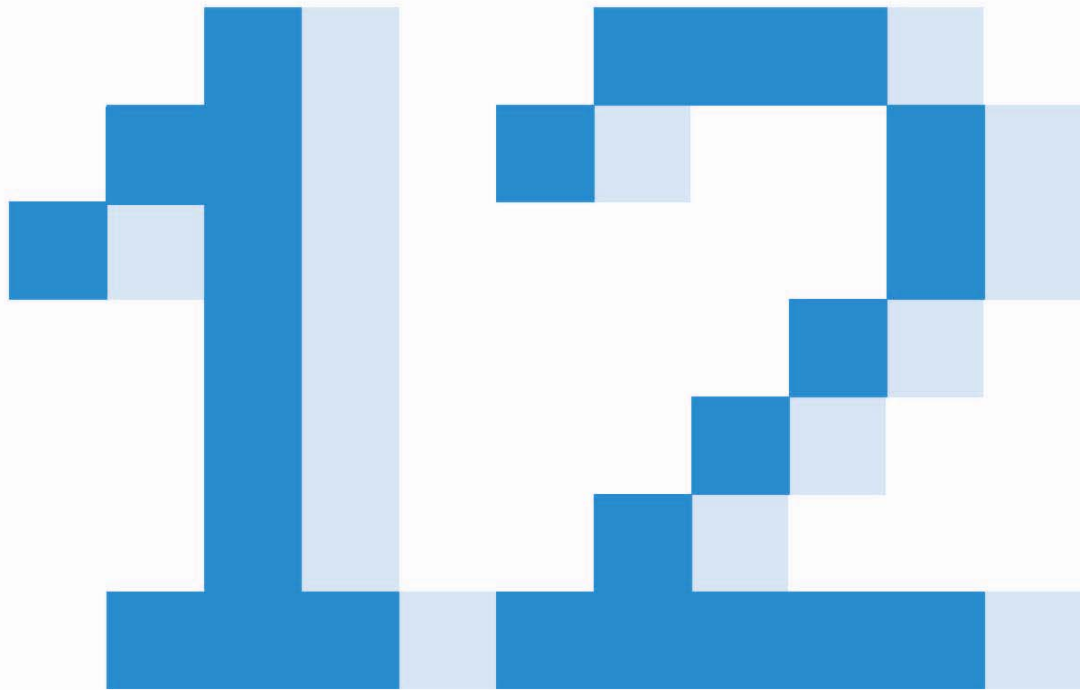




Publications Office

# Management Plan 2012



Publications Office



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## **1. Mission statement**

The task of the Publications Office is to publish, on all media and in all formats, the publications of the institutions of the European Union under optimum technical and financial conditions.

## 2. This year's challenges

The Publications Office's main objective is to become the centre of EU legal and general information providing access to law and publications to all citizens. A transformation programme was therefore launched mid-2009 covering the period 2009-2012.

The main activities for 2012 are as follows:

- Pursue and complete the development of the new EUR-Lex (EUR-Lex 2012), an integrated juridical portal which will become a unique access point to EU law. The new EUR-Lex will include the current PreLex, EUR-Lex, N-Lex and Trans-JAI;
- Pursue and complete the CELLAR (Common Content Repository and Common Metadata Repository), a unique documentary collection containing, referencing and indexing all the publications of the Office;
- Complete, in cooperation with the institutions, the RECORD project, a registry of harmonised and standardised metadata;
- Start and pursue the production of secondary legislation in Croatian;
- Explore the possibilities for the evolution of the Summaries of EU legislation (ex-SCADPlus) service;
- Review the production methods and procedures of the Whoiswho, in order to make it more accurate and user-friendly;
- Review the production methods of general publications by systematically structuring the content in a media-neutral way;
- Develop a user-oriented approach for the production of e-books;
- Fully implement in EU Bookshop the new "print on demand" facility, in order to facilitate the reprinting of out-of-stock documents and to reduce the print-runs of publications, as well as storage and related costs.

### **3. General objectives by policy area**

Not applicable to the Publications Office.

