

Publications Office Management Plan 2013



Publications Office

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1. MISSION STATEMENT: ACCESS TO LAW AND TO PUBLICATIONS

The task of the Publications Office is to provide direct and free-of-charge access to European law and all publications of the European Union, as well as to publish, on all media and in all formats, the publications of the institutions and other bodies of the European Union under optimum technical and financial conditions.

2. THIS YEAR'S CHALLENGES

The Publications Office is a centre of excellence in publishing, providing easy access and promoting re-use of EU law and other types of documents from EU institutions for the benefit of all European citizens.

The reorganisation of the Office taking effect at the beginning of 2013 is instrumental in achieving this general aim.

The traditional publication and dissemination services provided by the Office have been upgraded on the basis of state-of-the-art IT technologies.

At the same time, new working methods and brand-new services, such as the Open Data portal and the common portal are gradually being introduced.

Within this context, the main challenges ahead in 2013 are the following:

- Implement in a smooth and effective way the **new organigramme**, adapting the detailed organisational structure and streamlining workflows and internal procedures.
- Ensure the successful public launch of the **new EUR-Lex**, providing access to more than 6 million EU law items (Official Journals, legislation, case law, etc.).
- Proceed with the development of the Publications Office's **common portal**, as a single access point for all content currently available through the different websites managed by the Office.
- Continue to work on the **Open Data portal**, by including data sets from Commission services, as well as from the other EU institutions, agencies, bodies, and eventually Member States.
- Complete uploading files into the **CELLAR** (Common Content Repository and Common Metadata Repository), the documentary collection containing, referencing and indexing all the content published by the Office.
- Increase the production and dissemination of e-books through the **EU Bookshop** and other means.
- Expand the use of the **eTendering** platform to further Commission Directorates-General, and prepare access for other EU institutions, agencies and bodies.
- Step up the usage and fully exploit the potential of the **print on demand** facility.
- Pursue the efforts in providing harmonised and standardised metadata, as well as common authority tables to ensure interoperability and enhanced access, search, linking and re-use of content through **semantic technologies**.
- Contribute to the successful enlargement of the European Union to **Croatia**, with particular reference to access to legislation and to publications.

3. GENERAL OBJECTIVES BY POLICY AREA

Not applicable to the Publications Office.

4. SPECIFIC OBJECTIVES FOR OPERATIONAL ACTIVITIES BY ABB¹ ACTIVITY

4.1 Production (26 AWBL²-12)

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 a non-compulsory nature, institutions may choose to use the services of the Publications Office.

Justification

The role of the Publications Office in publishing the Official Journal of the European Union and guaranteeing its authenticity is laid down in Decision 2009/496/EC, Euratom 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), amended by Decision 2012/368/EU, Euratom of 29 June 2012 (OJ L 179, 11.7.2012, p. 15).

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 Supplement to the Official Journal.

The activity regarding EU publications is explicitly mentioned in Decision 2009/496/EC of 26 June 2009 on the organisation and operation of the Publications Office of the European Union, amended by Decision 2012/368/EU, Euratom of 29 June 2012.

Main budget lines

26.010901.0201	Production
26.011001	Consolidation of EU law
26.011101	Official Journal L&C series
26.0201	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

Official Journals & Case law
Document management & Metadata
Infrastructures & IT Security
Publications
Calls for tender - Contracts - Copyright
Quality control
EUR-Lex - TED

¹ Activity Based Budgeting.

² Activity Without Budget Line.

