7)	(8)	(9)=(5)-(6)-(7)-(8)	(10)= -[(9)-(5)]/(5)	Total of commitments to be settled at end of financial year 2012 (11)=(4)+(9)
EUR)											
Title 16											
Chapter 16 04											
16 04 02 02 Online Summaries of legislation (ex SCADPlus)	—	—	—	—	340 646.59	-652.11	339 994.48	—	—	-100.00	—
Total Chapter 16 04	—	—	—	0.00	0.00	340 646.59	-652.11	339 994.48	0.00	-100.00	—
Total Title 16	—	—	—	0.00	0.00	340 646.59	-652.11	339 994.48	0.00	-100.00	—
Title 26											
Chapter 26 01											
26 01 09 01 Publications Office	90 588 018.39	83 863 779.33	76 635.72	6 647 603.34	9 036 221.34	-1 463 832.28	7 374 642.38	197 746.68	—	-100.00	6 647 603.34
26 01 10 01 Consolidation of EU law	1 259 999.94	646 672.49	—	603 327.45	773 407.86	-29 415.01	743 992.85	—	—	-100.00	603 327.45
26 01 11 01 Official Journal of the European Union	13 106 267.20	8 624 984.66	—	4 481 282.54	2 539 794.74	-844 273.19	1 695 521.55	—	—	-100.00	4 481 282.54
Total Chapter 26 01	104 944 285.53	93 135 436.48	76 635.72	11 732 213.33	12 349 423.94	-2 337 520.48	9 814 156.78	197 746.68	0.00	-100.00	11 732 213.33
Chapter 26 02											
26 02 01 Procedures for awarding and advertising public supply	13 615 201.67	9 986 803.10	—	3 628 398.57	5 952 913.38	-248 931.76	5 659 724.69	—	44 256.93	-99.26	3 672 655.50
Total Chapter 26 02	13 615 201.67	9 986 803.10	0.00	3 628 398.57	5 952 913.38	-248 931.76	5 659 724.69	0.00	44 256.93	-99.26	3 672 655.50
Total Title 26	118 559 487.20	103 122 239.58	76 635.72	15 360 611.90	18 302 337.32	-2 586 452.24	15 473 881.47	197 746.68	44 256.93	-99.76	15 404 868.83
Total DG OP	118 559 487.20	103 122 239.58	76 635.72	15 360 611.90	18 642 983.91	-2 587 104.35	15 813 875.95	197 746.68	44 256.93	-99.76	15 404 868.83

Table 28
Situation of commitments to be settled on 31 December 2012



Table 29
Situation on
revenue and
income in 2012

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

(EUR)

Chapter	Revenue and income recognised			Revenue and income cashed from			Outstanding balance
	Current year RO (1)	Carried over RO (2)	Total (3)=(1)+(2)	Current year RO (4)	Carried over RO (5)	Total (6)=(4)+(5)	
Title 5: Revenue accruing from the administrative operation of the institutions							
50	1 122 087.40	0	1 122 087.40	1 122 087.40	0	1 122 087.40	0
55	5 714 531.37	11 644.62	5 726 175.99	5 626 031.10	11 644.62	5 637 675.72	88 500.27
57	583.33	0	583.33	583.33	0	583.33	0
59	0	0	0	0	0	0	0
61	2 210.29	112.46	2 322.75	2 210.29	112.46	2 322.75	0
66	3 105 809.36	37 408.38	3 143 217.74	2 915 399.27	37 408.38	2 952 807.65	190 410.09
90	1 268	0	1 268	1 268	0	1 268	0
Total DG OP	9 946 489.75⁽¹⁾	49 165.46	9 995 655.21	9 667 579.39	49 165.46	9 716 744.85	278 910.36

(1) The total shows a difference of EUR 2 701.17 compared to Table 31. This is due to amounts recovered by the Office, but for which no recovery orders were issued.

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

Official Journal appropriations from institutions other than the Commission	8.46
Publication invoices (invoices and credit notes)	10.33
Total	18.79

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

Budget line	
26 010901 010300 — Buildings and related expenditure	1 883.33
26 010901 020100 — Production	2 288 492.17
26 010901 020200 — Cataloguing and archiving	0.00
26 010901 020300 — Physical distribution and promotion	4 152 809.60
26 010901 020400 — Public websites	299 577.43
Total RO issued on 26 010901	6 742 762.53
26 011101 — Official Journal (L&C)	2 752 377.82
26 020100 — Procedures for awarding and advertising public supply, works and service contracts	404 643.44
Total RO issued on 26 011101 and 26 020100	3 157 021.26
02 040101 — Space research	2 190.11
02 040102 — Security research	2 130.37
02 040103 — Research related to transport (Galileo)	1 482.52
08 020100 — Cooperation — Health	8 256.75
08 030100 — Cooperation — Food, agriculture and fisheries, and biotechnology	2 765.21
08 040100 — Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	4 522.60
08 050100 — Cooperation — Energy	1 564.47
08 060100 — Cooperation — Environment (including climate change)	2 521.85
08 070100 — Cooperation — Transport (including aeronautics)	4 250.96
08 080100 — Cooperation — Socioeconomic sciences and the humanities	816.85
09 040101 — Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	11 975.19
32 060100 — Research related to energy	1 527.91
Total RO issued on subdelegated lines	44 004.79
Total	9 943 788.58



Table 32
Official Journal:
costs of services
2012 (*)

(EUR)

