

**Annex 1**  
**to the**  
**Annual Activity Report**  
**2010**  
**Statement of the Resources Director**



## Statement of the Resources Director

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

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

Luxembourg, 31 March 2011

*(signed)*

K. König



**Annex 2**  
**to the**  
**Annual Activity Report**  
**2010**  
**Human and Financial resources**  
**by ABB activity**

## Human resources (by activity and type of contract)

ACTIVITY/ACTION	Officials + temporary agents	Contractual agents	Sub-total	Interim personnel	In-house service providers*	Total
<b>Directorate: Official Journal and Research</b>						
Directorate Official Journal and Research	11		11			11
CORDIS Unit	15	1	16		3	19
OJ Production Coordination Unit	34	1	35	1		36
OJ Quality Control Unit	99		99	9		108
TED Unit	19	3	22	2		24
Legal and Documentary Issues, Consolidation and Copyright Unit	15	2	17			17
<b>Total Official Journal and Research</b>	<b>193</b>	<b>7</b>	<b>200</b>	<b>12</b>	<b>3</b>	<b>215</b>
<b>Directorate: Publications and Dissemination</b>						
Directorate Publications and Dissemination	4	1	5			5
Cross-media Publishing Unit	53		53	3		56
Editorial Services Unit	61		61	3		64
Marketing and Distribution Unit	56	1	57			57
Customer Relations Unit	25	4	29	1		30
<b>Total Publications and Dissemination</b>	<b>199</b>	<b>6</b>	<b>205</b>	<b>7</b>		<b>212</b>
<b>Directorate: Transformation Objective 2012</b>						
Directorate Transformation Objective 2010	3		3			3
Enterprise Architecture Unit	21		21		7	28
EUR-Lex Unit	30		30	1		31
EU Bookshop Unit	30		30	1		31
<b>Total Transformation Objective 2012</b>	<b>84</b>		<b>84</b>	<b>2</b>	<b>7</b>	<b>93</b>

ACTIVITY/ACTION	Officials + temporary agents*	Contractual agents	Sub-total	Interim personnel	In-house service providers**	Total
<b>Political Strategy and Coordination</b>						
Office of the Directorate-General	7		7			7
Internal Audit Section	5		5			5
Evaluation, control and future developments Unit	10		10			10
<b>Total Political Strategy and Coordination</b>	<b>22</b>		<b>22</b>			<b>22</b>
<b>Administrative support</b>						
Directorate Resources	3		3			3
Human Resources Unit	19		19	1		20
Call for Tenders and Contracts Unit	21	3	24	2		26
Finance Unit	17	1	18	1		19
Budget cell of Directorate A	7		7			7
Budget cell of Directorate B	11	1	12			12
Budget cell of Directorate C	4		4			4
Budget cell of Directorate R	8		8			8
<b>Subtotal: Budget cells of OP</b>	<b>30</b>	<b>1</b>	<b>31</b>			<b>31</b>
<b>Subtotal: Budget Management</b>	<b>47</b>	<b>2</b>	<b>49</b>	<b>1</b>		<b>50</b>
Infrastructures Unit	61	3	64	4	11	79
IT Projects Unit	23		23		1	24
<b>Total Administrative support</b>	<b>174</b>	<b>8</b>	<b>182</b>	<b>8</b>	<b>12</b>	<b>202</b>
<b>TOTAL Office</b>	<b>672</b>	<b>21</b>	<b>693</b>	<b>29</b>	<b>22</b>	<b>744</b>

Comments on Human Resources Table

\* As per the Establishment Plan.

\*\* In-house service providers: taken into account maximum number at any time, for when office space, heating etc. is provided, in actual man/years.

## Financial resources by activity - Budget implementation 2010 (in EUR, commitment appropriations C1+C4+C5)

Units	Budget line(s)	Available credits*	Committed credits**	% (committed/available)
<b>Directorate: Official Journal and Research</b>				
CORDIS	Budget lines subdelegated to the Publications Office	6 510 425	5 670 000	87.09%
	26.010901.020201 Official Journal: L & C series	20 000	17 989	89.94%
OJ Production Coordination	26.011101 Official Journal: L & C series	13 423 027	12 267 025	91.39%
OJ Quality Control	26.011001 Consolidation of Community law	1 560 000	1 557 638	99.85%
TED	26.0201 Official Journal S	15 602 301	15 030 295	96.33%
Legal and documentary issues, consolidation and copyright	16.040200 Ex SCADPlus - Budget line subdelegated to the Publications Office	1 800 000	1 800 000	100.00%
	<b>Subtotal</b>	<b>38 915 753</b>	<b>36 342 947</b>	<b>93.39%</b>
	Appropriations from institutions other than the Commission		9 851 115	
		<b>38 915 753</b>	<b>46 194 062</b>	
<b>Total Official Journal and Research</b>				
<b>Directorate: Publications and Dissemination</b>				
Cross-media Publishing	26.010901.020501 General Publications	4 039 900	2 339 298	57.90%
Editorial Services	26.010901.020401 Multimedia tools	20 000	12 666	63.33%
Marketing and Distribution	26.010901.020601 Dissemination	14 371 948	8 964 545	62.38%
Customer relations	Value of "author accounts" invoices***		16 046 481	
	<b>Subtotal</b>	<b>18 431 848</b>	<b>11 316 509</b>	<b>61.40%</b>
		<b>18 431 848</b>	<b>27 362 990</b>	
<b>Total Publications and Dissemination</b>				

### Comments on Financial Resources Table

\* Including transfers and reassignments made in 2010.

\*\* Including other financial responsibilities.

\*\*\* All 2010 invoices and credit notes for all services.



Note

Total committed credits on delegated lines are as follows (EUR):

Total committed credits (as per above table)	155 338 380
CORDIS subdelegation commitments	(5 670 000)
Ex-SCADPlus subdelegation commitments	(1 800 000)
TRANS-JAI subdelegation commitments	(598 545)
Sales value	(2 429 302)
Value of "author accounts" invoice	(16 046 481)
Official Journal interinstitutional payments	<u>(9 851 115)</u>
Total committed credits on delegated lines	<u>118 942 937</u> (See Annex 3, Table 1, Commitments: EUR 118.94 millions)

**Annex 3**  
**to the**  
**Annual Activity Report**  
**2010**

**Draft annual accounts  
and financial reports**



**Annex 3 Financial Reports - DG OPOCE - Financial Year 2010**

**Table 1 : Commitments**

**Table 2 : Payments**

**Table 3 : Commitments to be settled**

**Table 4 : Balance Sheet**

**Table 5 : Economic Outturn Account**

**Table 6 : Average Payment Time Limits**

**Table 7 : Income**

**Table 8 : Recovery of undue Payments**

**Table 9 : Ageing Balance of Recovery Orders**

**Table 10 : Waivers of Recovery Orders**

**Table 11 : Negotiated Procedures (excluding Building Contracts)**

**Table 12 : Summary of Contracts (excluding Building Contracts)**

**Table 13 : Building Contracts**

**Table 14 : Contracts declared Secret**

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

<b>Additional comments</b>
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## 1. Table 6

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

Annex 5 figures exclude payments on subdelegated lines.

