



Management Plan 2015

PUBLICATIONS OFFICE

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1. MISSION STATEMENT

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

Over the last few years, the Publications Office has undergone a major change fuelled by a transition from the traditional model of paper-based publishing to a new paradigm for handling born-digital information.

The Publications Office intends to reinforce its position as a centre of expertise in the area of content management, on the basis of its experience in multilingual and multimedia production, metadata management, standardisation, controlled vocabularies, thesauri and assignment of identifiers.

As for the new strategic priorities of the European Commission 2014–19, the Office can effectively contribute to several objectives: better regulation, through the improvement of access to EU law; transparency, through the provision of integrated and state-of-the-art access to EU information and publications; growth and jobs, as well as a digital single market, through the innovative services that can be created by reusing and exploiting information and data managed by the Office.

In order to ensure easy and widespread access to EU information, the Publications Office will further develop its user-centric approach for all the websites it manages. It will ensure that content is available at all times and on different types of devices. It will create integrated access to the various collections of content it holds, also providing links with other sources of official information from the EU, in order to give a seamless experience to users searching for information about Europe.

At the same time, as part of its reuse activities, the Publications Office is promoting the use of semantic technologies in order to make information understandable, used and reused not only by humans, but also by machines. The Publications Office is also active in order to fully address the challenge of long-term preservation of digital information.

The Management Committee of the Office has already launched a reflection process on the mandate of the Office to ensure that the mission and the tasks of our organisation better respond to its nature and role in the digital age. This review represents an important, overarching endeavour for 2015 and will include discussions in relation to the orientations of the Office's activities (e.g. common information and data hub for the EU institutions, agencies and bodies).

Better regulation:

- to continue to ensure the smooth production of the electronic authentic Official Journal, while progressively improving 'time to publication' on the EUR-Lex website and considering the introduction of a sub-series for urgent matters;
- to consolidate EUR-Lex as the reference system for access to EU law while maintaining the older system as long as necessary;
- to contribute to the simplification of access to law through consolidation activities, summaries of EU legislation and linking EU and national legislation (implementation of the ELI — European Legislation Identifier);
- to achieve the eRecueil project, the 'act-by-act' production and online publication of the Court of Justice case-law.

Transparency:

- to contribute to greater transparency in the field of EU-commissioned studies by implementing an interinstitutional studies database;
- to consolidate the new OP portal as an extensive, efficient, secure and easy-to-use set of online services related to access and transparency of EU law and publications;
- to increase the production and dissemination of e-books and publications on new types of media (e.g. mobile applications);
- to progress towards the online availability of documents covered by the 'PublicAccess.eu' project through a prototype;
- to ensure that externalised distribution provides satisfactory services to clients.

Growth and jobs/Digital single market:

- to step up standardisation efforts in the area of public procurement;
- to consolidate the Office as the main player for the dissemination of research results stemming from EU-funded programmes;

- to consolidate the EU Open Data Portal by increasing the number of datasets available through the EU Open Data Portal including the availability of datasets from key players.

Addressing these challenges requires the adaptation of core business services to technical evolutions and their continuous upgrading, which involves:

- loading the single repository for content and metadata (CELLAR) with new collections other than legal information;
- pursuing efforts for harmonisation of metadata, common authority tables, as well as interoperable formats and common tools to ensure seamless workflows and enhanced production, access, reuse and preservation of content;
- developing 'digital preservation as a service', in order to ensure cost-effective archiving of EU information.

Both EU institutions and bodies as direct end users of the services offered by the Office, and European citizens at large, will benefit from bringing forward the abovementioned changes.

Human resources strategy

Having to cope with noticeable staff cuts annually (2012: 7, 2013: 14, 2014: 18, 2015: 16 posts), the Office's human resource (HR) challenge in 2015 will be to ensure optimum manning levels (number and profile) for operational activities in a context of increased production volumes, improved accessibility to information, and developing new services for users and stakeholders.

The Office's HR strategy for 2015 will rely on four main components:

- organisational adjustment: the Publications Office will carry out an adjustment to its organisation chart including the redeployment of staff currently in charge of the physical distribution of publications;
- reallocation of staff: in view of the successive annual returns of posts to the Commission Central Services, every vacant post (retirement, external mobility) is put in a reserve — some of these posts (above the quota to be returned) will be reallocated in line with the priorities and challenges of the Management Plan;
- recruitment: the few remaining recruitment possibilities will be used for acquiring specialised and technical profiles in relation with the new paradigm for handling born-digital information — replacements of generalist and horizontal profiles (in the family of administrative support and coordination) will be made via internal mobility or transfer to/from other DGs or institutions;
- training resources: priorities will be devoted to training the redeployed staff, managing change, upgrading and acquiring skills and know-how in relation with priority areas (managing digital information, semantic web, metadata, long-term preservation, etc.).