	Commission ⁽¹⁾	Parliament	Council	Court of Justice	Court of Auditors	Economic and Social Committee	Committee of Regions	Total ⁽⁴⁾
Preparation of documents in electronic and paper formats								
Paper edition — OJ L&C series	6 268 683.54	495 386.63	1 261 398.83	298 893.49	464 644.81	227 643.55	61 948.26	9 078 599.11
Electronic edition — OJ C series	—	581 886.45	59 700.07	—	—	—	—	641 586.52
OJ L&C DVD	115 713.52	53 290.42	53 339.08	7 699.73	3 036.21	7 991.19	1 821.70	242 891.85
Digital archiving (EUDOR)	79 902.54	36 798.12	36 831.65	5 316.77	2 096.53	5 518.02	1 257.90	167 721.53
Other budgetary documents	305 190.79	902.78	2 716.32	—	—	—	—	308 809.89
Other preparation and correction work	—	—	—	—	—	—	—	—
Formex validation	993 595.49	449 092.35	458 005.05	66 114.56	26 070.43	68 615.99	15 642.24	2 077 136.11
Reference documents								
Tables	249 638.92	41 146.90	64 887.16	75 184.66	—	—	—	430 857.64
Infrastructure and logistics								
Transport/packaging/dispatch	603 765.69	278 056.65	278 310.12	40 175.01	15 841.88	40 541.64	9 505.10	1 266 196.09
Computerised production systems (CIBA)	601 882.25	673 814.72	550 200.62	—	—	—	—	1 825 897.59
Common information products	1 938 900.41	798 402.14	792 936.39	113 586.54	45 316.89	116 700.91	27 018.15	3 832 861.43
IT development	349 036.77	161 356.57	161 397.68	23 283.35	9 190.19	24 070.29	5 511.17	733 846.02
Common products								
Common services	68 228.71	212 129.62	5 782.36	834.71	7 770.89	758.94	197.48	295 702.71
Secondary legislation	—	—	—	—	—	—	—	—
Total ⁽²⁾ ⁽³⁾	11 574 538.63	3 782 263.35	3 725 505.33	631 088.82	573 967.83	491 840.53	122 902.00	20 902 106.49

(*) Table 32 has been adapted following IAC OP 2011-01 recommendations, in order to present an exhaustive financial status for a complete budgetary exercise.

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

(2) Payments done for 2011 credits in 2011 and 2012 (regularisations included, which may lead to negative amounts).

(3) Provisional figures.

(4) Including other EU bodies.

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

Institution, agency or other body	2011		2012		2012/2011	
	Amount (EUR)	%	Amount (EUR)	%	Difference (EUR)	%
Institutions						
Commission	6 792 608.52	63.81	4 417 088.30	42.73	-2 375 520.22	-53.78
European Parliament	304 810.94	2.86	918 750.39	8.88	613 939.45	66.82
Council	251 803.44	2.37	330 941.66	3.20	79 138.22	23.91
Court of Justice	701 462.17	6.59	905 338.29	8.76	203 876.12	22.52
Court of Auditors	476 884.40	4.48	547 969.65	5.30	71 085.25	12.97
Economic and Social Committee	135 787.53	1.28	56 426.24	0.55	-79 361.29	-140.65
Committee of the Regions	81 672.34	0.77	188 605.00	1.82	106 932.66	56.70
Ombudsman	170 474.74	1.60	163 736.13	1.58	-6 738.61	-4.12
Other institutions	36 734.80	0.35	566 159.34	5.48	529 424.54	93.51
Sub-total	8 952 238.88	84.09	8 095 015.00	78.31	-857 223.88	-10.59
Agencies and other bodies						
Cedefop	92 794.51	0.87	74 181.54	0.72	-18 612.97	-25.09
CORDIS	98 794.59	0.93	85 646.28	0.83	-13 148.31	-15.35
CPVO	6 835.60	0.06	6 995.71	0.07	120.11	1.73
EACEA	91 106.27	0.86	161 378.90	1.56	70 272.63	43.55
ECDC	121 372.99	1.14	86 145.94	0.83	-35 227.05	-40.89
EIGE	101 762.88	0.96	118 026.08	1.14	16 263.20	13.78
EMCDDA	193 065.33	1.81	171 584.09	1.66	-21 481.24	-12.52
Europol	46 625.32	0.44	49 905.09	0.48	3 279.77	6.57
OHMI	32 861.74	0.31	19 399.78	0.19	-13 461.96	-69.39
OLAF	72 349.87	0.68	134 361.37	1.30	62 011.50	46.15
OSHA	78 494.29	0.74	398 794.16	3.86	320 299.87	80.32
Other	388 837.14	3.65	582 738.55	5.64	193 901.41	33.27
Sub-total	1 324 900.53	12.45	1 889 117.49	18.27	564 216.96	29.87
Publications Office	368 249.93	3.46	353 252.06	3.42	-14 997.87	-4.25
Sub-total	368 249.93	3.46	353 252.06	3.42	-14 997.87	-4.25
Total	10 645 389.34	100	10 337 384.55	100	-308 004.79	-2.98

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

Title	2011 (EUR)	2012 (EUR)	Change 2012/2011 (%)
OJ S DVD			
— subscriptions	130 917.00	65 711.80	-49.81
— individual sales	6.00	0.00	-100.00
Total OJ S	130 923.00	65 711.80	-49.81
OJ L&C DVD (1)			
— subscriptions	87 360.00	18 200.00	-79.17
— individual sales	75.00	75.00	0.00
Total OJ L&C	87 435.00	18 275.00	-79.10
COMEXT CD-ROM			
— subscriptions	12 348.00	9 408.00	-23.81
— individual sales	1 520.00	1 320.00	-13.16
Total COMEXT	13 868.00	10 728.00	-22.64
Other CD-ROMs and combined products (2)			
Total Other	0.00	8 394.00	100.00
Grand total	232 226.00	103 108.80	-55.60

(1) This decrease in invoicing is mainly due to a radical reduction of the fees for the annual subscriptions to the OJ content in DVDs adopted in January 2012 (from EUR 400 to EUR 100).

(2) In 2012 EU agencies, in particular EASA, started the sales of DVDs via the EU Bookshop website.

Table 35 Invoicing: licences

	2011 (EUR)	2012 (EUR)	Change 2012/2011 (%)
EUR-Lex (1)	284 500	21 083	-92.59
TED	336 750	302 250	-10.24
Total	621 250	323 333	-47.95

(1) This decrease in the invoicing is explained by the free licences, since July 2012, to reuse EUR-Lex data.