## 2. Table 8

It should be noted that the recovery context report (Table 9) only concerns some of the recovery orders issued by the Office in 2010 and that some of the recovery orders presented in this table concern more than one budget commitment.

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

## 3. Tables 12 and 13

The Office finalised 63 procedures during the year of which:

- 48 procedures were concluded with the signature of new contracts or amendments to existing contracts;
- 4 procedures for which the contracts were not yet signed on 31 December 2010;
- 9 procedures concerning the increase of the amount of existing contracts;
- 2 procedures were concluded without awarding a contract.

The figures below summarise the results by type of procedure.

### 3.1. Open procedures concluded

<i>Procedures concluded with contract award</i>				
Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Single framework contract	6	10	9	42 134 335.92
Multiple framework contract "à façon"	1	1	5	2 719 177.50
Multiple framework contract "en cascade"	3	7	17	9 512 362.52
Competitive multiple framework contract	2	2	9	13 456 399.24
Direct contract	0	0	0	0
Hybrid contract	2	2	2	2 059 541.36
<b>Total</b>	<b>13<sup>(1)</sup></b>	<b>22</b>	<b>42</b>	<b>69 881 816.54</b>

#### *Procedures concluded without contract award*

(<sup>1</sup>) For one procedure, different types of contract have been established (10237 has two different types).

<b>Additional comments</b>
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### 3.2. Negotiated procedures concluded (> 60 000 euro)

*Procedures concluded with contract award*

Type of contract	Number of procedures	Number of lots	Number of contracts or amendments signed	Total amount (euro)
Single framework contract	1	1	1	772 800.00
Hybrid contract	1	1	1	1 467 800.00
Amendments to existing contracts	9	12	18	211 043.12
<b>Total</b>	<b>11</b>	<b>14</b>	<b>20</b>	<b>2 451 643.12</b>

*Procedures concluded without contract award 0*

### 3.3. Negotiated procedures of low value (< 60 000 euro)

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Supply contract	1	1	1	54 210.20
Direct contract	1	1	1	17 916.00
Hybrid contract	1	1	1	54 020.00
Single framework contract	1	1	1	7 552.00
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>133 698.20</b>

*Procedures concluded without contract award 2*

### 3.4. Restricted procedures

*Procedures concluded with contract award*

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Hybrid contract	2	2	2	207 000.00
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>207 000.00</b>

*Procedures concluded without contract award 0*

<b>Additional comments</b>
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### 3.5. Procedures based on existing framework contracts (with relaunching of competition)

*Procedures concluded with contract award*

Type of contract	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Specific contract	17	17	17	1 871 060.35
Hybrid contract	6	6	6	647 165.80
<b>Total</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>2 518 226.15</b>

*Procedures concluded without contract award 0*

### 3.6. Other procedures

*Procedures concluded with contract award*

Type of procedure	Number of procedures	Number of lots	Number of contracts signed	Total amount (euro)
Competitive dialog (Multiple framework contract "en cascade")	1	1	3	2 808 577.84
<b>Total</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>2 808 577.84</b>

*Procedures concluded without contract award 0*

*Procedures concluded with increase of contract amount*

Type of procedure	Number of procedures	Number of contracts affected	Total amount (euro)
Increase of contract amount	9	22	5 706 468.50 (1)

(1) + 470 000 USD

### 3.7. Contract management

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

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

<b>Additional comments</b>
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New contracts established by type of procedure are as follows:

	Number of contracts
Publications Office open procedures	42
Publications Office negotiated procedures	2
Publications Office negotiated procedures of low value	4
Publications Office restricted procedures	2
Publications Office procedures based on existing framework contracts	23
Publications Office procedure based on competitive dialog	3
<b>Total</b>	<b>76</b>

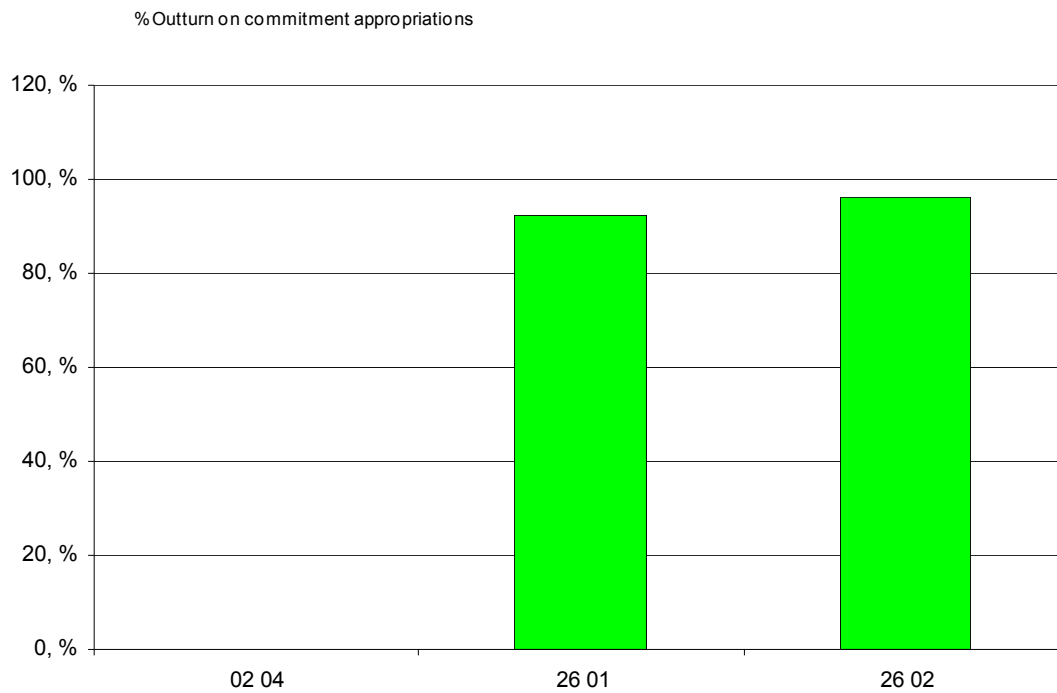
New amendments are detailed as follows:

Publications Office negotiated procedures	18
Publications Office other amendments	49
Other EU services amendments	5
<b>Total</b>	<b>72</b>

The Publications Office managed 453 contracts (of which 38 of other EU services) as at 31 December 2010.