## 4. Specific objectives for operational activities by ABB<sup>1</sup> activity

### 4.1. Production (26 AWBL<sup>2</sup>-12)

#### Description

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

#### Justification

- The role of the Publications Office is defined in Decision 2009/496/CE of 26 June 2009 on the organisation and operation of the Publications Office of the European Union [see article 3, paragraph 1 (a)] (OJ L 168, 30.6.2009, p. 41).
- Publication of the Official Journal is specifically mentioned in the Treaty on European Union (Articles 110, 248 and 254), Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390) and Parliament and Council Regulation (EC) No 1049/2001 of 30 May 2001 on public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and in Consolidated versions of the Treaty on European Union and the Treaty on the Functioning of the European Union (OJ C 115, 9.5.2008, p. 1).
- Ongoing consolidation was decided by the European Council of Edinburgh, 1992.
- The directives on public procurement, which determine the notices to be published and the manner in which they are published for all awarding authorities (national or regional entities and institutions), make it mandatory above specific thresholds to publish these notices in the Official Journal.
- The activity regarding EU publications is explicitly mentioned in Articles 1, 2 and 3 of Decision 2009/496/CE of 26 June 2009 on the organisation and operation of the Publications Office of the European Union.

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<sup>1</sup> Activity Based Budgeting.

<sup>2</sup> Activity Without Budget Line.

### **Main budget lines**

- 16 04 02 01 SCADPlus (subdelegated line)
- 16 04 02 02 SCADPlus (delegated line)
- 26.01 09 01 02 01 Production
- 26 01 10 01 Official Journal L&C series
- 26 01 11 01 Consolidation of EU law
- 26 02 01 Procedures for awarding and advertising public supply, works and service contracts
- Credits for publications subdelegated or codelegated by other Institutions, Agencies and Directorates-General

### **Main units involved**

- OJ Production Coordination, OJ Quality Control, TED, Legal and Documentary Issues, Consolidation and Copyright, Cross-media Publishing, Editorial Services, Business Development and Support.

<b>SPECIFIC OBJECTIVE: publish the Official Journal in all official languages on all media.</b>		
<i>Output or result indicators<sup>3</sup> (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)<sup>4</sup></i>
Percentage of Official Journal issues published without delay in 22 or 23 language versions ( <i>OJ Production Coordination-1</i> )	99%	99%
Number of: - Official Journal issues - total pages (Volume not under the Office's control) ( <i>OJ Production Coordination-2</i> )	633 Official Journal issues 816 992 Official Journal pages (718 244 Official Journal pages and 53 956 pages of budgetary documents published in addition to the Official Journal)	820 Official Journal issues 1 200 000 Official Journal pages
Average global price per page and trend over time ( <i>OJ Production Coordination-3</i> )	EUR 9.64	Stability of prices
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-6</i> )	Proposal for a Council Regulation is currently under discussion in the European Parliament. The first steps have been taken to migrate the electronic signature platform.	Not applicable (target reached)
<i>Main expenditure-related outputs</i>		
Published Official Journals.		

<sup>3</sup> Given the nature of the Office's activities, "output" indicators are sometimes more pertinent than "result" indicators.

<sup>4</sup> Mid-term taken to mean approximately 2014.

<b>SPECIFIC OBJECTIVE: prepare the publication of the Special Edition of the Official Journal in the relevant languages in case of enlargement.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Total number of produced pages of the <i>acquis</i> (Special Edition), in relation to the total number of pages to be produced ( <i>OJ Production Coordination-4</i> )	Not applicable	Special Edition in Croatian produced
Number of volumes (Special Edition) printed, in relation to the total number of volumes to be printed ( <i>OJ Production Coordination-5</i> )	Not applicable	Special Edition in Croatian produced
<i>Main expenditure-related output</i>		
Special Edition in Croatian.		

<b>SPECIFIC OBJECTIVE: consolidate European Union acts, i.e. integrate basic instruments of EU law, their amendments and corrections in single, non-official documents.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Number of consolidated versions of legislative acts in force in all languages (Volume not under the Office's control) ( <i>Legal and Documentary Issues, Consolidation and Copyright-1</i> )	51 972	50 000
<i>Main expenditure-related outputs</i>		
Consolidated versions of legislative acts produced during the year.		