Commercial accounts

Table 36 Balance sheet

(EUR)

	2011	2012
Assets		
Trade accounts receivable — Gross value	396 281.53	261 414.60
Provision for doubtful debtors	(166 605.75)	(166 601.75)
Trade accounts receivable — Net value	229 675.78	94 812.85
Term deposits	239 567.58	0.00
Sight deposits	181 666.06	175 230.81
Total	650 909.42	270 043.66
Liabilities		
Payables, DG & Institutions	607 965.89	254 362.55
Payables, DG & Institutions — Sales proceeds to assign	30 211.13	12 789.03
Payables, Financial & Other result	12 732.40	2 892.08
Total	650 909.42	270 043.66

Table 37 Profit-and-loss account

(EUR)

	2011	2012
Sales		
Gross sales invoiced	2 154 580.04	1 702 299.70
Discount	(282 517.57)	(252 693.08)
Net sales invoiced	1 872 062.47	1 449 606.62
Financial & Other result		
Miscellaneous revenue	478.53	968.36
Credit interest	15 101.59	5 529.00
Exchange rate gains	50.00	0.00
Miscellaneous charges	(182.45)	0.00
Exchange rate loss		(5.16)
Bank charges	2 715.27	(3 600.12)
	12 732.40	2 892.08
Operating results	1 884 794.87	1 452 498.70



Table 38 Sales revenue collected

(EUR)

Authorising institution	Official Journal	Other periodicals	Monographs — Books	Monographs — Others	Database licences	Various	Total
Parliament	188 243	—	310	—	—	—	188 553
Council	92 541	—	15 439	—	—	—	107 981
Commission (except the Publications Office)	—	40 355	19 115	1 310	—	—	60 780
Court of Justice	29 014	177 415	6 794	—	—	—	213 223
Court of Auditors	10 710	—	29	—	—	—	10 739
Economic and Social Committee	9 287	—	28	—	—	—	9 315
Committee of the Regions	5 723	—	19	—	—	—	5 742
Agencies	—	—	41 873	5 268	—	—	47 141
Publications Office	468 857	—	8 343	75	450 333	13 392	941 001
Total	804 376	217 770	91 949	6 653	450 333	13 392	1 584 474

Table 39 Commercial invoicing, by product category

(EUR)

Product	2010	2011	2012	Change 2012/2011 (%)
Official Journal	1 431 860.00	1 079 441.50	809 707.80	-24.99
Other periodicals	193 403.00	82 586.00	204 672.00	147.83
<i>Total Periodicals</i>	<i>1 625 263.00</i>	<i>1 162 027.50</i>	<i>1 014 379.80</i>	<i>-12.71</i>
<i>Monographs</i>				
Books	62 332.20	66 157.00	91 102.46	37.71
Others ⁽¹⁾	21 129.63	10 524.00	7 531.00	-28.44
Database licences	717 376.00	621 250.00	323 333.33	-47.95
Various ⁽²⁾	3 200.83	12 103.97	13 260.03	9.55
Total	2 429 301.66	1 872 062.47	1 449 606.62	-22.57

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

⁽²⁾ This amount included the EUR 11 781.15 charged on 2012 for shipment fees on EU Bookshop orders.



Procurement and contracts

Table 40 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	4	1	4	9 715 453.00
Multiple framework contract 'en cascade'	3	3	11	40 839 690.19
Multiple framework contract 'à façon'	1	0	2	743 544.00
Total	7⁽¹⁾	4	17	51 298 687.19

Procedures concluded without contract award

2

(¹) For one procedure, different types of contract have been established (procedure 10372 led to two different types of contracts).

Table 41 Negotiated procedures concluded (> EUR 60 000)

Procedures concluded with contract award

Type of contract	Number of procedures	Number of lots	Number of contracts or amendments signed	Total amount (EUR)
New contracts	2	0	2	1 081 699.83
Amendments to existing contracts	4	0	17	5 467 910.00
Total	6	0	19	6 549 609.83

Procedures concluded without contract award

0

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

Type of contract	Number of procedures	Number of lots	Number of contracts or amendments signed	Total amount (EUR)
Direct contract	1	0	1	10 560.00
Hybrid contract COMP	1	0	1	45 250.00
Single framework contract	1	0	1	44 909.15
Amendment to existing contract	8	0	10	38 000.00
Total	11	0	13	138 719.15

Procedures concluded without contract award

0

Table 43 Restricted procedures

Procedures concluded with contract award

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (EUR)
Single framework contract	2	0	2	127 100.00
Total	2	0	2	127 100.00

Procedures concluded without contract award

0

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

<i>Procedures concluded with contract award</i>				<i>0</i>
Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (EUR)
Specific hybrid contract OIB	1	0	1	491 992.99
Hybrid contract DG HOME	1	0	1	650 061.94
Hybrid contract JRC	1	0	1	182 634.00
Specific contract CdR	1	0	1	418 891.20
Order form	5	0	5	42 344.20
Total	9	0	9	1 743 580.13
<i>Procedures concluded without contract award</i>				<i>1</i>

Table 45 Other procedures

<i>Procedures concluded with increase of contract amount</i>			
Type of contract	Number of procedures	Number of contracts affected	Total amount (EUR)
Increase of contract amount	9	9	7 694 033.99

Table 46 Contract management

	2011	2012
New contracts established	61 ⁽¹⁾	28 ⁽¹⁾
Amendments to existing contracts established of which	57	105
<i>Publications Office negotiated procedures</i>	11	27 ⁽²⁾
<i>Non-renewal / termination</i>		16
<i>Publications Office other amendments</i>	40	59
<i>Other EU services amendments</i>	6	3

⁽¹⁾ Order forms are not taken into account.
⁽²⁾ 14 awarded in 2011 (10084).