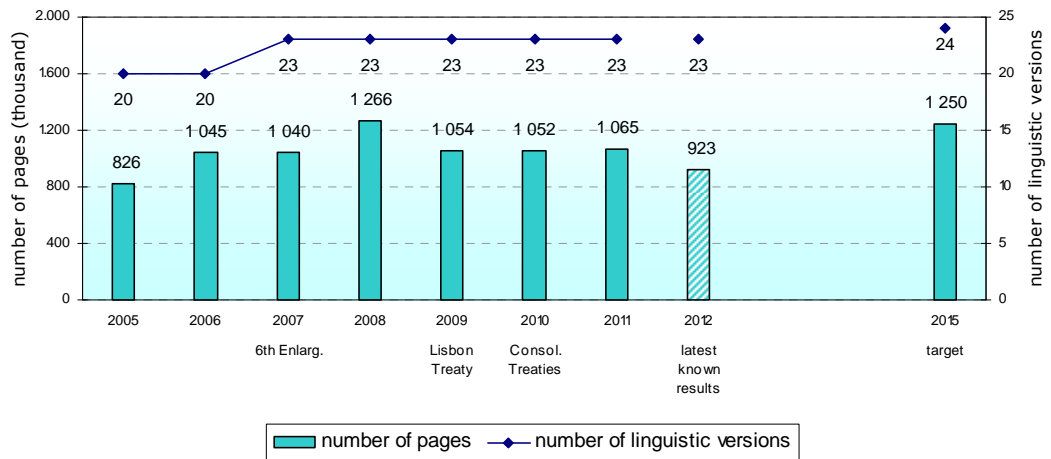
SPECIFIC OBJECTIVE: publish the Official Journal in all official languages on all media

Output or result indicators (Responsible Unit-reference of the indicator) ³	Latest known results ⁴	Target (mid-term) ⁵
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Percentage of Official Journal issues published without delay in 22 or 23 language versions (Official Journals & Case law-1)	100% (99% from 2005 to 2011)	100%
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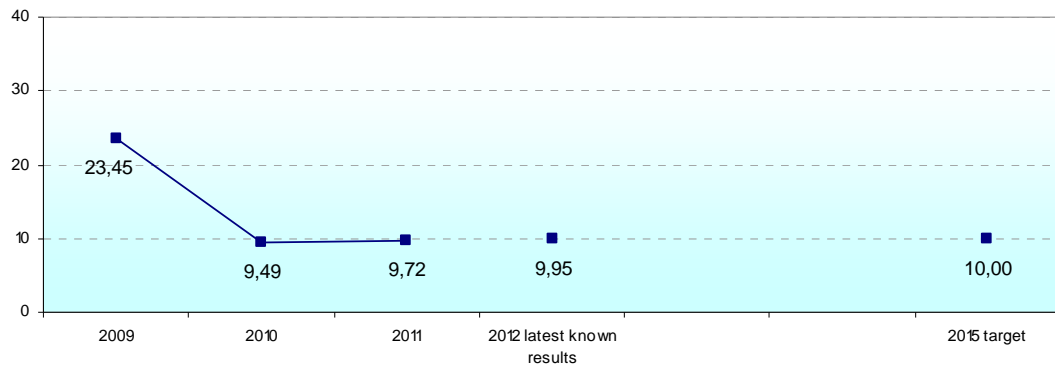
Number of: - Official Journal issues - total pages (Volume not under the Office's control) (Official Journals & Case law-2)	836 923 124 (869 590 Official Journal pages and 53 534 pages of budgetary documents published)	820 1 250 000
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OJ L and C PRODUCTION
Evolution of the number of total pages (thousand) and linguistic versions



Average global price per page and trend over time (Official Journals & Case law-3)	EUR 9.95	EUR 10
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OJ Production - Average global price per page (EUR)



Main expenditure-related outputs

Published Official Journals.

³ Given the nature of the Office's activities, "output" indicators are sometimes more pertinent than "result" indicators.
⁴ Latest known results: as of September or October 2012 (when available November 2012).
⁵ Mid-term taken to mean approximately 2015.

SPECIFIC OBJECTIVE: prepare the publication of the Special Edition of the Official Journal in the relevant languages in case of enlargement

<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known results</i>	<i>Target (mid-term)</i>
Total number of produced pages of the <i>acquis</i> (Special Edition) (Official Journals & Case law-4)	32 405 (Comparative figures not available)	Special Edition in Croatian published
<i>Main expenditure-related outputs</i>		
Special Edition in Croatian.		