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2010 (in Mio €)				
Chapter		Commitment appropriations authorised *	Commitments made	%
		1	2	3=2/1
<b>Title 02 : Enterprise</b>				
02 04	Cooperation Space and security	0,27	0,00	0,00 %
<b>Total Title 02</b>		0,27	0,00	0,00 %
<b>Title 26 : Commission's administration</b>				
26 01	Administrative expenditure of Commission's administration policy area	112,68	103,91	92,22 %
26 02	Multimedia production	15,60	15,03	96,33 %
<b>Total Title 26</b>		128,28	118,94	92,72 %
<b>Total DG OPOCE</b>		128,55	118,94	92,53 %

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

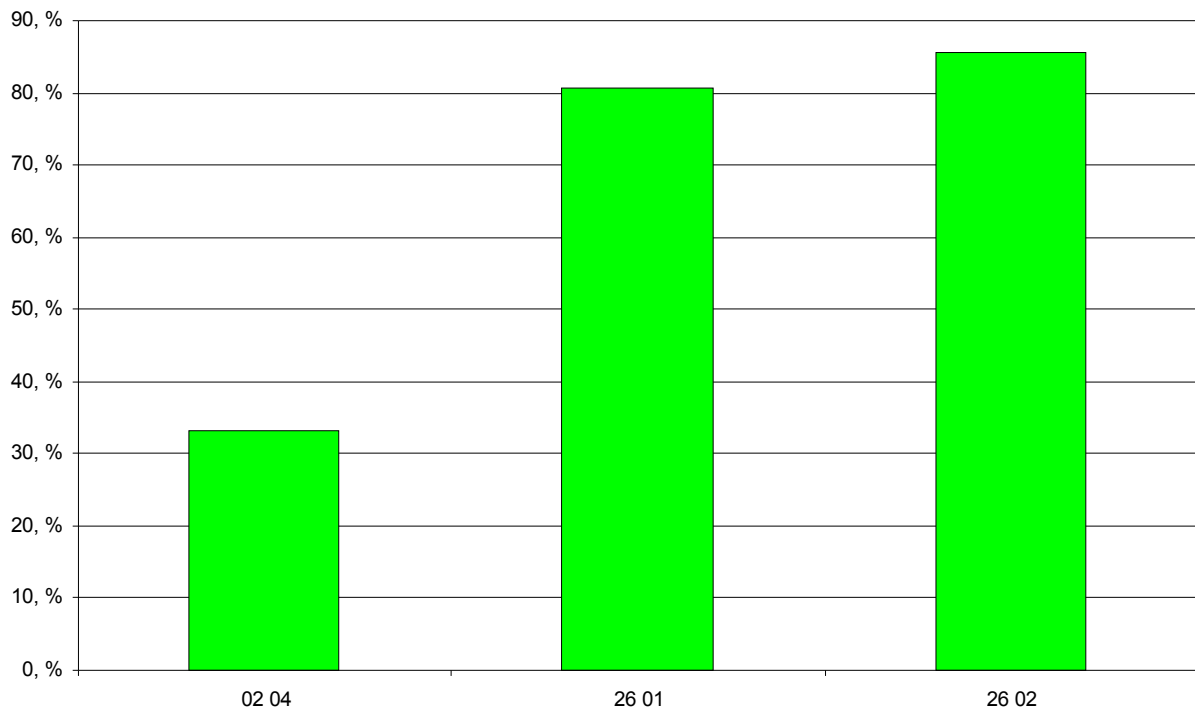


Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2010 (in Mio €)				
Chapter		Payment appropriations authorised *	Payments made	%
		1	2	3=2/1
<b>Title 02 : Enterprise</b>				
02 04	Cooperation Space and security	0,27	0,09	33,30 %
<b>Total Title 02</b>		0,27	0,09	33,30 %
<b>Title 26 : Commission's administration</b>				
26 01	Administrative expenditure of Commission's administration policy area	125,97	101,53	80,60 %
26 02	Multimedia production	15,60	13,35	85,58 %
<b>Total Title 26</b>		141,57	114,89	81,15 %
<b>Total DG OPOCE</b>		141,84	114,98	81,06 %

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

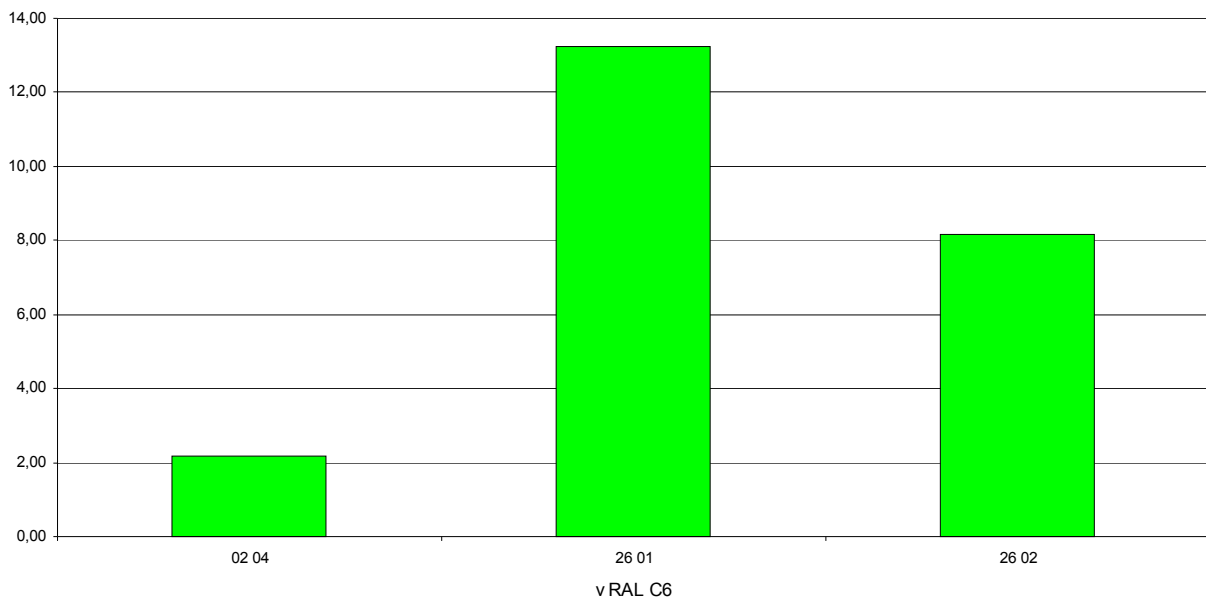
% Outturn on payment appropriations



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

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2010 (in Mio €)								
Chapter		2010 Commitments to be settled				Commitments to be settled from financial years previous to 2010	Total of Commitments to be settled at end of financial year 2010 (incl.corrections)	Total of Commitments to be settled at end of financial year 2009 (incl.corrections)
		Commitments 2010	Payments 2010	RAL 2010	% to be settled			
		1	2	3=1-2	4=1-2/1	5	6=3+5	7
<b>Title 02 : Enterprise</b>								
02 04	Cooperation Space and security	0,00	0,00	0,00	0,00 %	2,18	2,18	2,73
<b>Total Title 02</b>		0,00	0,00	0,00	0,00 %	2,18	2,18	2,73
<b>Title 26 : Commission's administration</b>								
26 01	Administrative expenditure of Commission's administration policy area	103,86	90,63	13,23	12,74 %	0,00	13,23	13,30
26 02	Multimedia production	15,03	7,60	7,43	49,44 %	0,72	8,16	6,66
<b>Total Title 26</b>		118,89	98,23	20,66	17,38 %	0,72	21,39	19,96
<b>Total DG OPOCE</b>		118,89	98,23	20,66	17,38 %	2,90	<b>23,57</b>	22,69