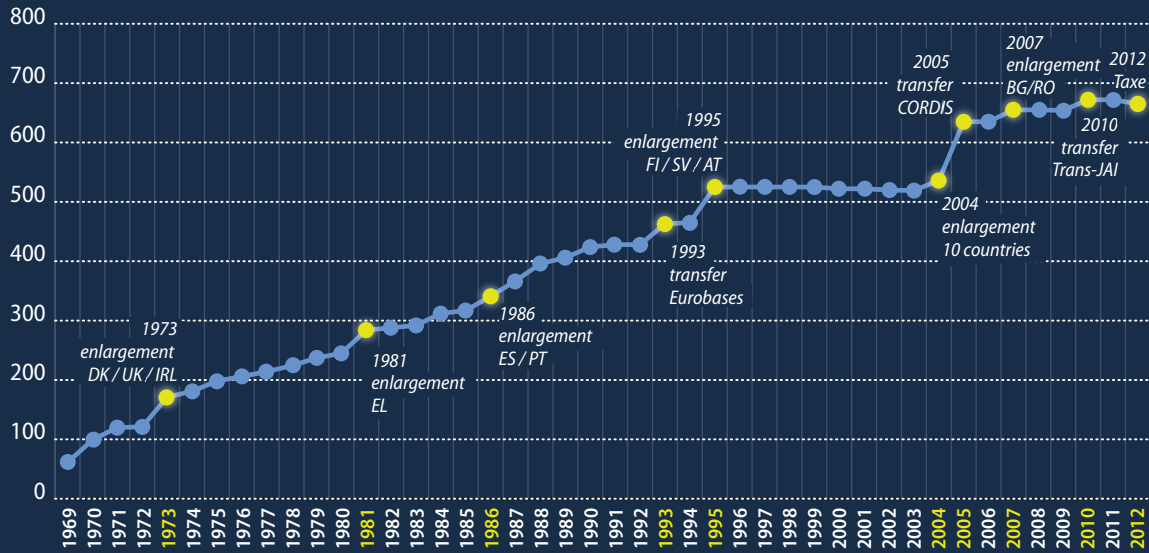
Table 47 New contracts established by type of procedure

	Number of contracts
Publications Office open procedures	17 ⁽¹⁾
Publications Office negotiated procedures	2
Publications Office negotiated procedures of low value	3
Publications Office restricted procedures	2
Publications Office procedures based on existing framework contracts	4 ⁽²⁾
Publications Office procedures based on competitive dialog	0
Total	28

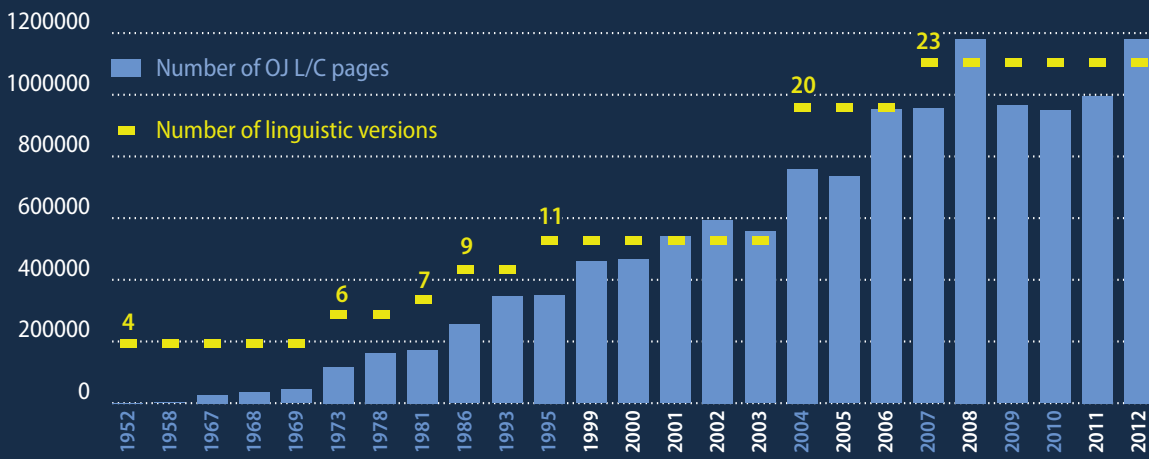
⁽¹⁾ 1 awarded in 2011 (10402).
⁽²⁾ 2 awarded in 2011 (10404, 10410).



Graph 1 Evolution of staff from 1969 onwards



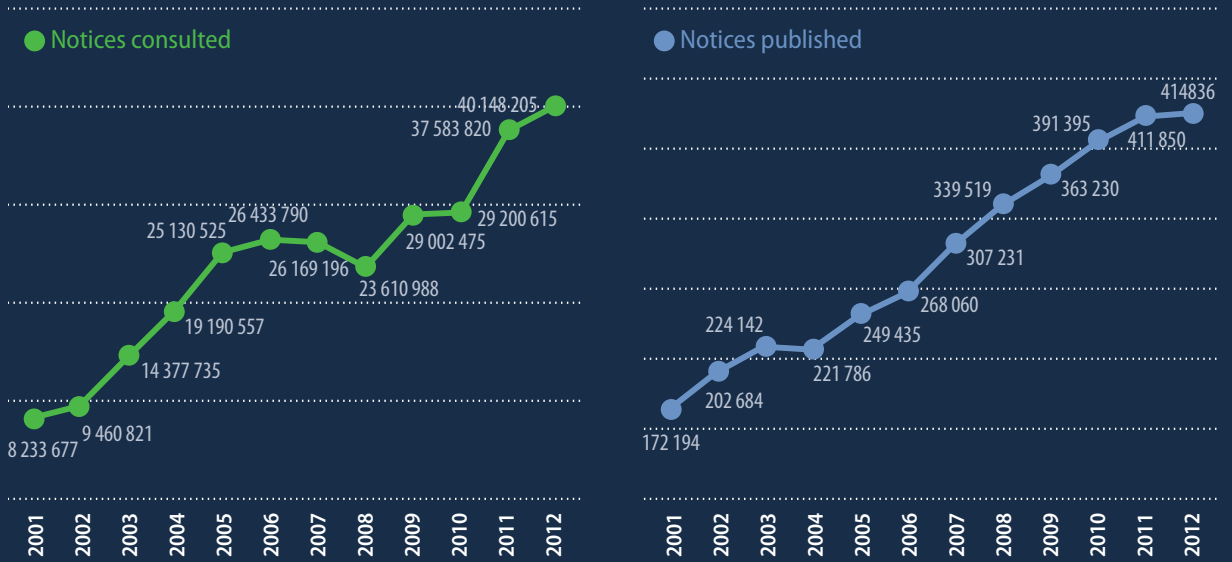
Graph 2 Evolution of Official Journal production from 1952 onwards