List of the key performance indicators

Operational ABB activities:

- percentage of Official Journal issues produced without delay in 23 or 24 language versions;
- access to official documents — status of the single repository (Cellar) in terms of system and information availability;
- number of visits to EUR-Lex website;
- number of visits to EU Bookshop website.

Internal control framework:

- percentage of contracts above EUR 1 million evaluated.

3. GENERAL OBJECTIVES OF THE POLICY

Not applicable to the Publications Office.

4. SPECIFIC OBJECTIVES FOR OPERATIONAL ABB¹ ACTIVITIES

4.1 Production

PRODUCTION						
Financial resources ² (€) in commitment appropriations				Human resources ³		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
9 410 500	22 747 600	0	32 158 100	291	18	309

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, preparing easy-to-read summaries of EU legislation and policies, making available all public procurement notices in the Supplement to the Official Journal, ensuring the production of European Case Law collections, producing publications in all forms, reprinting publications and improving the linguistic and graphical quality of all publications at all production stages.

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.

The Publications Office has a quality control service which ensures that the texts published in the Official Journal and other publications respect the rules laid down in the Inter-institutional Style Guide and/or are in line with the requirements of the Author services.

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, which emphasised that consolidation is one of the main channels of making legislation "more readily accessible in a concise and intelligible form". Decision 2009/496/EC, Euratom of 26 June 2009 on the organisation and operation of the Publications Office of the European Union [see article 5, paragraph 1 (e)] (OJ L 168, 30.6.2009, p. 41) names the consolidation of legislative texts as one of the tasks of the Publications Office.

The directives on public procurement, which determine the notices to be published and the manner

¹ Activity-based budgeting.

² Based on 2015 draft budget and/or OJ S financing decision.

³ Based on 2015 draft budget plus 6 part-time compensation posts.

in which they are published for the public contracting authorities/entities (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

- 26.010900.0201 Production
- 26.011000 Consolidation of EU law
- 26.011100 Official Journal L&C series
- 26.011200 Summaries of EU legislation
- 26.020100 Procedures for awarding and advertising public supply, works and service contracts
- 33.0351 JURE (subdelegated line)

Credits for publications subdelegated or codelegated by other institutions, agencies and Directorates-General.

Main units involved

- Official Journals and Case Law
- Documentary Management and Metadata
- IT Infrastructures and Security
- Publications
- Calls for Tender, Contracts and Copyright
- Coordination and Quality Control A, B and C
- EUR-Lex and TED

THIS YEAR'S CHALLENGE:
To continue to ensure the smooth production of the electronic authentic Official Journal, while progressively improving 'time to publication' on the EUR-Lex website and considering the introduction of a sub-series for urgent matters

SPECIFIC OBJECTIVE:⁴ Non programme-based
Official Journal published in all official languages on all media.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015⁵</i>
Percentage of Official Journal issues produced without delay in 23 or 24 language versions <i>Source of data:</i> Publications Office, Unit B1 (OJCL1)	99 % (2005)	100 %

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Production of the Official Journal L&C (*)	Average global price per page (OJCL2)	<EUR 4

Planned evaluations:
2. Computing services (Oracle, production chains) — Renewal of contract, 2015
3. Computing services, maintenance and software development of the CIBA system — Preparing and publishing the EU budget, 2016
7. Budget impact of changes in OJ production — Introduction of authentic OJ and new contracts, 2016

(*) Commission output (fully under control of the Commission).

⁴ The Office's objectives may be impaired by external factors such as lack of resource availability and disruption of core business activities due to events not under the Office's control.

⁵ Targets of this document are set based on historical data and/or forecasts provided by external parties.

SPECIFIC OBJECTIVE: Non programme-based
Publishing of all public procurement notices in the Supplement to the Official Journal, including assistance to the awarding authorities throughout the process.

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Production of the Supplement to the Official Journal according to the directives in force (*)	Average cost per notice (OJCL3)	<EUR 14

Planned evaluations:

5. Preparing procurement notices – Preparing the S series of the Official Journal (TED), 2017

(*) Commission output.

THIS YEAR'S CHALLENGE:

To contribute to the simplification of access to law through consolidation activities, summaries of EU legislation and linking EU and national legislation (implementation of the ELI – European Legislation Identifier)

SPECIFIC OBJECTIVE: Non programme-based
European Union acts are consolidated, i.e. integrate basic instruments of EU law, their subsequent amendments and corrigenda into single documents which are not legally binding.

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Consolidation of legal acts (*)	Total number of consolidated versions of legal acts produced (DMM1)	1 400
Smooth production of the summaries of EU legislation (*)	Number of drafted/redrafted and updated summaries loaded in CELLAR and available for EUR-Lex (DMM3)	400

Planned evaluations:

9. Analysis of experiences on new EUR-Lex – Introduction of new EUR-Lex (including display of Summaries of EU legislation), 2015

(*) Commission output.