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



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

TABLE 4 : BALANCE SHEET OPOCE

BALANCE SHEET	2010	2009
<b>A.I. NON CURRENT ASSETS</b>	<b>3.840.689,79</b>	<b>3.294.737,80</b>
A.I.1. Intangible Assets	1.587.660,81	491.422,25
A.I.2. Property, plant and equipment	2.253.028,98	2.803.315,55
<b>A.II. CURRENT ASSETS</b>	<b>6.963.993,32</b>	<b>7.071.083,65</b>
A.II.1. Inventories	4.557.590,22	3.470.732,95
A.II.2. Short-term Pre-Financing	0,00	28.137,07
A.II.3. Short-term Receivables	1.879.452,20	3.020.479,94
A.II.5. Cash and Cash Equivalents	526.950,90	551.733,69
<b>ASSETS</b>	<b>10.804.683,11</b>	<b>10.365.821,45</b>
<b>P.II. NON CURRENT LIABILITIES</b>	<b>0,01</b>	<b>0,01</b>
P.II.2. Long-term provisions	0,01	0,01
<b>P.III. CURRENT LIABILITIES</b>	<b>-11.388.770,00</b>	<b>-12.665.058,27</b>
P.III.2. Short-term provisions	-373.436,36	-1.705.104,13
P.III.4. Accounts Payable	-11.015.333,64	-10.959.954,14
<b>LIABILITIES</b>	<b>-11.388.769,99</b>	<b>-12.665.058,26</b>
<b>NET ASSETS (ASSETS less LIABILITIES)</b>	<b>-584.086,88</b>	<b>-2.299.236,81</b>
P.I.2. Accumulated Surplus / Deficit	0,00	0,00
Non-allocated central (surplus)/deficit*	584.086,88	2.299.236,81
<b>TOTAL</b>	<b>0,00</b>	<b>0,00</b>

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

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

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

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

**TABLE 5 : ECONOMIC OUTTURN ACCOUNT OPOCE**

<b>ECONOMIC OUTTURN ACCOUNT</b>	<b>2010</b>	<b>2009</b>
<b>II.1 SURPLUS/ DEF. FROM OPERATING ACTIVT</b>	<b>63.695.578,08</b>	<b>65.596.299,15</b>
II.1.1. OPERATING REVENUES	-7.706.971,25	-12.975.268,54
II.1.1.1. Other operating revenue	-7.706.971,25	-12.975.268,54
II.1.2. OPERATING EXPENSES	71.402.549,33	78.571.567,69
II.1.2.1. Administrative Expenses	52.046.812,34	52.374.404,28
II.1.2.2. Operating Expenses	19.355.736,99	26.197.163,41
<b>II.2. SURPLUS/DEF. NON OPERATING ACTIVIT</b>	<b>8.493,22</b>	<b>-11.532,67</b>
II.2. FINANCIAL OPERATIONS	8.493,22	-11.532,67
II.2.1. Financial revenue	8.493,22	-11.776,38
II.2.2. Financial expenses		243,71
<b>ECONOMIC OUTTURN ACCOUNT</b>	<b>63.704.071,30</b>	<b>65.584.766,48</b>

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**TABLE 6: AVERAGE PAYMENT TIME LIMITS FOR 2010 - DG OPOCE**

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	4372	4364	99,82 %	13,49	8	0,18 %	34,13
45	5	5	100,00 %	13,80			
60	2	2	100,00 %	22,00			

<b>Total Number of Payments</b>	<b>4379</b>	<b>4371</b>	<b>99,82 %</b>		<b>8</b>	<b>0,18 %</b>	
<b>Average Payment Time</b>	<b>13,54</b>			<b>13,50</b>			<b>34,13</b>

Target Times							
Target Payment Time (Days)	Total Number of Payments	Nbr of Payments within Target Time	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	4379	4371	99,82 %	13,50	8	0,18 %	34,13

<b>Total Number of Payments</b>	<b>4379</b>	<b>4371</b>	<b>99,82 %</b>		<b>8</b>	<b>0,18 %</b>	
<b>Average Payment Time</b>	<b>13,54</b>			<b>13,50</b>			<b>34,13</b>

Suspensions							
Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
1	29	107	2,44 %	4379	2.792.255,25	3,31 %	84.410.312,42

Late Interest paid in 2010			
DG	GL Account	Description	Amount (Eur)

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

**TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2010**

Chapter	Revenue and income recognized			Revenue and income cashed from					Outstanding balance
	Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	6=4+5		
	1	2	3=1+2	4	5	7=3-6			
<b>Title 5: REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b>									
50	883.937,73	45.477,69	929.415,42	883.937,73	0,00	883.937,73	883.937,73	45.477,69	
55	3.296.573,95	49.547,12	3.346.121,07	3.099.062,46	49.547,12	3.148.609,58	3.148.609,58	197.511,49	
57	773.845,05	1.926,18	775.771,23	773.845,05	1.926,18	775.771,23	775.771,23	0,00	
<b>Total Title 5</b>	<b>4.954.356,73</b>	<b>96.950,99</b>	<b>5.051.307,72</b>	<b>4.756.845,24</b>	<b>51.473,30</b>	<b>4.808.318,54</b>	<b>4.808.318,54</b>	<b>242.989,18</b>	

**Title 6: CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY/EU AGREEMENTS AND PROGRAMMES**

61	4.615,09	0,00	4.615,09	4.615,09	0,00	4.615,09	4.615,09	0,00
66	4.715.851,26	63.969,43	4.779.820,69	4.564.798,18	63.969,43	4.628.767,61	4.628.767,61	151.053,08
<b>Total Title 6</b>	<b>4.720.466,35</b>	<b>63.969,43</b>	<b>4.784.435,78</b>	<b>4.569.413,27</b>	<b>63.969,43</b>	<b>4.633.382,70</b>	<b>4.633.382,70</b>	<b>151.053,08</b>

**Title 9: MISCELLANEOUS REVENUE**

90	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Total Title 9</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Total DG OPOCE</b>	<b>9.674.823,08</b>	<b>160.920,42</b>	<b>9.835.743,50</b>	<b>9.326.258,51</b>	<b>115.442,73</b>	<b>9.441.701,24</b>	<b>9.441.701,24</b>	<b>394.042,26</b>

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

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

RECOVERY ORDERS ISSUED IN 2010 Year of Origin (commitment)	Error		No error / irregularity		TOTALS	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
	2008	1	4.615,09	1	6.616,00	2
2009			264	1.643.012,60	264	1.643.012,60
2010			448	1.701.132,62	448	1.701.132,62
No Link			1	270,80	1	270,80
	<b>1</b>	<b>4.615,09</b>	<b>714</b>	<b>3.351.032,02</b>	<b>715</b>	<b>3.355.647,11</b>