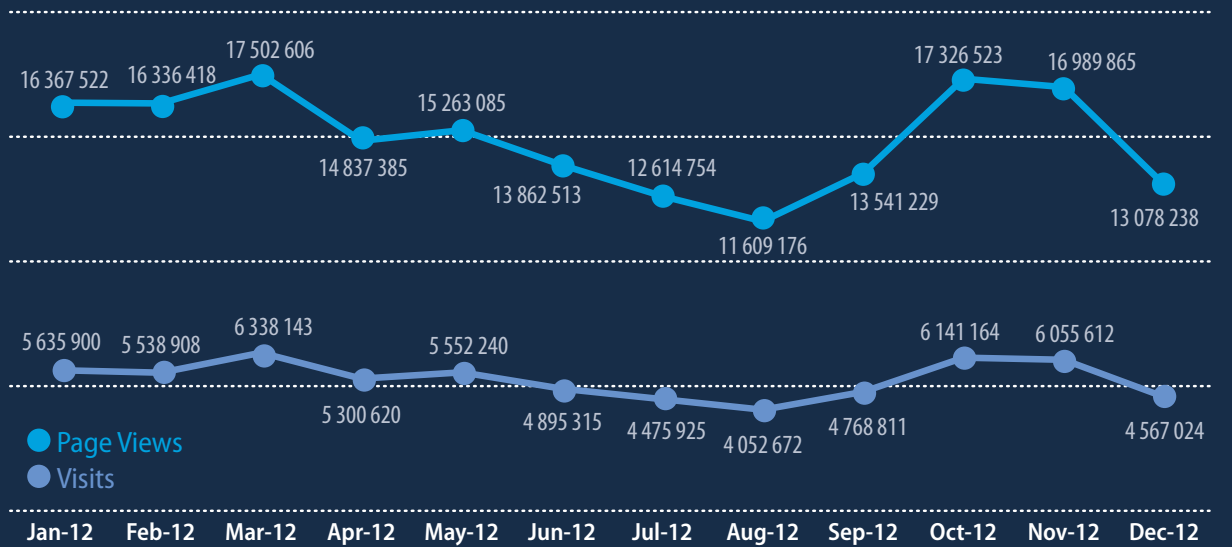
- | | | |
|-------------------------------|------------------------------|--|
| 1952: ECSC Treaty | 1973: 1st enlargement | 1995: 4th enlargement |
| 1958: Treaties of Rome | 1978: Series S creation | 2004: 5th enlargement |
| 1967: Merger Treaty | 1981: 2nd enlargement | 2007: 6th enlargement |
| 1968: Series L and C creation | 1986: 3rd enlargement | 2009: Entry into force • Lisbon Treaty |
| 1969: Publications Office | 1993: Single European Market | 2010: Consolidated treaties |