<b>SPECIFIC OBJECTIVE: make available all tender notices in the Supplement to the Official Journal, including assistance to the awarding authorities throughout the process.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Number of published notices ( <i>TED-1</i> )	373 603	450 000
Percentage of tender notices published in the OJ S within the publication deadlines ( <i>TED-2</i> )	99%	99%
Average cost per notice and trend over time ( <i>TED-3</i> )	EUR 26.58	Stability of prices
Percentage of incoming procurement notices in structured electronic format ( <i>TED-4</i> )	94%	95%
Availability of SIMAP/e-Notice website 24/7 ( <i>Infrastructures-1</i> )	99%	99%
<i>Main expenditure-related outputs</i>		
Published notices.		

<b>SPECIFIC OBJECTIVE: provide high-quality editorial advice to authors and produce EU publications on all media.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
(a) Number of publication projects assigned	6 247	8 000
(b) Number of definitive electronic files produced	14 166	18 000
(c) Number of graphic design projects assigned	218	230
(d) Number of graphic design projects produced <i>(Cross-media Publishing-1)</i>	203	220
Ratio of the number of volumes delivered by the Office to the manuscripts received from the Court <i>(Cross-media Publishing-2)</i>	2	1
Proportion of number of general publications to be produced by the Office to number of publications identified <i>(Business Development and Support-1)</i>	74%	75%
Number of files opened <i>(Business Development and Support -4)</i>	2 473	3 500
Number of copyright requests received (Volume not under the Office's control) <i>(Documentary and Legal Issues, Consolidation and Copyright-2)</i>	677	800
<i>Main expenditure-related outputs</i>		
Publications produced in the year.		

<b>SPECIFIC OBJECTIVE: ensure proofreading and quality control of publications in all official languages.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Implement a procedure of early reading of manuscripts with legislating Institutions ( <i>OJ Quality Control-1</i> )	1. Procedure designed 2. Waiting for the Commission's Secretariat-General to participate in this procedure 3. Tool in production	Procedure in place
Number of pages (manuscript pages, recalculated to Official Journal pages) in early reading (Volume not under the Office's control) ( <i>OJ Quality Control-2</i> )	20 339	40 000
Percentage of deadlines respected for manuscript preparation and proofreading services related to general publications ( <i>Editorial Services-1</i> )	98%	95%
<i>Main expenditure-related outputs</i>		
Proofread pages.		

## 4.2. Cataloguing and archiving (26 AWBL-14)

### Description

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

### Justification

- The activity is explicitly mentioned in Articles 1, 2 and 3 of Decision 2009/496/CE of 26 June 2009 on the organisation and operation of the Publications Office of the European Union.

### Main budget lines

- 26.010901.020200 Cataloguing and archiving
- Costs could also be borne by specific budget lines such as 26 01 10 01 Official Journal L&C series and 26 02 01 Procedures for awarding and advertising public supply, works and service contracts.

### Main units involved

- Enterprise Architecture, EUR-Lex, Business Development and Support.

<b>SPECIFIC OBJECTIVE: ensure international identification, cataloguing and indexation of all EU publications.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Number of identifiers issued by category (Catalogue Numbers, ISSN, ISBN, DOI, EUR) <i>(Business Development and Support-2)</i>	Catalogue No: 9 147 ISBN: 4 842 ISSN: 4 286 DOI activated: 158 115 (whereof for Official Journal 153 005) EUR: 266	Catalogue No: 11 500 ISBN: 6 000 ISSN: 4 500 DOI: 180 000  EUR: 300
Number of bibliographical notices produced or enriched, and percentage produced within deadline <i>(Business Development and Support-3)</i>	7 375 95%	8 500 95%
<i>Main expenditure-related outputs</i>		
Bibliographical notices produced and identifiers attributed.		