SPECIFIC OBJECTIVE: consolidate European Union acts, i.e. integrate basic instruments of EU law, their amendments and corrections in single, non-official documents

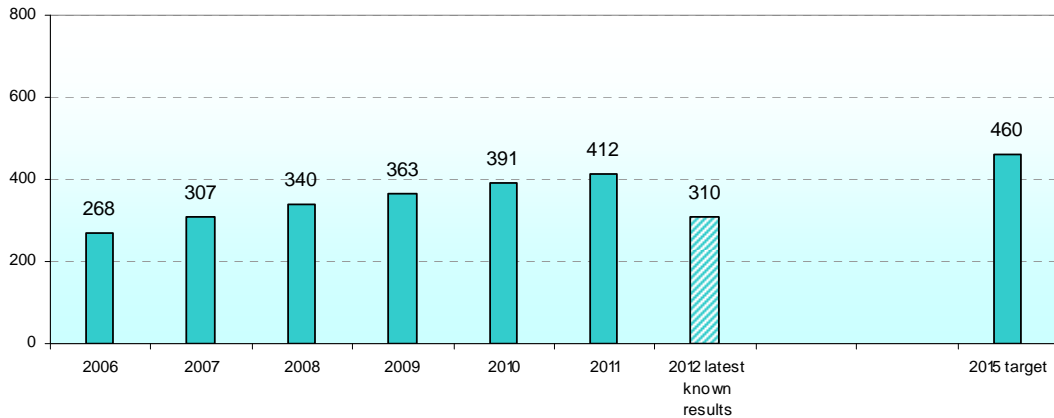
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known results</i>	<i>Target (mid-term)</i>
Number of consolidated legislative acts in force available in all languages (Document management & Metadata-1)	50 949 (2011: 52 097)	50 000
<i>Main expenditure-related outputs</i>		
Consolidated versions of legislative acts produced during the year.		

SPECIFIC OBJECTIVE: make available all tender notices in the Supplement to the Official Journal, including assistance to the awarding authorities throughout the process

<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known results</i>	<i>Target (mid-term)</i>
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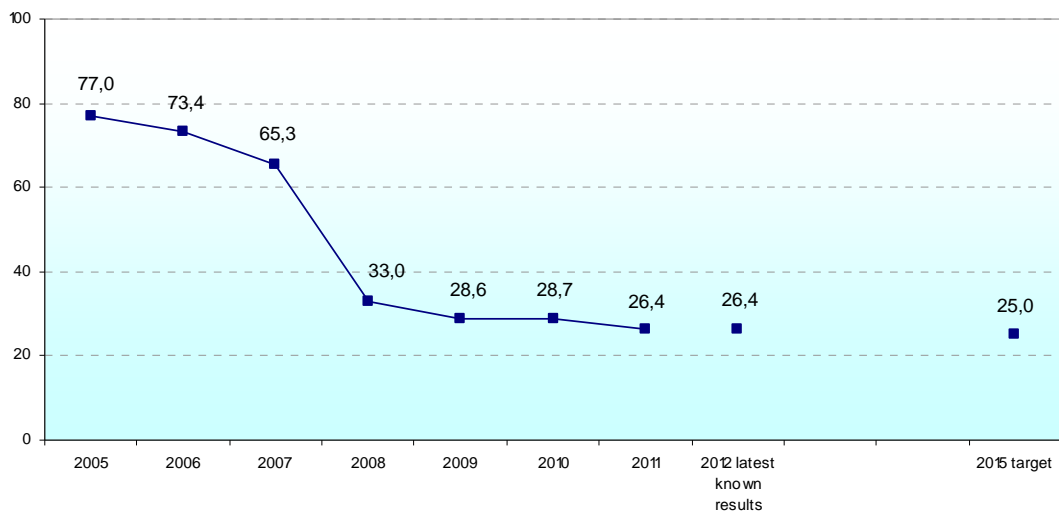
Number of published notices <i>(Official Journals & Case law-5)</i>	309 821	460 000
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TED - Number of published notices (thousand)



Average cost per notice and trend over time <i>(Official Journals & Case law-6)</i>	EUR 26.36	EUR 25
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TED - Average cost per notice (EUR)