THIS YEAR'S CHALLENGE:

To achieve the eRecueil project, the 'act-by-act' production and online publication of the Court of Justice case-law

SPECIFIC OBJECTIVE:

Non programme-based

European case-law collections have an IT structure/system for their production and dissemination.

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Management of the case-law documents (*)	eRecueil project achieved (OJCL4)	100 %

(*) Commission output.

THIS YEAR'S CHALLENGE:

To increase the production and dissemination of e-books and publications on new types of media (e.g. mobile applications)

SPECIFIC OBJECTIVE:

Non programme-based

EU publications are produced on all media.

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Management of the production (*)	Growth in number of multimedia products ordered (PUB1)	50 %

Planned evaluations:

4. 'Premedia, prepress and printing services' — Preparing the renewal of the contract, 2016

6. 'Production of audiovisual and electronic publications' — Preparing the renewal of the contract, 2017

(*) Commission output.

4.2 Cataloguing and archiving

CATALOGUING AND ARCHIVING						
Financial resources ⁶ (€) in commitment appropriations				Human resources ⁷		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
0	2 497 000	0	2 497 000	101	5	106

Description

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

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

26.010900.0202 Cataloguing and archiving
 26.011100 Official Journal L&C series

Main units involved

Documentary Management and Metadata
 EUR-Lex and TED
 Common Portal and Open Data Portal
 Postproduction Reception, Validation and CELLAR Management
 Enterprise Architecture, Methods and Formats

⁶ Based on 2015 draft budget and/or OJ S financing decision.

⁷ Based on 2015 draft budget plus 6 part-time compensation posts.

THIS YEAR'S CHALLENGE:

To load the single repository for content and metadata (CELLAR) with new collections other than legal information

SPECIFIC OBJECTIVE:

Non programme-based

All digital content managed by the Publications Office is stored in a single repository.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Access to official documents — Status of the single repository (CELLAR): (a) availability of the repository: availability of the technical infrastructure (hardware, network, IT systems); (b) availability of the information in the repository: availability of OJ authentic (content and metadata) for online access and reuse. <i>Source of data:</i> Publications Office, Unit A2 (PRVC1)	Not available (2014)	>99 % >99.9 %

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Identification, cataloguing and archiving of publications (including electronic publications) (*)	General publications: number of notices produced (DMM2)	15 000

(*) Commission output.

THIS YEAR'S CHALLENGE:

To develop 'digital preservation as a service', in order to ensure cost-effective archiving of EU information

SPECIFIC OBJECTIVE:

Non programme-based

Digital information is preserved for the long-term.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Preservation of official documents — Volume of data stored in the long-term digital archive (EUDOR): (a) availability of the archive repository: availability of the technical infrastructure (hardware, network, IT systems); (b) availability of the information in the archive repository: availability of information (content and metadata) in the archiving. <i>Source of data:</i> Publications Office, Unit A2 (PRVC2)	Not available (2014)	>99 % >99 %

4.3 Physical distribution and promotion

PHYSICAL DISTRIBUTION AND PROMOTION						
Financial resources ⁸ (€) in commitment appropriations				Human resources ⁹		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
142 500	6 700 000	0	6 842 500	19	2	21

Description

This activity involves distribution and storing activities for publications: placing in storage, entries/removals, packaging and addressing (machines, installations, consumables, handling, etc.), dispatching (mailing, transport, shuttles, etc.).

As promotion is concerned, the activity involves online promotion (e.g. via the websites and social media) and offline promotion (e.g. exhibitions, catalogues and prospectuses), and surveys in order to assess the impact and effectiveness of the publications and online services.

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

26.010900.0203 Physical distribution and promotion
 26.020100 Procedures for awarding and advertising public supply, works and service contracts

Main units involved

Dissemination of publications and research results
 Common Portal and Open Data Portal
 Publications

⁸ Based on 2015 draft budget and/or OJ S financing decision.

⁹ Based on 2015 draft budget plus 6 part-time compensation posts.

THIS YEAR'S CHALLENGE:

To ensure that externalised distribution provides satisfactory services to clients

SPECIFIC OBJECTIVE:

Non programme-based

Distribution is fully externalised.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
EU institutions and agencies' satisfaction rate with the physical distribution services of the Publications Office (percentage of neutral and positive opinions expressed in an annual author services survey) <i>Source of data:</i> Publications Office, Unit C3 (DIS1)	Not available (new indicator 2015)	85 %

Planned evaluations:

8. Budget impact of revision of distribution / transport arrangements — Revision of arrangements, 2017

4.4 Public websites

PUBLIC WEBSITES						
Financial resources ¹⁰ (€) in commitment appropriations				Human resources ¹¹		
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
5 869 000	3 618 000	0	9 487 000	104	4	108

Description

This activity involves maintaining and developing public websites and providing provision of information and assistance to the public, essentially with respect to usage of the public websites (helpdesk).

Justification

The 'Legal databases' (EUR-Lex) activity within the Access to Law activity is covered by:

- the 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.
- the Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the Official Journal of the European Union.