<b>SPECIFIC OBJECTIVE: extend digital archiving to other collections of EU publications.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Number of documentary units (notices): - total available - total available (all language versions) - loaded during the year: - irrespective of the language version - all language versions ( <i>EUR-Lex-6</i> )	468 267 5 694 695 12 716 281 613	540 000 6 840 000 16 000 380 000
Number of volumes of the Reports of Cases before the Court of Justice ("Recueil de la Jurisprudence", backlog 1954-2008) for which case documents are available in EUR-Lex ( <i>EUR-Lex-7</i> )	5 700	Not applicable (target reached)
Complete the collection of notices and PDF files of the Official Journals before 1998 (OJ L, OJ C, Secondary Legislation, ECSC, Treaties) ( <i>EUR-Lex-8</i> )	100% of publications delivered and accepted (15 160 OJ uploaded)	Not applicable (target reached)
Single repository of all digital content: status of the system in terms of functionality and availability; coverage of the system (i.e. available content) ( <i>Enterprise Architecture-1</i> )	Development for the first version of the system including all functionalities needed for new EUR-Lex is finished.  Integration, deployment in a production environment and implementation of loading chains are ongoing.	CELLAR becomes the unique dissemination repository of the Office.  All public websites managed by the Office have been connected.  Content with metadata are available for reuse.
<i>Main expenditure-related outputs</i>		
Documentary units and volumes of the Reports of Cases before the Court of Justice.		

### 4.3. Physical distribution and promotion (26 AWBL-15)

#### Description

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

#### Justification

- The activity is explicitly mentioned in Articles 1, 2 and 3 of Decision 2009/496/CE of 26 June 2009 on the organisation and operation of the Publications Office of the European Union.

#### Main budget lines

- 26.01 09 01 02 03 Physical distribution and promotion
- 26 01 10 01 Official Journal L&C series
- 26 02 01 Procedures for awarding and advertising public supply, works and service contracts
- Comment: most of the distribution activity is reinvoyced to ordering Institutions, Agencies and Directorates-General. The money is reused for further dispatch activities.

#### Main units involved

- Distribution, Marketing.

<b>SPECIFIC OBJECTIVE: ensure efficient distribution services for all EU publications (addresses, storage, despatch).</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Number of copies dispatched per year by the Distribution Centre of which: - "distribution via mailing list" - "orders" (Distribution-1)	17.59 million  9.66 million (55%) 7.93 million (45%)	18 million  7.2 million (40%) 10.8 million (60%)
Average number of copies dispatched by the Distribution Centre, per: - "distribution via mailing list" - "order" (Distribution-2)	1 329 99	900 70
<i>Main expenditure-related outputs</i>		
Copies received and delivered.		

<b>SPECIFIC OBJECTIVE: promote publications and online information services to citizens and target audiences.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Total number of user surveys launched covering both those using in-house tool and outsourced (Distribution-3) , (Marketing-1)	33 (Distribution) 3 (Marketing)	70 (Distribution) 3 (Marketing)
<i>Main expenditure-related outputs</i>		
User survey reports.		

## 4.4. Public websites (26 AWBL-13)

### Description

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

### Justification

- The 'Legal databases' (EUR-Lex) activity within the Access to Law activity is covered by:
  - Council Resolutions, in particular the Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing measures and on improved access conditions;
  - the Decision of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (2009/496/EC, Euratom).
- Preserving all publications and making them available in electronic form is explicitly mentioned in Decision 2009/496.
- In the context of the 7th Framework Programme, the CORDIS activities are covered by the specific programme adopted by the European Parliament and the Council in their Decision 1982/2006/EC of 18 December 2006 'Programme of the European Community for research, technological development and demonstration activities (2007-2013)' and described in Annex 4 of FP7 Cooperation Work Programme adopted by the Commission [C(2011)5068 of 19 July 2011]. The detailed CORDIS Work Plan for 2012 will be validated by the CORDIS Service Management Board.

### Main budget lines

- 26.01 09 01 02 04 Public websites (EUR-Lex, EU Bookshop)
- 26.02 01 Procedures for awarding and advertising public supply, works and service contracts (TED)
- 12 lines subdelegated by 4 Directorates-General (CORDIS)

### Main units involved

- CORDIS, TED, EUR-Lex, EU Bookshop.