Main expenditure-related outputs

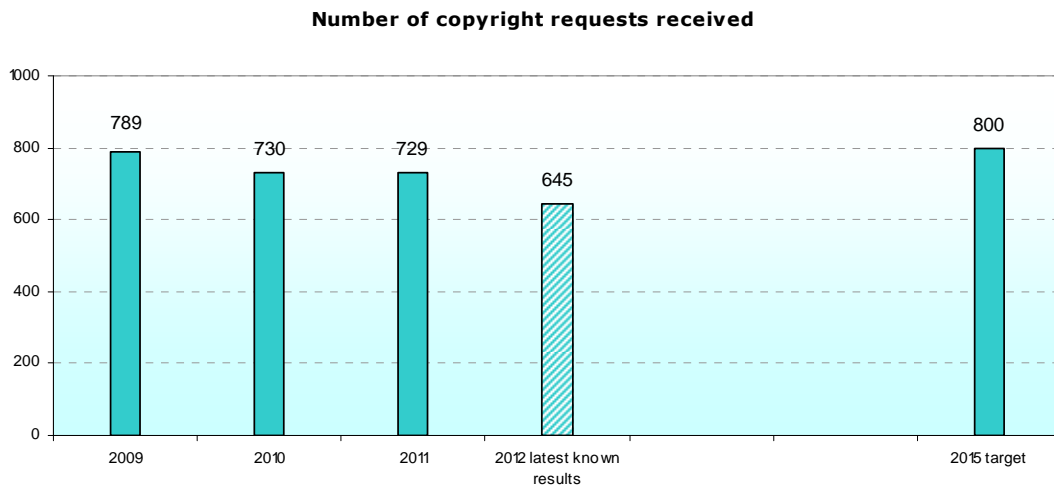
Published notices.

SPECIFIC OBJECTIVE: provide high-quality editorial advice to authors and produce EU publications on all media

Output or result indicators (Responsible Unit-reference of the indicator)	Latest known results	Target (mid-term)
(a) Number of publication projects assigned	5 777	7 000
(b) Number of definitive electronic files produced	20 797	24 000
(c) Number of graphic design projects assigned	231	230
(d) Number of graphic design projects produced (Publications-1)	186 (Comparative figures not available)	220

Ratio of the number of volumes delivered by the Office to the manuscripts received from the Court of Justice (Official Journals & Case law-7)	0.83 (2011: 1.29)	Not relevant (e-recueil)
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Number of copyright requests received (Indicator not under the Unit's control) (Calls for tender-Contracts-Copyright-1)	645	800
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Main expenditure-related outputs

Publications produced in the year.

SPECIFIC OBJECTIVE: ensure proofreading and quality control of publications in all official languages

Output or result indicators (Responsible Unit-reference of the indicator)	Latest known results	Target (mid-term)
Percentage of pages (proofs + manuscript + printed OJ): OJL, OJC, budgetary and related documents corrected on time (Quality control-1)	>98% (Comparative figures not available)	>98%

Percentage of deadlines respected for manuscript preparation and proofreading services related to general publications (Quality control-2)	98% (2011: 98%)	95%
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Main expenditure-related outputs

Proofread pages.

4.2 Cataloguing and archiving (26 AWBL-14)

Description

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

Justification

The activity is explicitly mentioned in Decision 2009/496/ EC, Euratom of 26 June 2009 on the organisation and operation of the Publications Office of the European Union, amended by Decision 2012/368/EU, Euratom of 29 June 2012.

Main budget lines

26.010901.0202	Cataloguing and archiving
26.0112	Summaries of EU legislation
33.0305	JURE

Costs can also be borne by specific budget lines such as 26.011101 "Official Journal L&C series" and 26.0201 "Procedures for awarding and advertising public supply, works and service contracts".

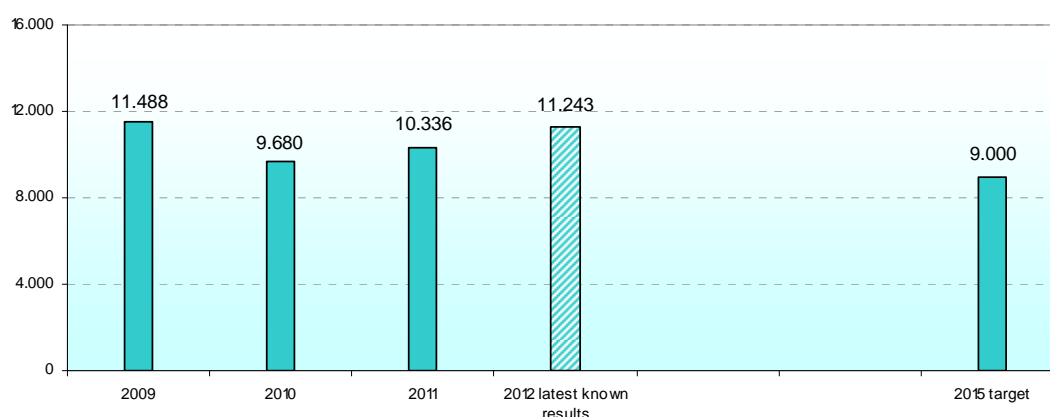
Main units involved

Document management & Metadata
EUR-Lex - TED
Reception post-production - Validation - CELLAR
Enterprise architecture - Methods - Formats