Graph 3 TED consultation figures

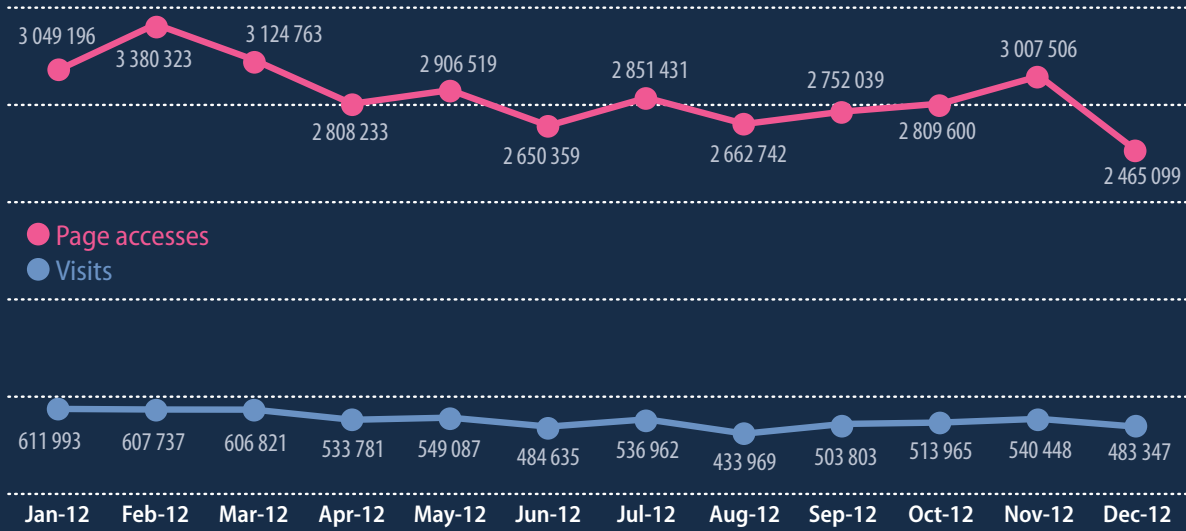


Graph 4 EUR-Lex consultation figures

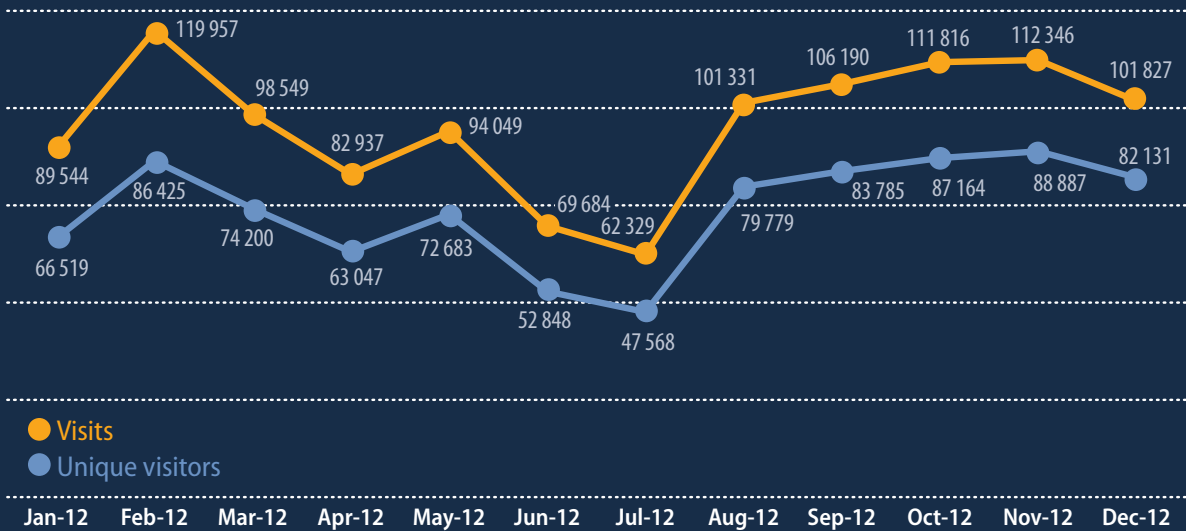




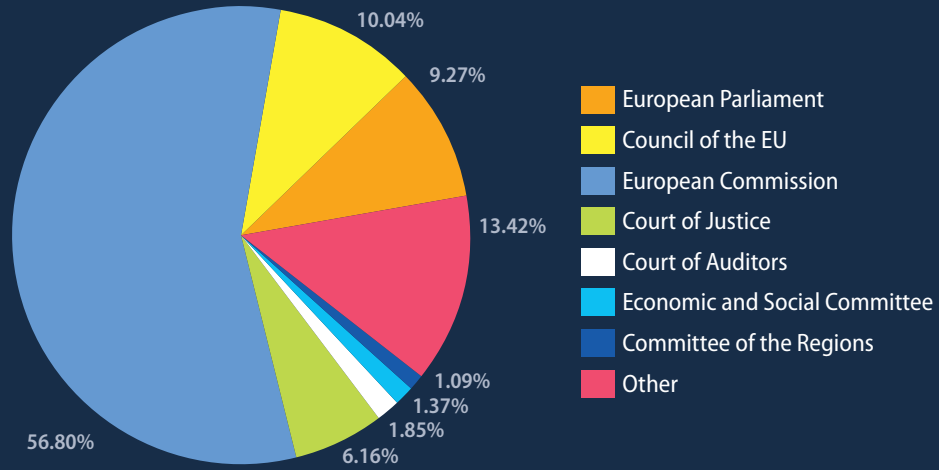
Graph 5 CORDIS consultation figures



Graph 6 EU Bookshop consultation figures



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





Annex IV

Financial statements – 2012

Balance sheet		
<small>Notes reference</small>	2012	2011
Assets	15 710 438	15 081 296
<i>Non current assets</i>	10 716 848	7 794 812
1 Intangible fixed assets	4 961 761	3 862 337
2 Property, plant and equipment	5 755 087	3 932 475
<i>Current assets</i>	4 993 590	7 286 484
3 Inventories	3 293 543	5 115 159
4 Receivables	1 524 816	1 750 092
5 Cash and cash equivalents	175 231	421 234
Liabilities	(9 187 242)	(12 839 324)
<i>Non current liabilities</i>	(228 860)	0
6 Long-term provisions	(112 275)	0
7 Long-term payables	(116 584)	0
<i>Current liabilities</i>	(8 958 382)	(12 839 324)
8 Payables	(8 958 382)	(12 839 324)
Net assets	6 523 196	2 241 972
9 <i>Net assets</i>	6 523 196	2 241 972

Economic outturn account		
<i>Notes reference</i>	2012	2011
10 <i>Other operating revenue</i>	9 067 484	7 795 621
Sales of publications	1 099 286	1 151 088
Other revenue	323 247	688 312
Revenue with other consolidated entities	5 074 751	2 733 302
Internal Commission revenue	3 112 491	3 930 393
Internal Commission expenses	(542 291)	(707 474)
11 <i>Administrative expenses</i>	(47 438 920)	(45 976 841)
Staff expenses	1 009 147	952 568
Fixed assets related expenses	(2 672 783)	(1 948 335)
Buildings expenses	(9 661 586)	(10 062 912)
Publications expenses	(22 375 290)	(21 969 327)
Other administrative expenses	(13 603 430)	(12 676 879)
Expenses with other consolidated entities	(134 979)	(271 954)
12 <i>Operating expenses</i>	(20 918 230)	(24 606 651)
Operational expenses	(18 984 343)	(25 112 315)
Movements on stock	(1 821 616)	557 569
Provision for other liabilities/write-down receivables	(112 271)	(51 905)
13 <i>Financial operations</i>	(25 628)	6 763
Financial revenue	(6 483)	6 763
Financial expenses	(19 145)	0
Off balance		
<i>Contingent assets</i>	10 906 662	10 191 662
14 Guarantees received	10 906 662	10 191 662
<i>Contingent liabilities</i>	(54 502 025)	(68 838 898)
15 Commitments	(19 870 897)	(17 392 891)
16 Amounts related to open legal cases	(1 589 533)	(12 858 062)
17 Long-term operational leases	(33 041 594)	(38 587 945)



Explanatory notes

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

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

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

These accounts form part of the 2012 provisional annual accounts of both the Commission and the European Union. The figures are still subject to audit by the Court of Auditors.