EXPENSES	No error / irregularity	
	Nbr	Amount
INCOME LINES IN INVOICES	29	-114.244,07

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

	Error		Irregularity		No error / irregularity	
	Nbr	Credit Note Amount	Nbr	Credit Note Amount	Nbr	Credit Note Amount
CREDIT NOTES	181	-1.290.584,44	12	-300,00	363	-2.841.489,46

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

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2010 FOR OPOCE

Year of Origin	Number at 01/01/2010	Number at 31/12/2010	Evolution	Open Amount (Eur) at 01/01/2010	Open Amount (Eur) at 31/12/2010	Evolution
2004	1	1	0,00 %	773,38	773,38	0,00 %
2007	1		-100,00 %	180,00		-100,00 %
2008	3		-100,00 %	8.327,29		-100,00 %
2009	25	1	-96,00 %	151.639,75	44.704,31	-70,52 %
2010		38			348.564,57	
Totals	30	40	33,33 %	160.920,42	394.042,26	144,87 %

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

TABLE 10 : RECOVERY ORDER WAIVERS IN 2010 &gt;= EUR 100.000

	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments
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Total DG OPOCE	
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Number of RO waivers	0
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*Justifications:*

**No data to be reported**

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

**TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - DG OPOCE - YEAR 2010****Contracts > € 60.000**

<b>Negotiated Procedure Legal base</b>	<b>Number of Procedures</b>	<b>Amount (€)</b>
Art. 126 1b	2	2.240.600,00
<b>Total</b>	<b>2</b>	<b>2.240.600,00</b>

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

**TABLE 12 : SUMMARY OF PROCEDURES OF DG OPOCE EXCLUDING BUILDING CONTRACTS**

Internal procedures > € 60.000	2009		2010	
	Contract Class	Count	Amount (€)	Count
Service	18	96.101.251,84	14	42.641.764,55
Supply			1	709.643,84
Works	1	806.771,69		
<b>TOTAL</b>	<b>19</b>	<b>96.908.023,53</b>	<b>15</b>	<b>43.351.408,39</b>

Procedure Type	Count	Amount (€)	Count	Amount (€)
Negotiated Procedure with at least one candidate (Art 129.3 IR)	3	1.249.665,67		
Negotiated Procedure without publication of a contract notice Art. 126 IR			2	2.240.600,00
Open Procedure (Art. 122.2 IR)	12	92.245.416,98	11	38.227.230,55
Works - Local Open Procedure after publication of a contract notice (Art. Art. 245.1 IR)	1	806.771,69		
Competitive Dialogue (Art. 125b IR)			1	2.808.577,84
Restricted Procedure involving a call for expressions of interest (AMI) (Art. 128 IR)	1	132.000,00	1	75.000,00
Restricted Procedure without a contract notice or call for expressions of interest (Art. 129.1 ME)	2	2.474.169,19		
<b>TOTAL</b>	<b>19</b>	<b>96.908.023,53</b>	<b>15</b>	<b>43.351.408,39</b>

External procedures > € 10.000	2009	
	Contract Class	Count
Service	1	3.134.010,00
<b>TOTAL</b>	<b>1</b>	<b>3.134.010,00</b>

Procedure Type	Count	Amount (€)
Open Procedure (Art. 122.2 IR)	1	3.134.010,00
<b>TOTAL</b>	<b>1</b>	<b>3.134.010,00</b>

### Additional comments

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

TABLE 13 : BUILDING CONTRACTS

Total number of contracts :	0
Total amount :	

Legal base	Contract Number	Contractor Name	Description	Amount (€)
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**No data to be reported**

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

TABLE 14 : CONTRACTS DECLARED SECRET

Total number of contracts :	0
Total amount :	

Legal base	Contract Number	Contractor Name	Type of contract	Description	Amount (€)
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**No data to be reported**

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



**Annex 4**  
**to the**  
**Annual Activity Report**  
**2010**  
**Materiality criteria**



## **Materiality criteria used**

### **1. Types of significant deficiency:**

Significant occurrence of errors in the underlying transactions (legality and regularity): none identified in 2010.

Significant control system weaknesses: none identified in 2010.

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

Significant reputational events: none in 2010.

### **2. Qualitative criteria for defining significant deficiencies**

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

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

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

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

### **3. Quantitative criteria for defining reservations**

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



**Annex 5**  
**to the**  
**Annual Activity Report**  
**2010**

**Internal Control Template(s) for Budget  
Implementation**



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

<b>Inherent nature and characteristics of the Publication Office's policy environment and stakeholders:</b>	
<b>Summary:</b>	
The Office provides publishing services and tools to the EU institutions. It does so by outsourcing a substantial part of this work.	
<b>Key inherent risks in this environment:</b>	
<ul style="list-style-type: none"> <li>• A significant part of the tasks of the Office are outsourced. Timely renewal of contracts with the best possible conditions and ensuring fair competition is thus crucial. The risk of losing competences among the Office's staff is a constant preoccupation, to ensure that sufficient in-house specialist knowledge is retained at all times. This is done through training.</li> <li>• Another important factor which could hinder good performance is the use of IT tools, their availability and quality.</li> <li>• The Office provides services to EU institutions. Poor quality of service is therefore a risk to their reputation, and this has to be monitored by measuring author satisfaction.</li> </ul>	
<b>Management mode:</b> Direct centralised	
<b>Key figures:</b>	
<b>Budget transactions on delegated budget items in 2010, number and value</b>	
Commitments	683 118 942 937 €
Payment Orders	4 243* 114 975 623 €
*excluding number of payments made by PMO on budget items subdelegated by the Office and by the Office on budget items subdelegated to it by the Research DG's.	
For the Official Journal L&C series, the Office made 664 payments on the liaison accounts of the institutions to the value of 9.85 million €.	
Invoices paid (including pre-financing)	4 364 of which over 99% paid on time
Recovery Orders	525 9 750 552 €
<b>Public procurement and contract management in 2010, number and value</b>	
Number and value of new contracts established in 2010, by type of procedure:	
Open procedures	13 69 881 816 €
Negotiated procedures (> 60 000 euro)	2 2 240 600 €
Restricted procedures	2 207 000 €
Number of Office contracts managed at 31/12/2010: 453	
<b>Management and control systems</b>	
<b>Planning and selection process</b> of contractors, including <b>preventive controls</b>	<p>The award of a contract is decided by the relevant authorising officer who receives the opinion of an advisory committee which includes a member of an independent unit and of financial control thus ensuring independence. This committee issued 24 opinions in 2010, almost all of which were followed by the authorising officers concerned.</p> <p>Internal evaluations following the “évaluation ex-ante” procedure were completed for 10 of 11 calls for tender, each of an estimated individual value exceeding 133 000 €.</p> <p>Examples of the preventive controls in place include:</p> <ul style="list-style-type: none"> <li>• For high value contracts (above 60 000€) an evaluation committee is set up to prepare the selection of the</li> </ul>