SPECIFIC OBJECTIVE: ensure international identification, cataloguing and indexation of all EU publications

<i>Output or result indicators (Responsible Unit-reference of the indicator)⁶</i>	<i>Latest known results⁷</i>	<i>Target (mid-term)⁸</i>
Number of bibliographical notices produced or enriched, and percentage produced within deadline (Document management & Metadata-2)	11 243 95% (95% from 2009 to 2011)	9 000 95%

Number of bibliographical notices



Main expenditure-related outputs

Bibliographical notices produced and identifiers attributed.

SPECIFIC OBJECTIVE: ensure storage and long-term preservation of digital information

<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known results</i>	<i>Target (mid-term)</i>
Number of documentary units (notices) on EUR-Lex website (EUR-Lex-TED-3)	6.4 million (2011: 5 708 807)	7.8 million

Status of the single repository (CELLAR):		
a) System availability	n/a*	>99%
b) Content available in the production repository [number of content resources (manifestations)] (Reception post-production-Validation-CELLAR-1)	25 million (Comparative figures not available)	50 million

Volume of data stored in the long term digital archive (EUDOR) (Reception post-production-Validation-CELLAR-2)	14 terabytes (Comparative figures not available)	>20 terabytes
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Main expenditure-related outputs

Documentary units.

* Loading of the system for public opening ongoing

⁶ Given the nature of the Office's activities, "output" indicators are sometimes more pertinent than "result" indicators.

⁷ Latest known results: as of September or October 2012 (when available November 2012).

⁸ Mid-term taken to mean approximately 2015.

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, 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 Decision 2009/496/ EC, Euratom of 26 June 2009 on the organisation and operation of the Publications Office of the European Union, amended by Decision 2012/368/EU, Euratom of 29 June 2012.

Main budget lines

26.010901.0203	Physical distribution and promotion
26.011101	Official Journal L&C series
26.0201	Procedures for awarding and advertising public supply, works and service contracts

Comment: most of the distribution activity is reinvoiced to ordering institutions, agencies and Directorates-General. The money is reused for further dispatch activities.

Main units involved

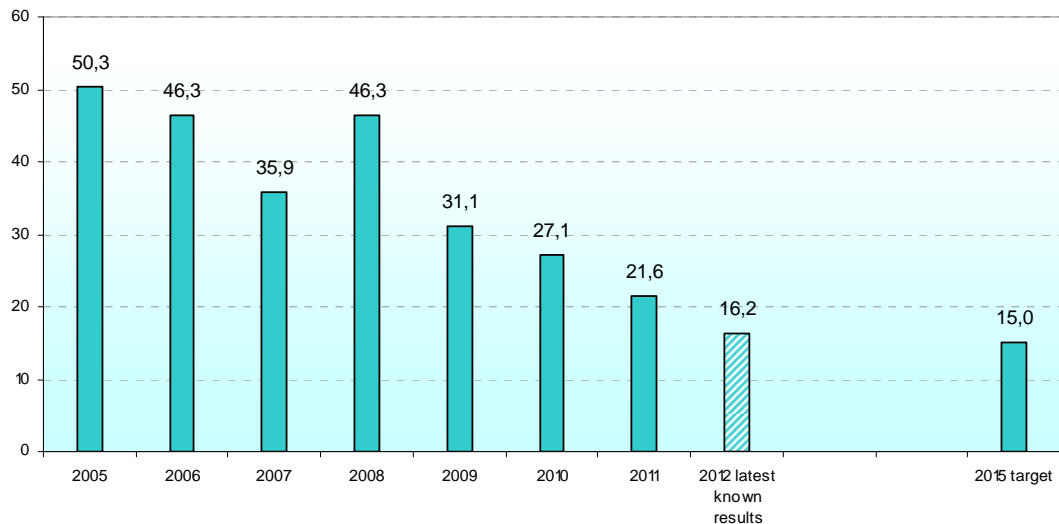
Distribution

**SPECIFIC OBJECTIVE: ensure efficient distribution services for all EU publications
(addresses, storage, dispatch)**

<i>Output or result indicators (Responsible Unit-reference of the indicator)⁹</i>	<i>Latest known results¹⁰</i>	<i>Target (mid-term)¹¹</i>
Number of copies dispatched per year by the Distribution	16.22 million	15 million
Centre of which:		
- distribution via mailing list	10.49 million (65%)	8 million (53%)
- orders	5.73 million (35%)	7 million (47%)