Internal control systems

Based on an annual revised risk assessment and accounting quality overview, the Accounting Section drafts a revision plan: it contains the steps that will be undertaken for the verifications of the accounting data for each item of the balance sheet, economic outturn account and off balance. Verifications are performed all around the year in order to provide reasonable assurance of the adequate recording of the transactions.

Balance sheet

1 Intangible fixed assets

The two recent large-scale IT projects (New EUR-Lex and CELLAR) are now in their operational phase. Consequently, the Publications Office has capitalised and recognised in this section EUR 3 318 173.

The development of two other large-scale IT projects started in 2012 (METACONV and CORDIS ICA3) and the charges are recorded as assets under construction.

The net value of the software bought on the market is also recorded in this section.

Straight line depreciation method is applied on a monthly base to all OP intangible assets. The yearly depreciation rates are: 10% for New EUR-Lex, 12.5% for CELLAR, and 25% for the assets 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 related to the Official Journal L&C series which are financed by different institutions and assets related to CORDIS, which are financed by several Directorates-General of the Commission. The Office includes the total value of these assets in its balance sheet, and not just the Office's share.

Table 1 shows the 2012 movements related to tangible and intangible fixed assets. The main increase is explained by new hardware purchases and, to a lesser extent, by a financial leasing for IT server (Table 2).

Depreciation rates are calculated following the accounting rule n° 7. A monthly depreciation is calculated linearly based on a rate varying according to the type of assets.



Main yearly depreciation rates are: 10% for office furniture, 12.5% for plant, machinery and most equipment, and 25% for IT material, servers, computers, copy machines, printers, telecommunication material.

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 EUR 23 320 549. The impairment value is EUR 20 172 726. The net value is therefore EUR 3 147 823 (compared with EUR 4 992 586 as at end 2011).

The accounting policies adopted in measuring inventories are:

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

The stock of materials and supplies consumed in the production process (printing and distribution) has a gross value of EUR 171 573 at 31 December 2012. For this type of stock, an impairment value due to specific obsolescence or damage has been calculated. The impairment value is EUR 25 853. The net value is therefore EUR 145 719 (compared with EUR 122 573 as at end 2011).

4 Receivables

The biggest amounts in this section are:

- receivables from other institutions, agencies and Commission DGs related to recovery orders for production, storage and dissemination of the publications (EUR 278 910 of which EUR 2 150 were due by 31 December 2012);
- receivables related to the sales of publications, licences and subscriptions for a gross amount of EUR 261 414 less the provision of EUR 166 601 for doubtful debtors;
- cut-off adjustments:
 1. receivables related to recovery orders to be issued in 2013 related to services performed in 2012 (EUR 460 376);
 2. charges invoiced in 2012 for services to be rendered in 2013 (i.e. rents) (EUR 687 821). This item includes an amount of EUR 17 541 for pre-financing of an IT project.

5 Cash and cash equivalents

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



6 Long-term provisions

This section concerns a provision for an open legal case with a likely loss (>50% probability) estimated at 112 275 EUR.

7 Long-term payables

This section concerns long-term debt for a financial lease.

8 Payables

This section mainly includes:

- invoices received and to be paid as at 31 December 2012 (EUR 755 282), including the share to be paid on behalf of other institutions;
- payables for services and goods rendered in 2012 but not yet invoiced by suppliers (EUR 7 530 256), of which EUR 165 192 linked to deducted amounts for performance guarantees;
- short-term debt for financial leasing of IT equipment (EUR 109 755);
- deferred income for TED licences expiring in 2013 and/or 2014 invoiced during 2012: EUR 191 568. From 2013 onwards, EUR-Lex licences are freely available;
- deferred income related to advance recovery orders issued to the institutions in order to ensure the financing of the OJ production following the cancellation of the liaison accounts and respecting the SLAs concluded (EUR 355 000);
- amounts payable, mainly to other institutions, related to the commercial activity: EUR 38 591.

9 Net assets

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

Economic outturn account

10 Other operating revenue

This section includes:

- **Sales of publications.** These are the sales for which the Office is the beneficiary, including the Commission's share of the Official Journal L&C series. It also includes the cut-off revenue of the Commission and the agencies (95 599 EUR). This is shown in the Office's statements, but not communicated to the DGs and agencies as the amount is under the threshold of EUR 100 000 by DG/agency.
- **Other revenue.** This section includes the value of recovery orders for storage, dissemination and printing costs issued to bodies outside the consolidation scope, the value of liquidated damages applied to contractors, revenue from operations with fixed assets and other small amounts.
- **Revenue with other consolidated entities.** It mainly concerns recovery of expenses for storage, dissemination and production of publications charged to other institutions and agencies.



The increase in amount compared with last year is mainly due to the new system of advance recovery orders issued against the other institutions in replacement of the previous liaison account system. The impact is EUR 1 944 700.

- **Internal Commission result.** It includes revenue for storage and dissemination charged to other DGs (EUR 3 112 491) and cost for services charged to the Office by other DGs (EUR 542 291). 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.

11 Administrative expenses

In line with the accrual accounting principles, the economic outturn account includes not only the expenses incurred and paid in 2012 but also expenses for goods and services delivered during the year but not yet paid or invoiced.

In order to assess the expenses incurred in 2012 but not yet invoiced, the Office, according to the instructions issued by DG Budget, analysed the amounts of outstanding commitments (RAL) as at 31 December 2012. Around 83% of the outstanding amounts have been analysed in detail. As far as the remaining 17% is concerned, a statistical method has been used.

The economic outturn account also includes expenses on budget items 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, OIL and DIGIT).