	<p>contractors. Members of evaluation committees are asked to sign a document reminding them of their obligation to declare any potential conflict of interest.</p> <ul style="list-style-type: none"> <li>• Before a contract is signed, contractors must show that they are not in one of the situations of exclusion specified in the Financial Regulation (eg bankruptcy, failure to pay tax or social security contributions, convicted of an offence concerning their professional conduct).</li> <li>• An internal advisory body (CAM) is consulted with regard to procurement files over 125 000 €.</li> <li>• Physical protection of the offers submitted (locked room and segregation between original and copies).</li> </ul>
<p><b>Communication and information</b></p>	<p>The Office intranet has separate pages for different control activities, including charters, work plans and, where applicable, summary reports. The reminder on internal controls, ethics and whistle-blowing is also on the intranet with supporting and explanatory materials and links and an annual reminder on ethics was also published separately. The Management Plan, Annual Activity Reports, Annual Management Reports, budget implementation reports and unit missions are made available to all staff, as are the Office's main procedures.</p> <p>The Financial Manual is available to all staff. Monthly meetings are held between the central finance unit and the decentralised budget cells.</p> <p>All new entrants are invited to a training course detailing the activities of the Office and also internal control requirements. All new Authorising Officers by Subdelegation attend an in-house training course.</p> <p>Main procedures are documented and available to all staff.</p>
<p><b>Corrective controls (preventive and detective):</b></p> <p>Preventive controls are understood to comprise ex ante financial controls and evaluations</p> <p>Detective controls are understood to comprise ex post financial control, mid-term and final evaluations and internal audit activities.</p>	<p><b>Financial circuits</b></p> <p>Every financial transaction requires at least two people to be involved (the "four eyes" principle). One person must initiate the transaction and a second person must verify it. In practice at the Office more than two persons usually work on each file, due to the decentralised circuit, and the nature of most invoices.</p> <p><b>Ex ante controls</b></p> <p>Within the financial circuit of the Office, while the first level ex ante control is carried out by the operational and financial verifying agents for every transaction, additional second level ex ante control on commitments, recovery orders and de-recognition of assets is performed on a sampling basis by the Financial Control section, following the ex ante control procedure. Based on error rates, second level ex ante control needs are regularly reviewed.</p> <p>Daily ex ante controls based on MUS-DICE sampling process and statistical follow-up for commitments and recovery orders:</p> <ul style="list-style-type: none"> <li>• To determine exemptions from second level ex ante control, 117 transactions out of 336 (35%) were examined between November 2009 and March 2010.</li> <li>• For non-exempted units, second level ex ante control covered 102 files out of 203 (50%).</li> </ul> <p>Additionally, 10 transfers of credit and 13 proposal files for de-recognizing were verified. All transactions with critical errors were examined in detail and recommendations were formulated. Based on error rates, second level ex ante control needs are regularly reviewed.</p> <p><b>Ex post controls</b></p>

	<p>5 ex post control exercises took place in 2010:</p> <ul style="list-style-type: none"> <li>• 4 on payments covering the period from 1 June 2009 to 31 July 2010 – 884 sampled files out of 5 287 transactions (17%) representing 18 896 468.73 euro out of 95 719 338.14 euro (20%),</li> <li>• 1 on provisional commitments not subject to second level ex ante controls covering 38 files out of 132 (29%), amounting to 892 948.92 euro out of 1 885 595.31 euro (47%).</li> </ul> <p><b>Evaluations</b></p> <p>The evaluation cell contributed to the analysis of data in several fields and finalised the evaluation of the Website Help Desk contract. Another new evaluation started concerns the general publications main printing contract of the Office.</p> <p>More generally, the evaluation cell's contribution included:</p> <ul style="list-style-type: none"> <li>• Contract evaluations: 1 finished, 1 started. Other evaluation-related studies: 3.</li> <li>• Evaluation questionnaires completed for the contracts of value EUR 1 million - 5 million: 100%</li> <li>• Evaluation questionnaires completed for the contracts of value EUR 0.133 million – 1 million: 67% (in one negotiated procedure only a preliminary analysis was done). Last year one contract had no evaluation.</li> </ul> <p>The evaluation results were used for preparing technical specifications, amending contractual provisions and designing operational modalities of the renewed contracts.</p> <p>A consultant was contracted to benchmark the prices of selected publications to the market. Within the limits of availability of information on similar publications due to confidentiality reasons, the results show that the Office is paying prices in line with the market.</p> <p><b>Audit</b></p> <p>The Internal Audit Capability section comprises 3 officials as auditors. In accordance with the IAS – IAC strategic audit plan covering the period 2007 - 2009, the audit work included:</p> <ul style="list-style-type: none"> <li>• Resources used for proofreading;</li> <li>• Contracts management;</li> <li>• Commercial accounts.</li> </ul> <p>In accordance with the 2010 internal audit work programme, three audit tasks were planned :</p> <ul style="list-style-type: none"> <li>• Strategic audit plan 2010 - 2012;</li> <li>• Management information systems;</li> <li>• IT projects – Directorate A.</li> </ul> <p>In 2010, assurance opinions were issued on:</p> <ul style="list-style-type: none"> <li>• Assets management/inventory;</li> <li>• Commercial accounts.</li> </ul> <p>On this basis, 11 accepted important recommendations were issued.</p>
<p><b>Feedback which enables control activities to be optimised</b></p>	
<p><b>Verification that processes are</b></p>	<p>Financial control provides insight into the way financial processes work. All transactions with errors with a financial impact (error types</p>

<b>working as designed</b>	<p>A, which cover errors A and B according to 2009 typology) were examined in detail and recommendations were formulated.</p> <p>The evaluation cell analysed the exception registers from 2009 and 2010. The overall rate of exceptions was below 2% in spite of that there are operational exceptions with no financial impact. There is improvement in areas with the biggest number of exceptions. There is no specific type of problem which would occur in a concentrated manner.</p> <p>The Internal Control Coordinator ensures on an annual basis:</p> <ul style="list-style-type: none"> <li>• Risk assessment process;</li> <li>• Self-assessment of the effectiveness of the priority internal control standards;</li> <li>• Self-assessment of the compliance with internal control standards.</li> </ul>
<b>Monitoring of performance of independent bodies, 3<sup>rd</sup> party auditors, externally contracted auditors</b>	Not applicable
<b>IAC, IAS, ECA recommendations and follow up</b>	<p>Accepted recommendations made by these bodies are followed up systematically.</p> <p>There are no outstanding overdue critical or very important recommendations. The IAS review confirmed that all recommendations of the previous two IAS audits have been implemented.</p>
<b>High level management reporting</b>	<p>Key issues (e.g. status of contracts and calls for tender) are regularly discussed at the <b>weekly</b> management meetings.</p> <p><b>Quarterly</b> statistics on performance and on control results are provided to the Director General and all control, evaluation and audit reports including the status of follow-up of audit recommendations are also addressed to her.</p> <p>Quarterly reporting is also provided to the Office's interinstitutional Management Committee.</p> <p>The <b>mid-term AOS reporting</b> is combined with a review of the Management Plan.</p> <p>The <b>channels of communication between the Office and the Commissioner</b> (covering points such as requests and replies, including contact points, deadlines, inter-service consultations, correspondence, briefing files and speeches and calls on the Commissioner) are codified.</p>

**Annex 6**  
**to the**  
**Annual Activity Report**  
**2010**

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



The Publications Office does not apply indirect centralised management.