(Distribution-1)

Distribution - Number of copies dispatched (million)



Average number of copies dispatched by the Distribution		
Centre, per:		
- distribution via mailing list	1 208	900
- order	47	20

(Distribution-2)

(Comparative figures not available)

Main expenditure-related outputs

Copies received and delivered.

⁹ Given the nature of the Office's activities, "output" indicators are sometimes more pertinent than "result" indicators.

¹⁰ Latest known results: as of September or October 2012.

¹¹ Mid-term taken to mean approximately 2015.

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 2009/496/EC, Euratom of 26 June 2009 on the organisation and operation of the Publications Office of the European Union, amended by Decision 2012/368/EU, Euratom of 29 June 2012.

Preserving all publications and making them available in electronic form is explicitly mentioned in Decision 2009/496/EC, Euratom, amended by Decision 2012/368/EU, Euratom of 29 June 2012.

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(2012)4536 of 9 July 2012]. The detailed CORDIS Work Plan for 2013 will be validated by the CORDIS Service Management Board.

Main budget lines

09.030100	Open Data portal
26.010901.0204	Public websites (EUR-Lex, EU Bookshop)
26.011101	Official Journal L&C series (EUR-Lex)
26.0201	Procedures for awarding and advertising public supply, works and service contracts (TED)

12 lines subdelegated by 4 Directorates-General (CORDIS).

Main units involved

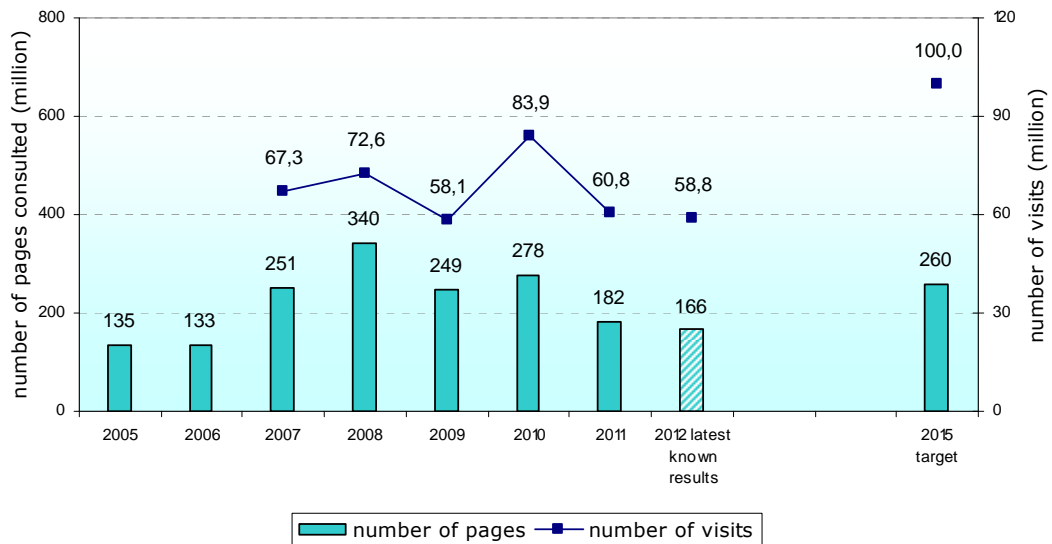
EUR-Lex - TED
EU Bookshop - CORDIS
Common portal - Open Data portal

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

<i>Output or result indicators (Responsible Unit-reference of the indicator)</i> ¹²	<i>Latest known results</i> ¹³	<i>Target (mid-term)</i> ¹⁴
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Number of visits to EUR-Lex website (EUR-Lex-TED-1)	58.8 million	100 million
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EUR-Lex website - Number of visits and pages consulted (million)



Number of pages consulted on EUR-Lex website (EUR-Lex-TED-2)	166.3 million (see chart above)	260 million
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Percentage of the electronic version of official documents available on the EUR-Lex website at the time of publication ¹⁵ (EUR-Lex-TED-4)	Not applicable	99%
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Main expenditure-related outputs

New website in production.