- **Staff expenses.** The largest cost of staff expenses (salaries) is not included in the Office's economic outturn account as accounting reporting on this falls within the responsibility of PMO. Nevertheless, the Office's outturn account shows a reduction of staff costs of EUR 1 062 355 representing the internal staff costs linked with IT projects. This amount was transferred to internally generate intangible assets, assets under construction or to IT costs (Section 'Other administrative expenses'). This explains the revenue shown. Apart from the operation above, this section mainly concerns expenses related to staff social activities.
- **Fixed assets related expenses.** This represents the amount of the annual depreciation of tangible and intangible fixed assets and other expenses related to fixed assets.
- **Buildings expenses.** The largest amounts in this section are the yearly rents for 2012 (EUR 7 066 743) and the building maintenance expenses (EUR 2 522 459).
- **Publications expenses.** This account comprises the following types of expenses, not included under the operational expenses: storage and dissemination, proofreading expenses, printing (including expenses for the OJ L&C series and under co-delegated lines), CD-ROM production, archiving of electronic documents.
- **Other administrative expenses.** The highest amounts in this section are as follows:
 - EUR 5 623 069 concern the cost of Office supplies and maintenance;
 - EUR 6 103 450 concern the external and internal costs of research, development and maintenance of IT projects, which have not been capitalised;
 - the remaining balance concerns interim staff, publicity, promotion, operating leases, training and other expenses.
- **Expenses with other consolidated entities.** It includes services charged to the Office by other institutions (mainly European Parliament: crèches).



12 Operating expenses

- **Operational expenses.** For the Office this represents expenses (except expenses for IT projects) on operational budget lines: CORDIS, OJ S, Online Summaries of legislation, and the charges for publications on co/sub-delegations on operational budget lines.
- **Movements on stock.** This section represents the impact on the economic outturn of the movements of stock. It is the decrease in net value of the stock between 31 December 2011 and 31 December 2012.
- **Provision for other liabilities.** This section mainly represents the variations in the provision for legal cases (EUR 112 275) and in the provision for doubtful debtors.

13 Financial operations

Excluding the reversal of the 2011 amount, the 2012 financial revenue would have been EUR 3 562. The amount of EUR 19 145 recorded as financial expenses are the interest paid within the 2012 instalment on the financial lease for IT material.

Off balance

14 Guarantees received

This section represents the received performance bank guarantees.

Guarantees by deduction from the invoiced amount, mainly used for IT projects, are taken into account in the balance sheet under accrued charges.

15 Commitments

The amount shown in this section represents the remaining share of the RAL (the outstanding commitments) as at 31 December 2012. It does not include the share of the RAL already booked in the balance sheet: invoices not yet validated and/or not yet paid by 31 December and accrued charges.

16 Amounts related to legal cases

This section represents potential liabilities related to pending legal cases with a probability of loss between 20% and 50%.

17 Long-term operational leases

It is the amount of outstanding legal commitments related to operational leases (Table 3).

Table 1
Fixed assets

(EUR)

	Intangible assets				Tangible assets				Assets	
	Computer software	Internally generated	Assets under construction	Plant, machinery and equipment	Furniture and rolling stock	Computer hardware	Other fixtures and fittings	Financial leasing	Total	Total
A. Acquisition value										
Previous year-end	3 110 864	0	2 630 743	404 846	1 753 112	12 871 713	421 334	0	21 192 611	
<i>Changes during the year</i>										
Acquisitions during the year	68 580	718 295	744 039	182 647	175 718	2 773 731	5 320	452 958	5 121 289	
Disposal and withdrawals				-80 069	-355 580	-322 934	-108 184		-866 766	
Transfers and other	114 413	2 630 743	-2 630 743	9 130	9 130	326 765	63 002		513 309	
Year-end	3 293 856	3 349 038	744 039	507 424	1 582 381	15 649 275	381 471	452 958	25 960 443	
B. Depreciation and value adjustments										
Previous year-end	-1 879 270	0	0	-308 706	-1 621 160	-9 225 077	-363 588	0	-13 397 800	
<i>Changes during the year</i>										
Amortisation for the year	-512 654	-30 865		-31 846	-36 486	-1 811 301	-37 425	-129 416	-2 589 993	
Disposal and withdrawals				52 555	355 403	322 934	107 646		838 537	
Transfers and other	-2 384			0	-7 311	-20 367	-23 835	-40 443	-94 340	
Year-end	-2 394 307	-30 865	0	-287 997	-1 309 554	-10 733 811	-317 203	-169 859	-15 243 596	
Net book value (A+B)	899 549	3 318 173	744 039	219 427	272 828	4 915 465	64 268	283 098	10 716 847	



(EUR)

Description	Cumulative charges paid		Charges still to be paid						Asset gross value	Depreciation (-)	Impairment (-)	Net carrying amount 31.12.2012	Net carrying amount 31.12.2011		
			<1 year		1-5 years		>5 years							Total	
	Capital	Interest	Capital	Interest	Capital	Interest	Capital	Interest						Capital	Interest
Land and buildings					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Plant and equipment					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Computer hardware	226 618.54	19 144.96	109 754.69	13 127.63	116 584.27	6 761.89	226 338.96	39 034.48	452 957.50	-129 416.42	-40 442.64	283 098.44	283 098.44		
Furniture and vehicles					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total	226 618.54	19 144.96	109 754.69	13 127.63	116 584.27	6 761.89	226 338.96	39 034.48	452 957.50	-129 416.42	-40 442.64	283 098.44	0.00		

Table 2
Financial leases

**Table 3 Operating leases***(EUR)*

Description	Charges still to be paid			Total charges to be paid
	<1 year	1-5 years	>5 years	
Mercier building	5 031 166	20 124 665	3 914 661	29 070 492
Gasperich building	889 801	777 662	0	1 667 463
Fischer building	1 226 503	302 425	0	1 528 928
Car park — Commerce	62 620	250 480	15 441	328 541
Car park — Féd. Agricole	4 699	0	0	4 699
Car park — Fort Wedell	13 125	3 236	0	16 361
Cars	65 123	82 786	0	147 909
Copy machines	75 506	201 695	0	277 202
Total	7 368 544	21 742 949	3 930 101	33 041 594

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