<b>SPECIFIC OBJECTIVE: provide the European Union with a harmonised online access to Law and Publications through a high-quality, user-friendly, free, secure and reliable information service.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
New EUR-Lex operational ( <i>EUR-Lex-1</i> )	Ongoing	Not applicable (target reached)
Number of visits to EUR-Lex website ( <i>EUR-Lex-2</i> )	56.1 million	110 million
Availability of the EUR-Lex website 24/7 ( <i>EUR-Lex-3</i> )	99%	99%
Number of pages consulted on EUR-Lex ( <i>EUR-Lex-4</i> )	167.9 million	250 million
Number of documents (all language versions, PDF format) - total available - loaded during the year ( <i>EUR-Lex-5</i> )	4 643 665 1 606 745 (DOJO included: 1 300 000)	5 770 000 350 000
N-Lex: number of Member States' sites accessible via the "new connectors" ( <i>EUR-Lex-9</i> )	9	20
<i>Main expenditure-related output</i>		
New website in production.		

<b>SPECIFIC OBJECTIVE: make available all tender notices in the Supplement to the Official Journal, from collection to dissemination on the TED website (<a href="http://ted.europa.eu">http://ted.europa.eu</a>) and other media, including assistance to the awarding authorities throughout the process.</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Number of visits to TED website ( <i>TED-5</i> )	10.2 million	12.5 million
Number of tender notices consulted on TED website ( <i>TED-6</i> )	34.4 million	40 million
Availability of the TED website 24/7 ( <i>TED-7</i> )	99%	99%
Availability of the e-tendering platform for the EU institutions ( <i>TED-8</i> )	Pilot phase in progress with 4 Directorates-General	Integration with eSubmission and eAward
<i>Main expenditure-related output</i>		
Complete and updated information on website.		

<b>SPECIFIC OBJECTIVE: make EU research information available and improve access to this information by the research community and the general public, in particular through the CORDIS website (<a href="http://cordis.europa.eu">http://cordis.europa.eu</a>).</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Number of visits to CORDIS website [per year] ( <i>CORDIS-1</i> )	2.9 million	3.5 million
Number of pages consulted on CORDIS website [per year] ( <i>CORDIS-2</i> )	20.5 million	24 million
Monthly average number of unique visitors [by IP address] ( <i>CORDIS-3</i> )	147 240	180 000
Availability of the CORDIS website 24/7 ( <i>CORDIS-4</i> )	99%	99%
User satisfaction rate (percentage of neutral and positive opinions expressed in the user survey) ( <i>CORDIS-5</i> )	89%	89%
Number of delivered training sessions and/or awareness actions on CORDIS ( <i>CORDIS-6</i> )	16	20
<i>Main expenditure-related outputs</i>		
Published information and results on research programmes.		

<b>SPECIFIC OBJECTIVE: ensure the electronic dissemination of the full catalogue of EU publications (EU Bookshop and Digital Library).</b>		
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known result</i>	<i>Target (mid-term)</i>
Availability of the EU Bookshop website 24/7 ( <i>Infrastructures-2</i> )	99%	99%
Number of PDF files of publications available on-line in EU Bookshop ( <i>EU Bookshop-1</i> )	172 151	220 000
Number of visits to EU Bookshop ( <i>EU Bookshop-2</i> )	860 469	1 500 000
Number of PDF files downloaded ( <i>EU Bookshop-3</i> )	664 049	850 000
Number of copies of free publications ordered ( <i>EU Bookshop-4</i> )	2 196 592	3 000 000
Implement print on demand service for citizens for out-of-stock general publications and Official Journals ( <i>EU Bookshop-5</i> )	Technical facility and adjustments to stock management are developed. Further IT adaptations are carried out before activation.	Stable print on demand service will be extended.
Introduce full text search ( <i>EU Bookshop-6</i> )	Not applicable	Full configuration and system of regular review and improvement are in place.
Number of copies (monographs) sold online ( <i>EU Bookshop-7</i> )	4 329	Stabilized trend
<i>Main expenditure-related output</i>		
Access to print on demand via EU Bookshop allowing citizens to reprint publications.		