¹² Given the nature of the Office's activities, "output" indicators are sometimes more pertinent than "result" indicators.

¹³ Latest known results: as of September or October 2012 (when available November 2012).

¹⁴ Mid-term taken to mean approximately 2015.

¹⁵ As of 1 July 2013, which is the date foreseen for the entry into force of the Council Regulation on electronic publication of the Official Journal of the European Union, this indicator will be applied to the Official Journal only.

SPECIFIC OBJECTIVE: make 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

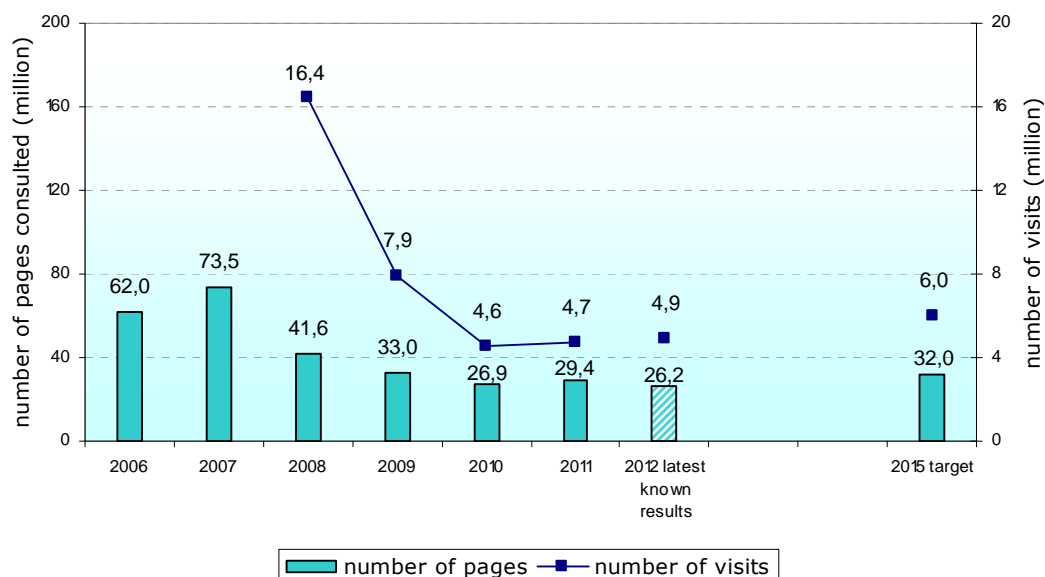
<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known results</i>	<i>Target (mid-term)</i>																														
Number of visits to TED website (EUR-Lex-TED-5)	9.7 million	15 million																														
<p>TED website - Number of visits and tender notices consulted (million)</p> <table border="1"> <caption>Data for TED website - Number of visits and tender notices consulted (million)</caption> <thead> <tr> <th>Year</th> <th>Number of notices consulted (million)</th> <th>Number of visits (million)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>25,1</td> <td>9,2</td> </tr> <tr> <td>2006</td> <td>26,4</td> <td>8,2</td> </tr> <tr> <td>2007</td> <td>26,2</td> <td>8,2</td> </tr> <tr> <td>2008</td> <td>23,6</td> <td>10,3</td> </tr> <tr> <td>2009</td> <td>29,0</td> <td>11,2</td> </tr> <tr> <td>2010</td> <td>29,2</td> <td>9,7</td> </tr> <tr> <td>2011</td> <td>37,6</td> <td>15,0</td> </tr> <tr> <td>2012 latest known results</td> <td>29,4</td> <td>-</td> </tr> <tr> <td>2015 target</td> <td>42,0</td> <td>-</td> </tr> </tbody> </table>			Year	Number of notices consulted (million)	Number of visits (million)	2005	25,1	9,2	2006	26,4	8,2	2007	26,2	8,2	2008	23,6	10,3	2009	29,0	11,2	2010	29,2	9,7	2011	37,6	15,0	2012 latest known results	29,4	-	2015 target	42,0	-
Year	Number of notices consulted (million)	Number of visits (million)																														
2005	25,1	9,2																														
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2009	29,0	11,2																														
2010	29,2	9,7																														
2011	37,6	15,0																														
2012 latest known results	29,4	-																														
2015 target	42,0	-																														
Number of tender notices consulted on TED website (EUR-Lex-TED-6)	29.4 million <i>(see chart above)</i>	42 million																														
Percentage of tender notices published in the OJ S within the publication deadlines (EUR-Lex-TED-7)	99% <i>(99% or higher from 2009 to 2011)</i>	99%																														
<i>Main expenditure-related outputs</i>																																
Complete and updated information on website.																																