The JURE collection is covered by the Protocol n°2 to the Convention on jurisdiction and the recognition and enforcement of judgments in civil and commercial matters concluded in Lugano on 30 October 2007 (OJ L339, 21.12.2007, p.27).

In order to facilitate the EU citizen's access to European Law, the Publications Office – following a decision of the Management Committee (29 May 2009) - has assumed the responsibility of producing and publishing the Summaries of EU Legislation on the EUR-Lex website.

The European Commission launched an EU Open Data strategy in December 2011. A data portal was formally established by Commission Decision 2011/833/EU (Commission Decision of 12 December 2011 on the reuse of Commission documents). This has become the European Union Open Data Portal, which is the single point of access to the data sets held by the EU institutions, agencies and other bodies.

The new Publications Office Portal (OP Portal) will provide a common access point to the collections of the OP, and will contribute to exploiting the potential of the CELLAR. It will also help achieving economies of scale by providing shared features (such as authentication and web-analytics) to be used by the different dissemination websites.

The CORDIS activities are covered by Annex 20 of the Commission implementing decision adopting the 2014-2015 work programme in the framework of the Specific Programme Implementing Horizon 2020 - The Framework Programme for Research and Innovation (2014-2020), C(2013)8631 of 10 December 2013 amended by Commission implementing Decision C(2014)4995.

The activity of the TED website is covered, inter alia, by Directive 2014/23 EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1), Directive 2014/24 EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p.

¹⁰ Based on 2015 draft budget and/or OJ S financing decision.

¹¹ Based on 2015 draft budget plus 6 part-time compensation posts.

65) and Directive 2014/25 EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

The Publications Office is as well in charge of other websites such as: EU Whoiswho/Metadata Registry (MDR/EuroVoc).

Main budget lines

26.010900.0204 Public websites
 26.011100 Official Journal L&C series
 26.020100 Procedures for awarding and advertising public supply, works and service contracts

One budget line co-delegated to the Publications Office by DG RTD (CORDIS)

Main units involved

Common Portal and Open Data Portal
 EUR-Lex and TED
 Dissemination of publications and research results
 Document Management and Metadata

THIS YEAR'S CHALLENGE:

To consolidate EUR-Lex as the reference system for access to EU law while maintaining the older system as long as necessary

SPECIFIC OBJECTIVE:

Non programme-based

The European Union is provided with online access to law.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of visits to EUR-Lex website <i>Source of data:</i> European Commission, DG Communication, Europa analytics (EUL1)	67.3 million (2007)	70 million
Percentage of Official Journals published as authentic on the EUR-Lex website <i>Source of data:</i> Publications Office, Unit C2 (EUL3)	Not available (2014)	99.9 %
Case-law documents published on EUR-Lex within the agreed deadline <i>Source of data:</i> Publications Office, Unit C2 (EUL5)	Not available (new indicator 2015)	100 %

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Access to EU law (*)	Number of pages consulted on EUR-Lex website (EUL2)	190 million
Reliable information service	Number of calls to EUR-Lex helpdesk (EUL4)	7 200 tickets

Planned evaluations:

9. Analysis of experiences on new EUR-Lex — Introduction of new EUR-Lex (including display of Summaries of EU legislation), 2015

(*) Commission output.

THIS YEAR'S CHALLENGE:

To step up standardisation efforts in the area of public procurement

SPECIFIC OBJECTIVE:

Non programme-based

All tender notices are available in the Supplement to the Official Journal, from collection to dissemination on the TED website and other media, including assistance to the awarding authorities throughout the process.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of visits to TED website <i>Source of data:</i> Publications Office, Unit C2 (TED1)	9.2 million (2007)	12.5 million
Main output in 2015:		
<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Access to public procurement notices (*)	Number of tender notices consulted on TED website (TED2)	50 million
	Percentage of tender notices published in the OJ S within the publication deadlines (TED3)	99 %
	Number of documentary units (notices) loaded on TED website during the year (TED4)	440 000

(*) Commission output.

THIS YEAR'S CHALLENGE:

To consolidate the Office as the main player for the dissemination of research results stemming from EU-funded programmes

SPECIFIC OBJECTIVE:

Non programme-based

EU-funded research projects and their results are disseminated in the broadest sense, and with improved access through the CORDIS website.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of visits to CORDIS website <i>Source of data:</i> Publications Office, Unit C3 (COR1)	Not available (different calculating methodology as from 2014)	3.6 million
CORDIS user satisfaction rate (percentage of neutral and positive opinions expressed in the annual user survey) <i>Source of data:</i> Publications Office, Unit C3 (COR4)	Not available (new indicator 2015)	87 %
Main output in 2015:		
<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Access to research results (*)	Number of pages consulted on CORDIS website (COR2)	14 million
Dissemination of research results (*)	Number of research results available on CORDIS (cumulative FP6, FP7 and H2020) (COR3)	25 500

(*) Commission output.