**Annex 7**  
**to the**  
**Annual Activity Report**  
**2010**

**Policy achievements –**  
**Tables from 2010**  
**Management Plan**



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

## **1. Description and justification of activities by Directorate**

### **1.1. Official Journal and Research**

The Directorate:

- publishes the Official Journal (OJ) in all official languages on all media;
- prepares the publication of the Special Edition of the Official Journal in the relevant languages in case of enlargement;
- consolidates European Union acts, i.e. integrates basic instruments of Community legislation, their amendments and corrections in single, non-official documents;
- makes available all tender notices in the Supplement to the Official Journal, from collection to dissemination on the TED website (<http://ted.europa.eu>) and other media, including assistance to the awarding authorities throughout the process;
- makes EU research information available and improves access to this information by the research community and the general public, in particular through the CORDIS website (<http://cordis.europa.eu>);
- ensures proofreading / quality control.

### **1.2. Publications and Dissemination**

The Directorate:

- provides high-quality editorial advice to authors and produces EU publications in any form;
- ensures international identification, cataloguing and indexation of all EU publications;
- ensures proofreading and quality control of publications in all official languages;
- organises and manages efficient distribution services for all EU publications (print-on-demand, storage, shipment, transport);
- enhances awareness and promotes publications and online information services to citizens and target audiences.

### 1.3. Transformation Objective 2012

The Office's development plan and its implementation were adopted by the Management Committee. The development plan requires a significant change in the infrastructure and current approaches concerning key horizontal tasks, including the definition and storage of metadata, electronic archiving of all production, search engines and web portal. The Office proceeded to create a new Directorate "Transformation Objective 2012" and launched in mid-2009 the transformation programme to set up the necessary technical conditions so that information will not only be available in any format, but may also be reused and/or enriched by the end-users.

The Directorate:

- provides the European Union with EUR-Lex (<http://eur-lex.europa.eu>), a high-quality, user-friendly, free, secure and reliable legal information service;
- extends digital archiving to other collections of EU publications and ensures the electronic dissemination of the full catalogue of EU publications (EU Bookshop and Digital Library; <http://bookshop.europa.eu>).

## 2. Specific objectives of the Publications Office

### 2.1. Core business

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term <sup>1</sup> )
<b>Production</b>		
Number of documents (all language versions) in the EUR-Lex database ( <i>EUR-Lex-2</i> )	3 million	4 million
Percentage of Official Journal issues published without delay in 22 or 23 language versions ( <i>OJ Production Coordination-1</i> )	99.8%	99%
Number of: - Official Journal issues  - total pages (Volumes not under the Office's control) ( <i>OJ Production Coordination-2</i> )	871 Official Journal issues <sup>2</sup>  1.1 million pages (949 614 Official Journal pages and 102 521 pages of budgetary documents published in addition to the Official Journal)	820 Official Journal issues  1.2 million Official Journal pages
Average global price* per page and trend over time ( <i>OJ Production Coordination-3</i> )  *for all types of Official Journals published, and covering both paper and electronic editions	EUR 9.49 (2009: EUR 23.45, 2010/2009: -147%)	Stability of the price
Percentage of tender notices published in the Official Journal S within the publication deadlines ( <i>TED-2</i> )	99%	99%
Average cost per notice and trend over time ( <i>TED-3</i> )	EUR 28.67 (2009: EUR 28.61, 2010/2009: +0.2%)	Stability of prices
<b>Distribution</b>		
Number of documents (all language versions) loaded in the database during the year ( <i>EUR-Lex-3</i> )	205 505	300 000
Number of published notices (including unpublished confidential notices) ( <i>TED-1</i> )	391 395	440 000
Number of publications published ( <i>Cross-media Publishing-1</i> )	6 671 <sup>3</sup> 43 websites	7 500
Number of copies dispatched per year by the Distribution Centre of which: - initial distribution - orders ( <i>Marketing &amp; Distribution-1</i> )	Total: 27.1 million <sup>4</sup> -Initial distribution: 18.5 million -Orders: 8.6 million	Total: 30 million -Initial distribution: 20 million <sup>5</sup> -Orders: 10 million <sup>6</sup>

<sup>1</sup> Mid-term taken to mean approximately 2012 throughout the document unless indicated otherwise.

<sup>2</sup> The increase in the number of Official Journal issues is due to the publication of a backlog of parliamentary sessions and a higher number of one-off issues.

<sup>3</sup> Including 280 non-publication/stationary files created in 2010 (4,2% of the overall production).

<sup>4</sup> The trend away from paper publications continues. This reflects the success of the Office's main websites, which offer a paperless, easy-to-access alternative to the traditional mail outs.

## 2.2. Access to law

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term)
Number of visits on EUR-Lex website ( <i>EUR-Lex-1</i> )	84 million	90 million
Number of new "dossiers thématiques" with summaries available on-line ( <i>EUR-Lex-4</i> )	9 new "dossiers" (with summaries) and 3 "dossiers" updated (with summaries)	Monthly and as needed
Number of PDF of the "Recueil" loaded for display in EUR-Lex (back-log 1954-2008 included) ( <i>EUR-Lex-5</i> )	2 903 tomes	Backlog completed PDF available in line with production
Operational release of authentic electronic Official Journal (ensuring optimal conditions for the adoption by the institutions of the legal act giving equal legal value to the electronic edition of the Official Journal and the paper edition.) ( <i>OJ Production Coordination-4</i> )	In production	In production
Percentage of manuscripts of the "Recueil" published within 3 months after reception of the manuscript ( <i>Cross-media Publishing-2</i> )	30% <sup>7</sup>	75% <sup>8</sup>

<sup>5</sup> Target revised in July 2010 from 22 million to 20 million.

<sup>6</sup> Target revised in July 2010 from 11 million to 10 million.

<sup>7</sup> Delays continued to be experienced in 2010 in publishing the manuscripts of the "Recueil" within 3 months. There continued to be high level of author corrections to volumes of the French-language version (pilot language). It should be noted that the rate of "rattrapage" is impressive; more "ready for press" were given than manuscripts received (821 "ready for press" versus 550 manuscripts received). In view of the rapid treatment of the backlog, the Office considers that 75% is an attainable target for 2012.