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 (<http://cordis.europa.eu>)

<i>Output or result indicators (Responsible Unit-reference of the indicator)</i>	<i>Latest known results</i>	<i>Target (mid-term)</i>
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Number of visits to CORDIS website (EU Bookshop-CORDIS-1)	4.9 million	6 million
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CORDIS website - Number of visits and pages consulted (million)



Number of pages consulted on CORDIS website (EU Bookshop-CORDIS-2)	26.2 million (see chart above)	32 million
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Number of FP6 and FP7 research results available on CORDIS (cumulative) (EU Bookshop-CORDIS-3)	7 799 (2011: 6 517)	18 000
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Number of FP6 and FP7 research results rewritten for the public (cumulative) (EU Bookshop-CORDIS-4)	3 690 (2011: 1 661)	12 000
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Main expenditure-related outputs

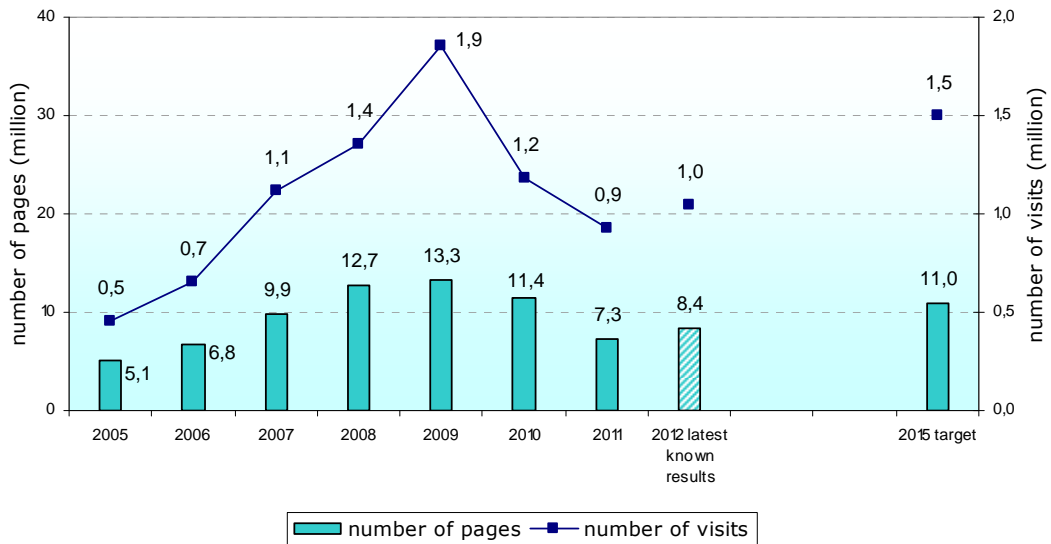
Published information and results on research programmes.

SPECIFIC OBJECTIVE: ensure the electronic dissemination of the full catalogue of EU publications (EU Bookshop and Digital Library)

Output or result indicators (Responsible Unit-reference of the indicator)	Latest known results	Target (mid-term)
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Number of visits to EU Bookshop website (EU Bookshop-CORDIS-5)	1.0 million	1.5 million
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EU Bookshop website - Number of visits and pages consulted (million)



Number of pages consulted on EU Bookshop website (EU Bookshop-CORDIS-6)	8.4 million (see chart above)	11 million
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Number of documentary units (notices) on EU Bookshop website (EU Bookshop-CORDIS-7)	92 063 (Comparative figures not available)	120 000
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Main expenditure-related outputs

Print-on-demand via EU Bookshop allowing citizens to reprint publications.