THIS YEAR'S CHALLENGE:

To increase the production and dissemination of e-books and of publications on new types of media (e.g. mobile applications)

SPECIFIC OBJECTIVE:

Non programme-based

The full catalogue of EU publications is disseminated electronically.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of visits to EU Bookshop website <i>Source of data:</i> Publications Office, Unit C3 (EUB1)	0.5 million (2005)	1.8 million

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Dissemination of general publications (*)	Number of pages consulted on EU Bookshop website (EUB2)	10 million
Dissemination of e-books and publications on new types of media (*)	Number of downloaded publications (pdf and epub) (EUB3)	1.3 million

Planned evaluation:

1. 'EU Bookshop' — Harmonisation with the new unique portal, 2015

(*) Commission output.

THIS YEAR'S CHALLENGE:

To contribute to greater transparency in the field of EU-commissioned studies by implementing an interinstitutional studies database

SPECIFIC OBJECTIVE:

Non programme-based

An interinstitutional database following the lifecycle of all studies is put in place.

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
To ensure transparency in the field of EU-commissioned studies (*)	Number of studies available for public consultation via EU Bookshop (DMM5)	5 600

(*) Commission output.

THIS YEAR'S CHALLENGE:

To consolidate the EU Open Data Portal by increasing the number of datasets available through the EU Open Data Portal including the availability of datasets from EU institutions, agencies and other bodies

SPECIFIC OBJECTIVE:

Non programme-based

The dissemination and the reuse of public EU data is facilitated.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of visits to EU Open Data Portal <i>Source of data:</i> European Commission, DG Communication, Europa analytics (ODP1)	Not available (2014)	300 000
Percentage of users who find what they are looking for on the EU Open Data Portal <i>Source of data:</i> European Commission, DG Communication, Europa analytics (ODP4)	Not available (new indicator 2015)	60 % <i>(depending on the availability of datasets from key players)</i>

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Facilitate the dissemination and reuse of available EU data (*)	Number of pages consulted on EU Open Data Portal (ODP2)	1 250 000
Increase the number of available EU datasets (*)	Number of datasets on EU Open Data Portal (including availability of datasets from new major players such as EP and Council) (ODP3)	8 500

(*) Commission output.

THIS YEAR'S CHALLENGE:

To consolidate the new OP portal as an extensive, efficient, secure and easy-to-use set of online services related to access and transparency of EU law and publications

SPECIFIC OBJECTIVE:

Non programme-based

The access to EU law and general publications is facilitated.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of visits to OP portal <i>Source of data:</i> Publications Office, Unit C1 (CP1)	Not available (new indicator 2015)	1 000 000
Number of visits coming from mobile devices <i>Source of data:</i> Publications Office, Unit C1 (CP3)	Not available (new indicator 2015)	150 000

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Access by the general public to all the collections managed by the Publications Office (*)	Number of pages consulted on OP portal (CP2)	2 000 000

(*) Commission output.

THIS YEAR'S CHALLENGE:

To pursue efforts for harmonisation of metadata, common authority tables, as well as interoperable formats and common tools to ensure seamless workflows and enhanced production, access, reuse and preservation of content

SPECIFIC OBJECTIVE:

Non programme-based

Online dissemination of the multilingual thesaurus EuroVoc.

<i>Result indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of visits to the EuroVoc website <i>Source of data:</i> European Commission, DG Communication, Europa analytics (DMM4)	Not available (new indicator 2015)	359 000

THIS YEAR'S CHALLENGE:

To progress towards the online availability of documents covered by the 'PublicAccess.eu' project through a prototype

SPECIFIC OBJECTIVE:

Non programme-based

Online platform for the publication of EU institutions unclassified documents.

Main output in 2015:

<i>Description</i>	<i>Indicator</i>	<i>Target 2015</i>
Management of the pilot project (*)	Launch of the pilot project 'PublicAccess.eu' (PA1)	100 %

(*) Commission output.

5. HORIZONTAL ACTIVITIES

5.1 Policy strategy and coordination

POLICY STRATEGY AND COORDINATION						
Financial resources ¹² (€) in commitment appropriations			Human resources ¹³			
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
0	44 000	0	44 000	7	0	7

At the Publications Office policy strategy covers:

- defining editorial and publishing strategy;
- external information and communication (other than promotional material, and the information pertaining to the Office's products addressed to the public or to the dissemination partners);
- coordinating the Office's relations with the institutions, agencies and other EU bodies, and in particular with the Office's Interinstitutional Management Committee and its sub-committees and working groups, with Member States and candidate countries and with relevant authorities and other organisations (such as the Forum of Official Gazettes);
- coordinating the Office's participation in relevant interinstitutional working groups and committees.

Specific efforts to improve economy and efficiency of financial and non-financial activities

1. 2015 reorganisation.