<sup>8</sup> Target revised in July 2010 from 95% to 75%.

## 2.2. Access to law (continued)

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term)
Implement a procedure of early reading of manuscripts with legislating Institutions ( <i>OJ Quality Control-1</i> )	<p>1. To be resumed with European Parliament and Council.</p> <p>2. Commission: discussions still on-going with General Secretariat on the workflow establishment.</p> <p>3. IT-tool at European Parliament and Council under preparation; Early Reading workflow in Plan-JO developed and ready for production; coordination meetings between the Publications Office, the Council and the European Parliament have been held in 2010 to clarify the procedures within this project.</p>	Procedure in place
Number of pages (manuscript pages, recalculated to Official Journal pages) in early reading (Volume not under Unit's control) ( <i>OJ Quality Control-2</i> )	176 pages	All pages sent to the unit for prior reading have already passed through early reading.
Number of corrigenda published for Official Journals L&C (Volume not under Unit's control) ( <i>OJ Quality Control-3</i> )	3 156 (2009: 3 419, 2010/2009: -8%)	Downward trend
Number of consolidated versions of legislative acts in force in all languages ( <i>Documentary and Legal Issues, Consolidation and Copyright-1</i> )	55 874	50 000

## 2.3. Public procurement portal

**SPECIFIC OBJECTIVE: Implement actions of the Development Plan in relation to TED and CORDIS.**

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term)
Percentage of incoming procurement notices in structured electronic format ( <i>TED-4</i> )	93%	91%
Number of visits to TED website ( <i>TED-5</i> )	10.3 million	9.5 million
Number of tender notices consulted on TED website ( <i>TED-6</i> )	29 million	32 million
Availability of the e-tendering platform for the EU institutions ( <i>TED-7</i> )	Phase 1 of e-tendering platform completed	Platform in production for all Directorates-General of the European Commission, Institutions and agencies

## 2.4. Service provider

**SPECIFIC OBJECTIVE: Implement actions of the Development Plan in relation to EU Bookshop and other aspects of the heading "Fournisseur de service".**

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term)
Number of visits to EU Bookshop website (EU Bookshop-4)	1.2 million	3 million
Number of PDF files downloaded from EU Bookshop website (EU Bookshop-5)	3 million	4 million
Proportion of number of general publications to be produced by the Office to number of publications identified <sup>9</sup> (Customer Relations-1)	71.5%	65%
Number of PDF files available on-line in EU Bookshop site (EU Bookshop-1)	161 982	As needed
Number of identifiers issued by category (Catalogue Numbers, ISSN, ISBN, DOI, EUR) (Customer Relations-2)	Catalogue Numbers: 14 007 ISBN: 7 857 ISSN: 4 910 DOI: 211 681 (whereof 201 460 for Official Journal and 7 329 for general publications) EUR: 454	Catalogue Numbers: 15 000 ISBN: 8 000 ISSN: 4 000 DOI: 160 000 EUR: 500
Number of bibliographical notices produced or enriched, and percentage produced within deadline <sup>10</sup> (Customer Relations-3)	9 680 notices 95% produced within deadline	11 000 notices 95 % produced within deadline
Total number of user surveys launched covering both those using in-house tool and outsourced <sup>11</sup> (Marketing & Distribution-2)	27 4 launched using contract 23 launched using in-house tool	60 <sup>12</sup>

<sup>9</sup> Wording amended in July 2010 from "produced" to "to be produced".

<sup>10</sup> Wording amended in July 2010 from "Number of bibliographical notices produced, and percentage produced within deadline" to "Number of bibliographical notices produced or enriched, and percentage produced within deadline".

<sup>11</sup> Wording amended in July 2010 from "Number of user surveys (online services)" to "Total number of user surveys launched covering both those using in-house tool and outsourced".

<sup>12</sup> Target revised in July 2010 from 2 to 60.

## 2.5. Information for all

**SPECIFIC OBJECTIVE: Implement actions of the Development Plan in relation to the heading “Information for all” (presented by subheadings).**

### Information

Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term)
Participants' satisfaction score for externally delivered presentations on EUR-Lex to institutions ( <i>Human Resources-1</i> )	84%	> 80% (on average)
Number of externally delivered trainings / awareness actions on CORDIS ( <i>CORDIS-5</i> )	51	30
Availability of the EUR-Lex website 24/7 ( <i>EUR-Lex-6</i> )	97%	99%
Availability of the TED website 24/7 ( <i>TED-8</i> )	99%	99%
Availability of websites 24/7: - EU Bookshop - SIMAP/e-Notice ( <i>Infrastructures-1</i> )	97% 99%	99% 99%
Number of meetings of Inter-Institutional Group on Information (IGI) at which the Office is represented ( <i>Management Committee-1</i> )	0	1
Number of copyright requests received ( <i>Documentary and Legal Issues, Consolidation and Copyright-2</i> )	730	850

Scientific information		
Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term)
Number of visits per year to CORDIS website (CORDIS-1)	4.6 million <sup>13</sup>	8 million
Number of pages consulted on CORDIS website (CORDIS-2)	26.8 million <sup>14</sup>	33 million
Number of unique visitors (CORDIS-3)	186 800	250 000
Analyse the results of the satisfaction survey (percentage of neutral and positive opinions expressed on the CORDIS service) (CORDIS-4)	85%	88%
Availability of the CORDIS website 24/7 (CORDIS-6)	96% <sup>15</sup>	99%

Dissemination and sales		
Result indicators (Responsible Unit-reference of the indicator)	Situation at the end of 2010	Target (mid-term)
Implement on-line sales system (EU Bookshop-2)	Online sales system operational since the beginning of February 2010	Online sales of subscriptions to be explored
Number of copies (monographs) sold online (EU Bookshop-3)	3 687	3 000 <sup>16</sup>

<sup>13</sup> The steep fall in the number of visits recorded is due to several reasons:

- a change in the counting methodology (detection and elimination of robots);
- publications of calls for proposals (a major attraction for visitors) on the Research Participant Portal from February 2010;
- CORDIS had received no FP6 or FP7 results before mid-2010 and the volume is still relatively low.

Content is therefore no longer as fresh as in previous years. The CORDIS mission is being reoriented and streamlined, with a reduction in scope and a focus on the dissemination of results, so the comparability of statistics is likely to be affected even further in the future.

<sup>14</sup> Idem.

<sup>15</sup> This drop in availability is due to the changeover of contracts at the beginning of 2010, coupled with a period of non-measurement while the website was actually available.

<sup>16</sup> Target revised in July 2010 from 7 000 to 3 000.

## 2.6. Innovate to better inform

**SPECIFIC OBJECTIVE: Implement actions of the Development Plan in relation to innovation. The actions are foreseen in 2010 and onwards. Indicators will be defined when actions are carried out.**

Result indicators	Situation at the end of 2010	Target (mid-term)
Number of project requests submitted per year to the working group "Systèmes d'Information Intégrés" (SI2) <i>(Directorate-General-2)</i>	107	100