The Office has proposed some adaptations to its organisation which are expected to enter into force at the beginning of 2015. These organisational changes take place within the framework of the major reorganisation implemented at the beginning of 2013, with the aim of achieving economies of scale through the breaking down of the silo approach based on the types of publications.

The new 2015 reorganisation will allow further redeployment of staff, e.g. in the following areas:

- finance: 3 distinct budget cells directly attached to Directors will be merged, with consequent rationalisation of workflows and expected synergies;
- proof-reading: during 2015, more than 10 language sections will have their size reduced from 6 to 5 staff, in order to allow internal redeployment to other units with an increased workload.

2. General Publications

General publications' (all institutions and bodies) production costs have significantly decreased over the last two years. The total budget committed per year was as follows:

- EUR 11.65 million EUR for 6 119 titles ordered in 2012 (average cost per title EUR 1 903);
- EUR 8.60 million EUR for 9 423 titles ordered in 2013 (average cost per title EUR 912);
- EUR 6.15 million EUR for 8 950 titles ordered in 2014 (up to 15 November) (average cost per title EUR 687).

The entry into force of a new publishing framework contract on 1 May 2013 has led to a significant decrease in production costs and also enabled a decrease in the average number of printed copies per title.

¹² Based on 2015 draft budget and/or OJ S financing decision.

¹³ Based on 2015 draft budget plus 6 part-time compensation posts.

This new contract covers traditional print but reinforces publishing the same information to several different media formats. The cost decrease is mainly due to competitive tendering along with technical developments in workflow and content management at the Publications Office, as well as a better evaluation of the number of paper copies needed by author services and a shift to digital publishing. This trend is expected to persist in 2015.

RESPONSIBILITY: ASSISTANT TO THE DIRECTOR-GENERAL		
SPECIFIC OBJECTIVE: The Office's mission is accomplished in line with the multi-annual strategic objectives established by the Management Committee.		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Percentage of documents forwarded to the Management Committee within the time-limit <i>Source of data: Publications Office, DG (DG-1)</i>	100 % (2010)	100 %

5.2 Administrative support

ADMINISTRATIVE SUPPORT						
Financial resources ¹⁴ (€) in commitment appropriations			Human resources ¹⁵			
Operational expenditure	Administrative expenditure (managed by the service)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
0	71 461 000	0	71 461 000	117	11	128

IT STRATEGY:

The following high level activities and objectives define the OP medium term IT strategy in support of business operations:

1. Administration

- Externalisation of the Office automation activity (“bureautique”)
- Ensuring infrastructure provisioning for IT services supporting the Core Business Process of the OP
- Reusing internal and external services
- Increase the interoperability with the IT architecture of the institutions

2. Operations (refer to Annex 1 – IT Resources)

- Production
- Portals
- Distribution
- Procurement
- Archiving

5.2.1 Management Committee and IT Governance

RESPONSIBILITY: ASSISTANT TO THE DIRECTOR-GENERAL		
SPECIFIC OBJECTIVE: IT projects are managed in line with the IT governance procedures.		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of project requests submitted per year to the working group ‘Systèmes d'Information Intégrés’ (SI2) <i>Source of data: Publications Office, DG (DG-2)</i>	107 (2010)	80

¹⁴ Based on 2015 draft budget and/or OJ S financing decision.

¹⁵ Based on 2015 draft budget plus 6 part-time compensation posts.

5.2.2 Resources Directorate

HUMAN RESOURCES AND ADMINISTRATION UNIT		
SPECIFIC OBJECTIVE: Human resources are qualified and trained for the missions they are entrusted with.		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Average occupancy rate of permanent posts <i>Source of data:</i> Publications Office, Unit R1 (HR-1)	95.26 (2009)	>94 %
Average number of training days per staff member <i>Source of data:</i> Publications Office, Unit R1 (HR-2)	8.4 days (2009)	10 days
Percentage of budget resources devoted to technical and specialised training <i>Source of data:</i> Publications Office, Unit R1 (HR-3)	Not available (new indicator 2015)	>50 %

CALLS FOR TENDER, CONTRACTS AND COPYRIGHT UNIT		
SPECIFIC OBJECTIVE: The Office's public procurement procedures are compliant with the legal framework, and copyright is respected.		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Percentage of requests answered within a deadline of 15 working days <i>Source of data:</i> Publications Office, Unit R2 (CTCC-1)	Not available (2014)	80 %
Number of procedures managed (initiated the previous year, new and/or finalised during the current year) by type of procedure <i>Source of data:</i> Publications Office, Unit R2 (CTCC-2)	103 (2009)	50 to 90

BUDGET, FINANCE AND FINANCIAL CONTROL UNIT		
SPECIFIC OBJECTIVE: Financial and other resources are managed in line with applicable rules.		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Reports and documents within deadlines set <i>Source of data:</i> Publications Office, Unit R3 (FIN-1)	100 % (2009)	100 %

BUDGETARY CELLS UNIT		
SPECIFIC OBJECTIVE: Budgetary transactions are managed in line with the Financial Regulation.		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Percentage of budget execution (commitments) with respect to final budgets (C1 credits, central lines excluded) <i>Source of data:</i> Publications Office, budgetary cells (BUD-1)	98 % (2009)	>98 %
Percentage of invoices paid on time <i>Source of data:</i> Publications Office, budgetary cells (BUD-2)	>98.5 % (2009)	>98.5 %
Percentage of reporting sent to the institutions before the 15th of each month (for Directorate B only) <i>Source of data:</i> Publications Office, budgetary cells (BUD-3)	100 % (2009)	100 %

5.2.3 Evaluation and Risk Management Unit

SPECIFIC OBJECTIVE: The Office's operations comply with the requirements of the internal control standards, data protection rules and sound financial management principles. The Office communicates the results of relevant monitoring/progress check, evaluation and risk management activities to the Management Committee.		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Number of reports (consultancy, follow-up) issued during the year <i>Source of data:</i> Publications Office, Unit 01 (ERM-1)	Not available (2014)	1

5.2.4 Legality and regularity of underlying transactions

SPECIFIC OBJECTIVE:

Legality and regularity of the underlying transactions and risk of fraud are properly monitored through the internal control system.

Evaluation of the risk of fraud

Given the activities of the Office, the risk of fraud is not significant and concentrates on some specific areas.

The main risks of fraud in the Office which have to be managed fall in the area of contract management, including contract award and contract conditions, subcontracting and execution of contracts.

The Office's antifraud activity thus concentrates on:

- ensuring correct contract attribution;
- avoiding unjustified expenses;
- supervising contract amendments and negotiated procedures;
- ensuring the application of liquidated damages or correction of deliverables in case of non-conforming deliveries;
- protecting assets.

Procedure and main controls:

The main elements of the control systems to prevent fraud are:

- rules on contract evaluation committees;
- the "comité des achats et marchés" reviews the attribution of contracts and contract amendments;
- ex-ante verification (both operational and financial) of transactions concerning commitments, payments and recovery orders by the budget cells (level 1 control) and of transactions concerning commitment and recovery orders by the financial control section (level 2 control);
- review of commitments and payments by Financial Control;
- supervision by heads of unit (head of unit positions with contract management responsibilities are sensitive functions and thus subject to compulsory mobility);
- information on procurement procedures communicated on a need-to-know basis;
- regular review of the exceptions register and analysis of contract concentration;
- whistleblower protection;
- communication of procedure for signalling IC weaknesses and whistleblowing;
- annual communication to all staff on requirements of professional ethics;
- gift register;
- ex-ante review by Financial Control of all write-off proposals.

RESPONSIBLE UNIT: CALLS FOR TENDER, CONTRACTS AND COPYRIGHT		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Application of contractual penalties and other contractual remedies (percentage of contracts concerned) <i>Source of data:</i> Publications Office, Unit R2 (CTCC-3)	0.54 % (2012)	<5 %
Percentage of complaints received from unsuccessful economic operators <i>Source of data:</i> Publications Office, Unit R2 (CTCC-4)	0 % (2012)	<5 %

RESPONSIBLE UNIT: CALLS FOR TENDER, CONTRACTS AND COPYRIGHT		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Percentage of cases received by the Ombudsman per year relating to procurement procedures or to contract implementation <i>Source of data:</i> Publications Office, Unit R2 (CTCC-5)	0 % (2012)	<5 %
Percentage of proceedings initiated by contractors or economic operators against the Commission concerning the Office before the Court per year <i>Source of data:</i> Publications Office, Unit R2 (CTCC-6)	0.27 % (2012)	<5 %

RESPONSIBLE UNIT: EVALUATION AND RISK MANAGEMENT		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Percentage of contracts above EUR 1 million evaluated <i>Source of data:</i> Publications Office, Unit 01 (ERM-2)	Not available (2014)	100 %
Number of penalty and other contract condition overrides in the register of exceptions <i>Source of data:</i> Publications Office, Unit 01 (ERM-3)	Not available (2014)	<60
Cost of controls for procurement procedures in percentage of contracted value <i>Source of data:</i> Publications Office, Unit 01 (ERM-4)	Not available (new indicator 2015)	Not available (new indicator 2015)
Cost of controls of financial transactions in percentage of the budget implemented <i>Source of data:</i> Publications Office, Unit 01 (ERM-5)	Not available (new indicator 2015)	Not available (new indicator 2015)

RESPONSIBLE UNIT: BUDGET, FINANCE AND FINANCIAL CONTROL		
<i>Output indicator</i>	<i>Baseline (year)</i>	<i>Target 2015</i>
Coverage of second level <i>ex ante</i> controls in percentage of transactions executed during control period <i>Source of data:</i> Publications Office, Unit R3 (FIN-2)	26.44 % (2009)	25 %
Coverage of <i>ex post</i> controls in percentage of transactions <i>Source of data:</i> Publications Office, Unit R3 (FIN-3)	17.55 % (2009)	15 %
Financial impact of errors as percentage of value of transactions controlled <i>Source of data:</i> Publications Office, Unit R3 (FIN-4)	1.18 % (2010)	≤2 %

**Publications Office
of the European Union**

Management Plan

2015

Annexes

ANNEX 3 Prioritised internal control standards for effective management

Priority Control Issues			(4) Summarise the relevant requirements and/or effectiveness criteria	(5) Control issues and planned measures to improve or develop controls
(1) Prioritised in MP 2014	(2) Effectively implemented	(3) Internal control Standards		
N	Y	ICS 1 Mission	The DG, Directorates and Units have up-to-date mission statements which are linked across all hierarchical levels	The new strategic direction and mandate of the Office is being developed in cooperation with the Management Committee
N	Y	ICS 3 Staff allocation and mobility	The DG has a policy to promote, implement and monitor mobility (e.g. publication of vacant posts, list of specialist posts) in order to ensure that the right person is in the right job at the right time and, where feasible, to create career opportunities	New competences and roles are being defined and an inventory of mobility needs developed

ANNEX 4 Planning of evaluations and other studies

N°	Title	Reason ¹	Scope ²	Type of evaluation or study			Timing ⁶		Associated DGs	Planned cost (EUR)	Comments ⁷
				Focus ³	Author ⁴	Type ⁵	Start	End			
I. On-going evaluations (work having started in previous years)											
1	EU Bookshop	Renewal of contracts	Alternatives, risks, changes in the approach for the new contract	P	I	O	October 2014	March 2015		External: 0 EUR	Public website
2	Computing services (Oracle, production chains)	Renewal of contracts	Alternatives, risks, changes in the approach for the new contract	P&R	I	I	June 2014	June 2015		External: 0 EUR	
II. Evaluations planned to start in 2015 or later											
3	Computing services - Maintenance and software development of the CIBA system	Renewal of contracts	Alternatives, risks, changes in the approach for the new contract	P&R	I	O	November 2015	March 2016		External: 0 EUR	Production tool for the EU budget
4	Premedia, prepress and printing services	Renewal of contracts	Alternatives, risks, changes in the approach for the new contract	P&R	I	O	January 2016	September 2016		External: 0 EUR	Production of publications
5	Preparing procurement notices	Renewal of contracts	Alternatives, risks, changes in the approach for the new contract	P&R	I	O	August 2016	January 2017		External: 0 EUR	Production for display on public website
6	Production of Audio-visual and Electronic Publications	Renewal of contracts	Alternatives, risks, changes in the approach for the new contract	P&R	I	O	September 2016	March 2017		External: 0 EUR	Production of publications
7	Budget impact of changes in OJ production	Introduction of authentic OJ and new contracts	Evolution of changes in costs for the authentic OJ and new contracts	R	I	O	March 2016	December 2016		External: 0 EUR	Production of the Official Journal
8	Budget impact of revision of distribution / transport arrangements	Revision of arrangements	Comparison of costs of old and new arrangements	R	I	I&O	January 2017	May 2017		External: 0 EUR	Physical distribution
III. On-going other studies (work having started in previous years)											
nihil											
IV. Other studies planned to start in 2015 or later											
9	Analysis of experiences on new EUR-Lex	Introduction of new EUR-Lex (including display of Summaries of EU legislation)	Lessons learned in terms of performance	R	I	O	June 2015	December 2015		External: 0 EUR	Public website

¹ L - legal act, LMFF - legal base of MFF instrument, FR - financial regulation, REFIT, CWP - 'evaluate first', O - other (please specify in Comments)

² specify what programme/regulatory measure/initiative/policy area etc. will be covered

³ P - prospective, R - retrospective, P/R - prospective and retrospective

⁴ E - external, I - internal, M - mixed (internal with external support)

⁵ FC – fitness check, E – expenditure programme/measure, R – regulatory measure (not recognised as a FC), C – communication activity, I – internal Commission activity, O – other – please specify in the Comments

⁶ Please provide month and year (for ongoing projects please provide the real start date)

⁷ Allows to provide any comments related to the planned items, in particular changes against the previous year plan in terms of timing and scope with relevant explanation, etc.

ANNEX 5 Communication strategy

The main activity of the Publications Office is to act as a vector for all EU institutions and agencies in their communication and information activities. The Office's general information and communication tasks fall into two main categories:

- websites, databases and legal publications such as the European Union Official Journal managed directly by the Office on behalf of the institutions, and
- general publications, disseminated via EU Bookshop, for which the author services may choose to use some or all of the Office's services.

In this context, it is the responsibility of the institutions and of the author services to ensure that their external communication is effective, coherent and in line with their key political messages.

External communication activities carried out by the Office for its own needs are very limited (maintaining the Office's Internet page and activities such as mini-catalogue, press releases on important contracts, presence on social media, etc.).